



# **Infrastructure & Streets Capital Plan FY 2018-2027**

Capital Planning Committee  
February 6, 2017

# Highlights

## Major Accomplishments:

- **Street Resurfacing:** 1,649 blocks repaved
- **Curb Ramps:** 3,000 ramps constructed
- **Sidewalk Improvements and Repairs:** 446 Blocks Inspected; 590,000 Sq. Ft. repaired
- **Street Structures:** 230 inspected; 28 repairs
- **Streetscape:** 9 projects completed; 41 underway
- **Street Tree Planting, Establishment, & Maintenance:** 375 trees replaced; 9,000 trees maintained; Prop E (tree set-aside) passed



# 10-Year Capital Plan Summary

## Overall:

- Funded: +\$300M (22% increase -- 1.38B to 1.68B)
- Deferred: +\$1.48B (75% increase – 1.98B to 3.47B)

## State of Good Repair Renewal - \$1.22B funded / \$903M deferred

- **Street Resurfacing and Reconstruction** – need decreased 5%
- Street Tree Planting, Establishment, and Maintenance – need declined 83%
- **Plaza Inspection and Repairs** – need increased by 158%
- **Street Structure Repair** – 3<sup>rd</sup> St Bridge no longer a part of plan period, Islais & 4<sup>th</sup> moved to “Enhancements” category
- Curb Ramp Inspection and Replacement
- Median and Landscape Maintenance



# 10-Year Capital Plan Summary

## Public ROW Transition Plan Improvements - \$123M funded / \$0 deferred

- **Curb Ramps** – special projects added for costly, difficult locations
- Sidewalk Improvements and Repair

## Enhancements – \$329M funded / \$2.56B deferred

- **Better Market Street** and Market Street Plazas
- **Islais Creek Bridge Rehabilitation** – need increased by 70%
- 4<sup>th</sup> St Bridge South Abutment Movement
- Utility Undergrounding
- Bayview Transportation Improvements
- Streetscape Improvement Program
- Jefferson Streetscape Phase II

**+ Yard Optimization - \$50M funded / \$164M deferred**





# Street Resurfacing

## Funding

Projected Need	Non-GF Revenue	Projected Shortfall
\$809M	\$106M	\$703M



Other revenue sources and projected share of total need source covers:

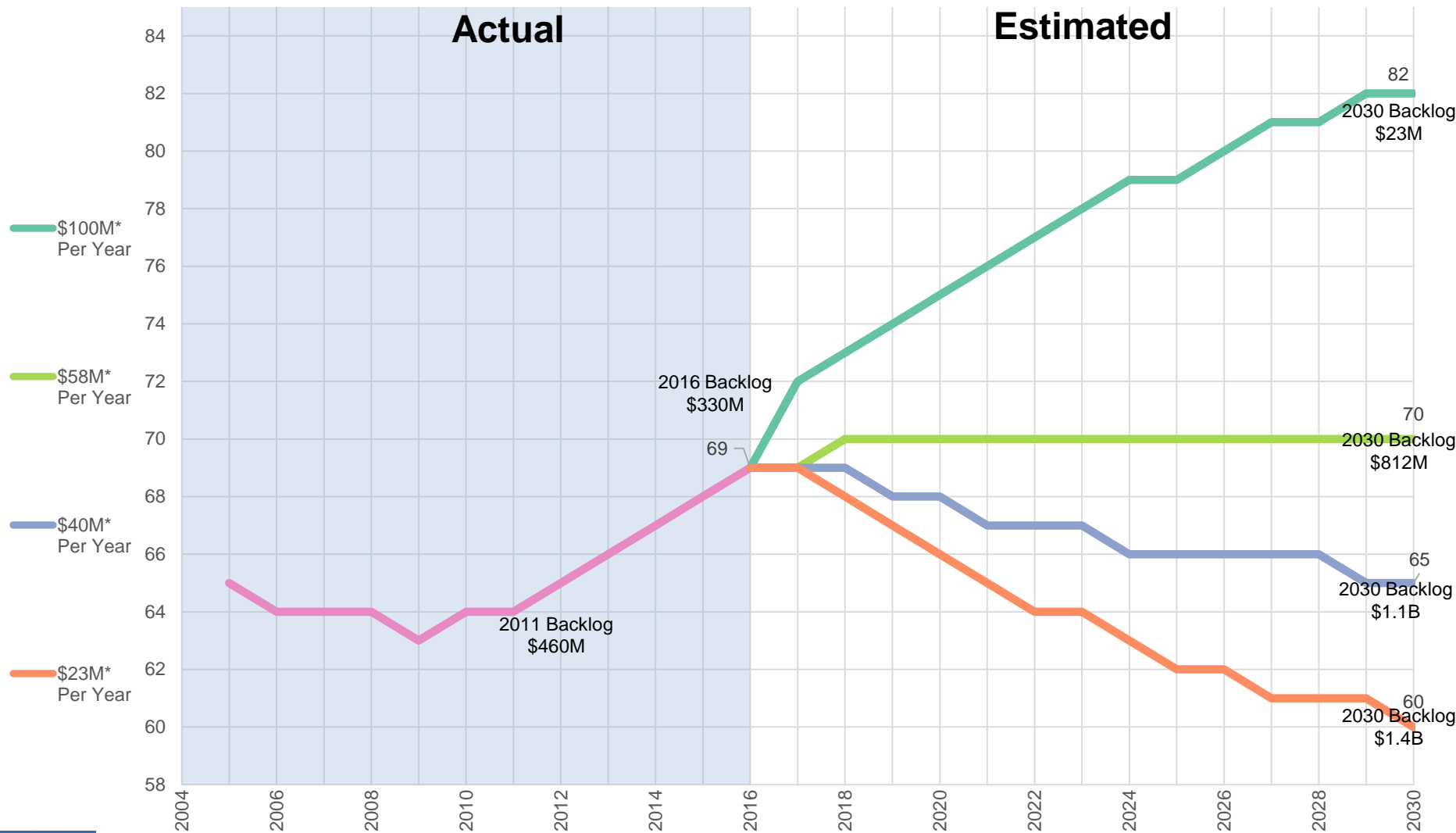
- HUTA Gas Tax (4%)
- Prop K (6%)
- Prop AA (3%)
- Federal (1%)

## Changes since the prior plan:

- Dollar stretching
- HUTA Gas Tax revenue decline

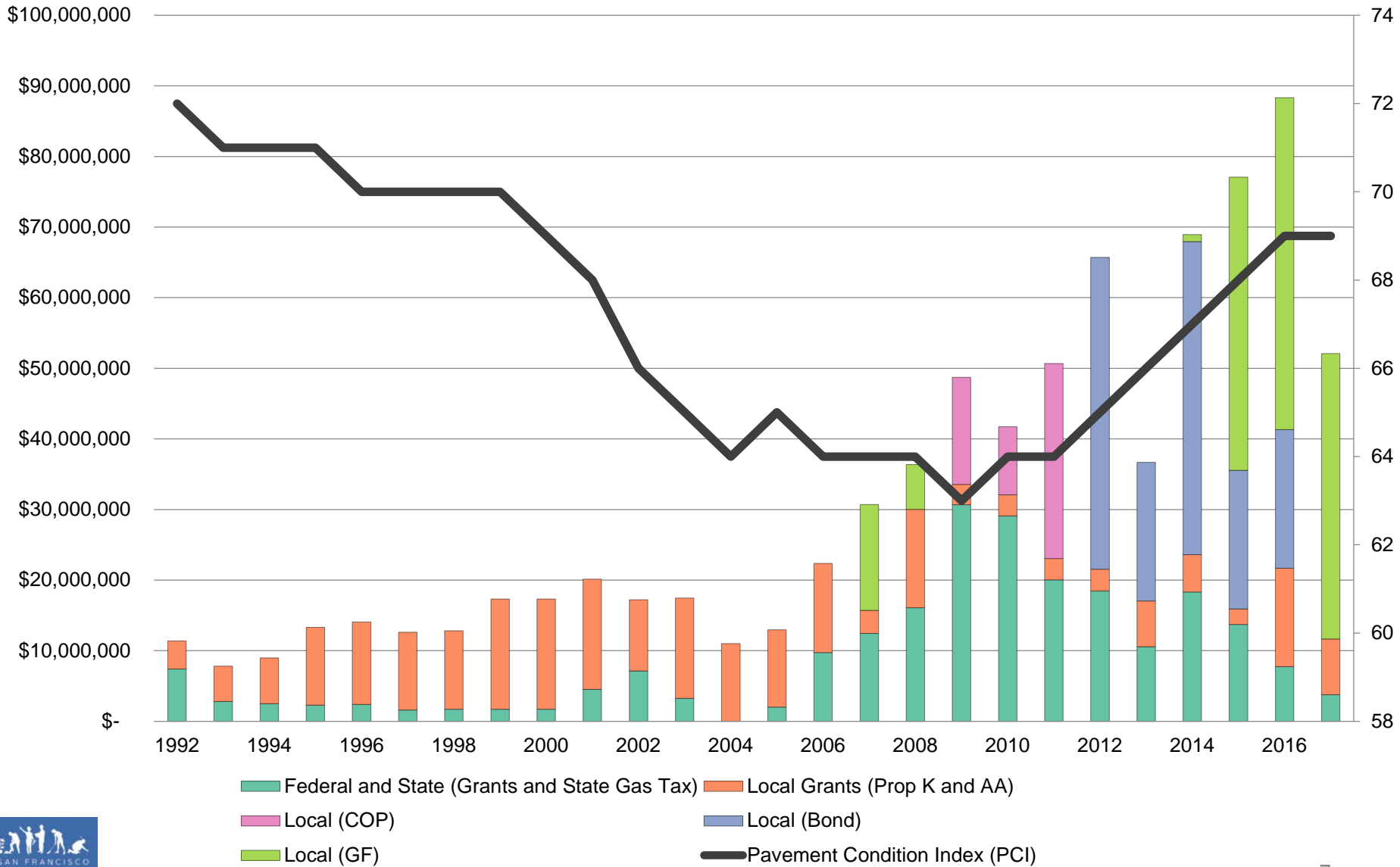


# Street Resurfacing: PCI Scenarios

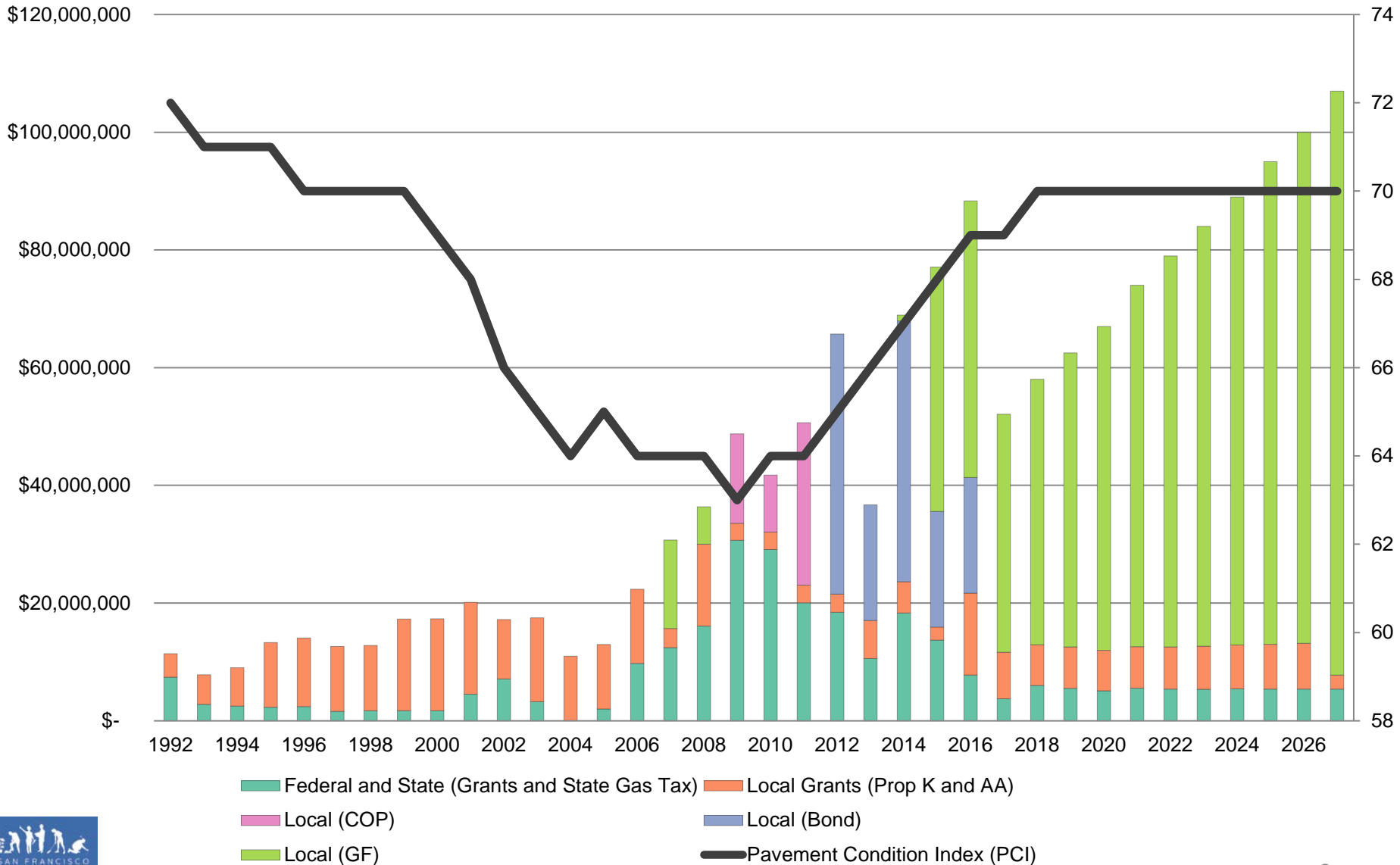


\* In 2016 dollars – actual dollar value in each year will be 3%-5% higher

# Street Resurfacing: Historical Budget & PCI



# Street Resurfacing: Projected Budget & PCI 70

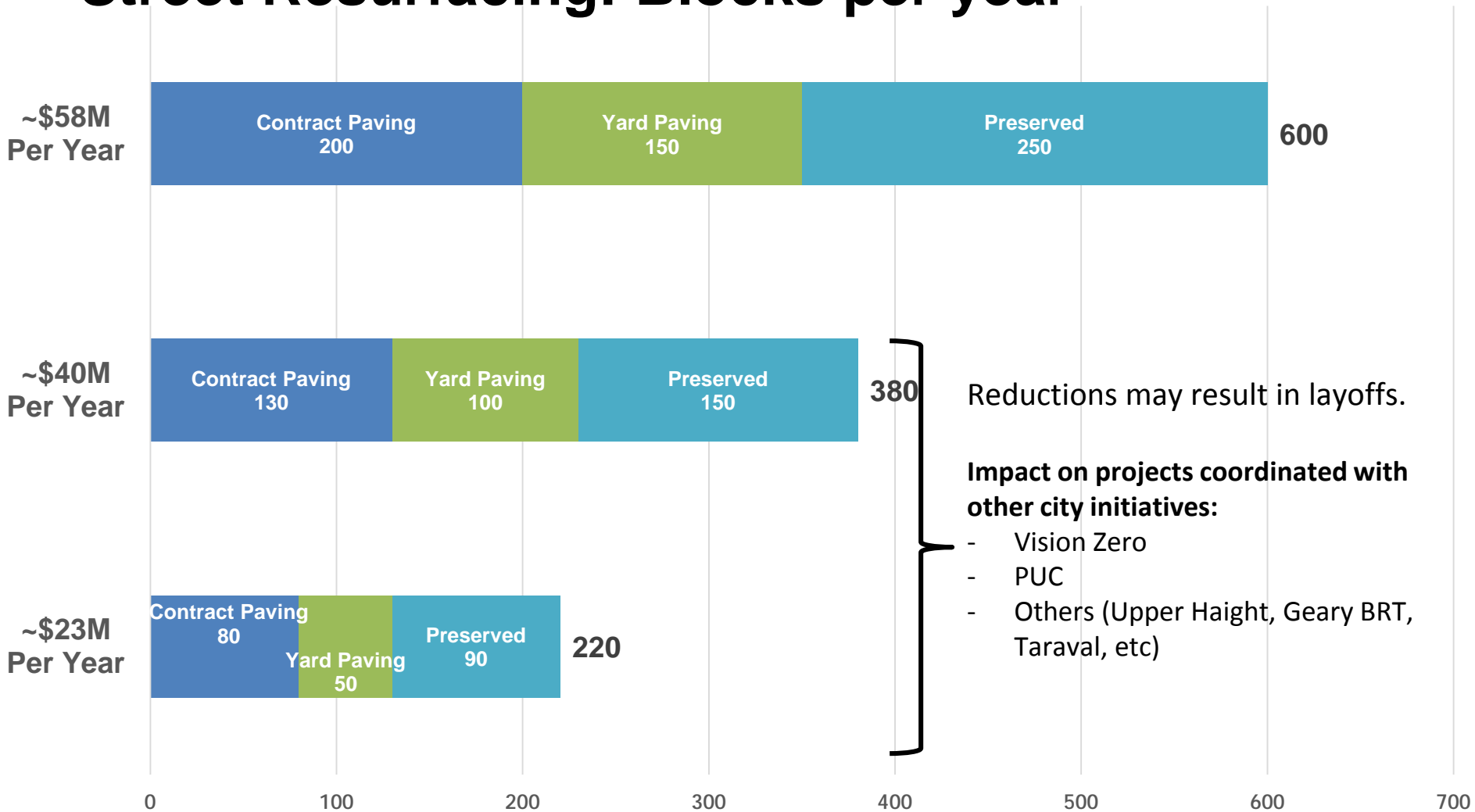




# Street Resurfacing: Projected Budget & PCI 61

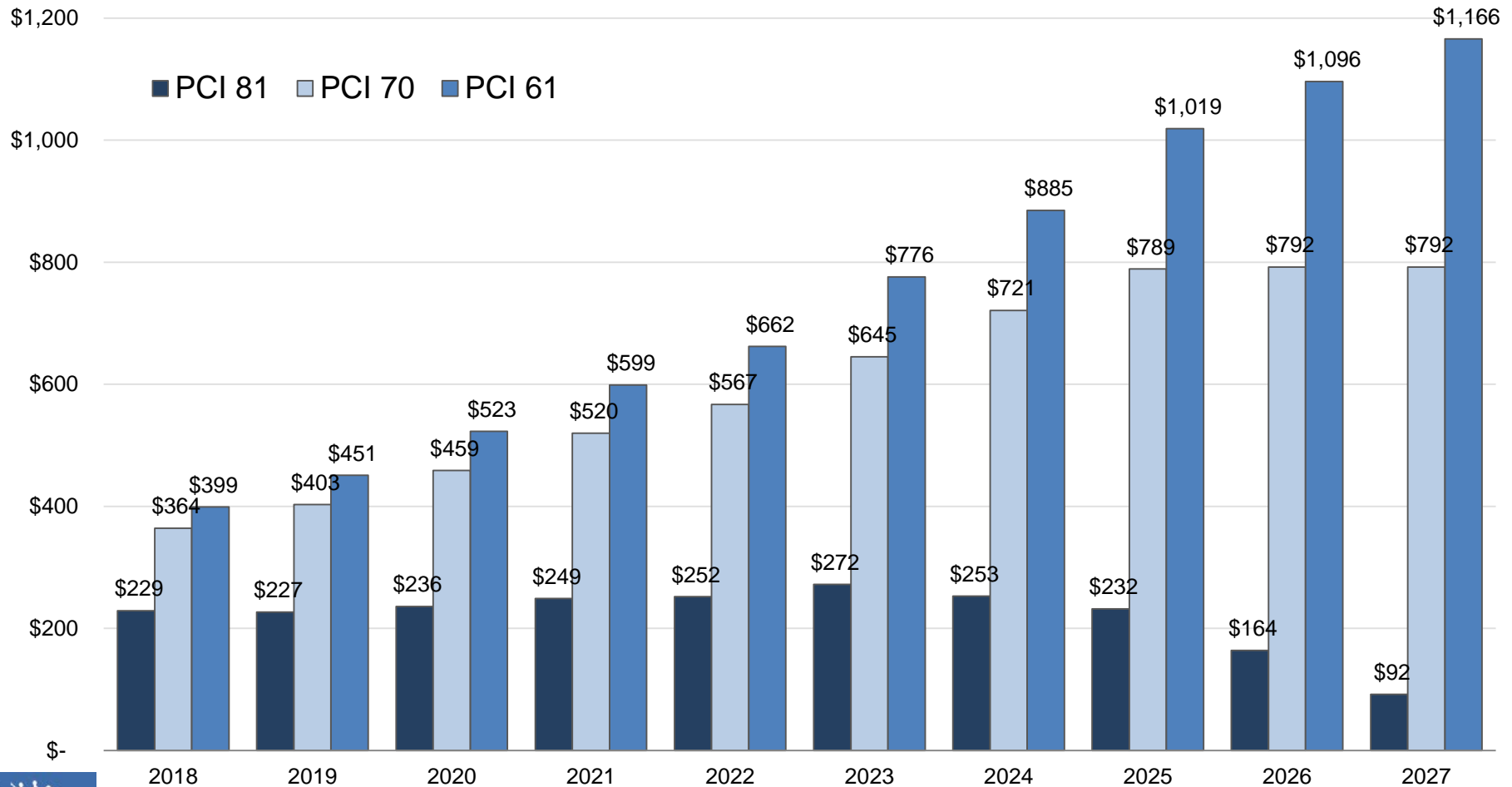


# Street Resurfacing: Blocks per year



# Street Resurfacing: Backlog

Backlog (\$M) - PCI of 61, 70, & 81



# Curb Ramps

## Funding:

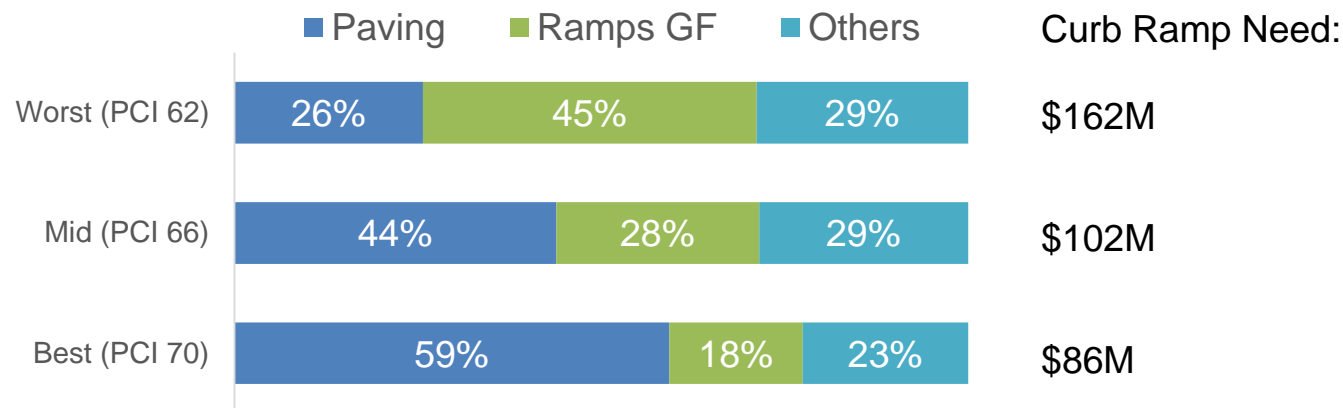
Projected Need	Non-GF Revenue	Projected Shortfall
\$86M	\$13M	(\$73M)



Other revenue sources: Prop K sales tax (12%) and state TDA-3 (3%)

- If the paving budget is cut, the curb ramp need will increase
  - 16,000 ramps remaining to be built
  - 67% of ramps constructed between FY13 and FY16 attributed to paving

## Projected Curb Ramp Construction by Program:



# Plazas

## Funding

Projected Need	Non-GF Revenue	Projected Shortfall
\$22M	\$0M	(\$22M)

## Changes since prior plan:

- 4 new plazas
- 158% increase to the need



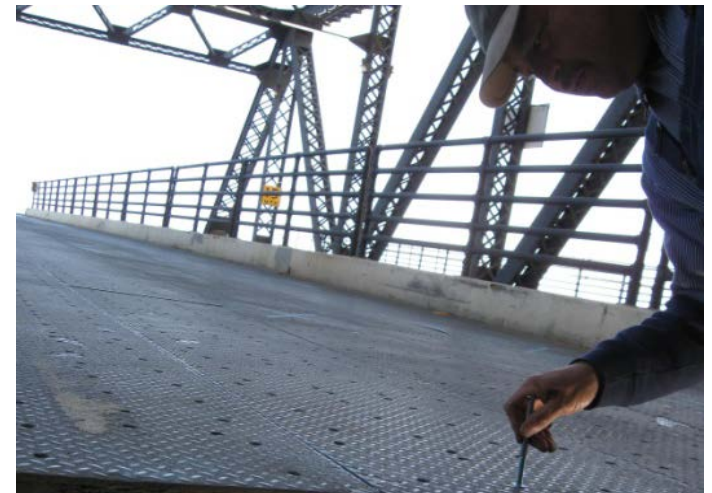
# Street Structures

## Funding

Projected Need	Non-GF Revenue	Projected Shortfall
\$134M	\$59M	(\$75M)

## Other revenue sources:

- Federal (FHWA) for movable bridges

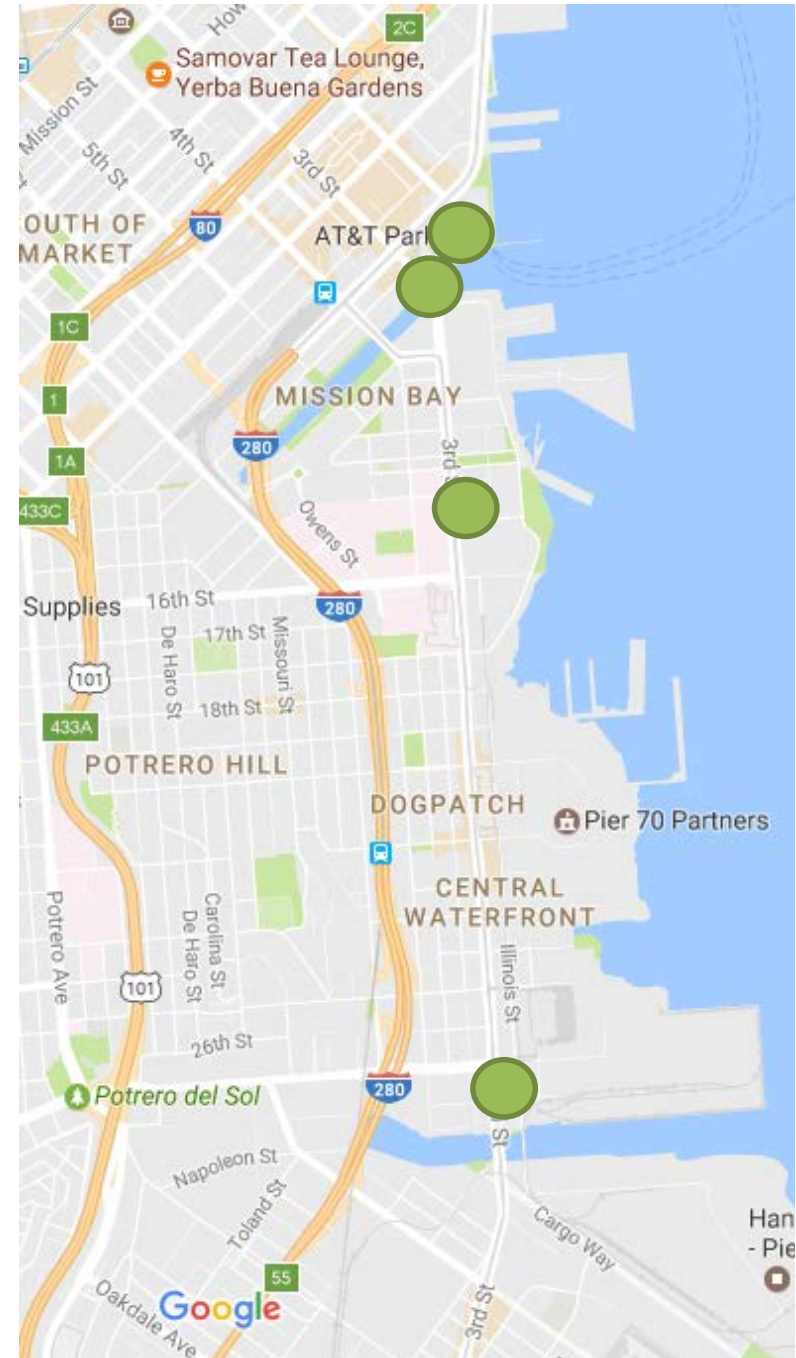




# Street Structures

## Changes since the prior plan:

- Islais Creek and 3<sup>rd</sup> St Bridge
  - Project cost increases
  - Caltrans reimbursement schedule limitations
- 4<sup>th</sup> St Bridge and Islais called out as separate projects



# Better Market Street

A comprehensive program to reconstruct the City's premier cultural, civic, and commercial center and the region's most important transit corridor from Octavia to the Embarcadero into a more pedestrian, bicycle, and transit-oriented street.

## Funding

Projected Need	Non-GF Revenue	Projected Shortfall
\$384M	\$134M	(\$250M)

Other revenue sources:

- \$91.5M Transportation Bond
- \$42.6M FTA SOGR





# Yard Optimization

- The project would reconfigure space at Public Works' Operation Yard
- Optimize the building site by taking advantage of the topography and develop vertical building solutions
- Creating multiple entrances that will enhance and clarify vehicular and pedestrian circulation.
- \$214M budget



## Funding

- Capital Plan proposes \$50M in COPs FY 24/25
- Project budget based on 2020 as construction midpoint.

Projected Need	Non-GF Revenue	Projected Shortfall
\$214M	\$50M	(\$164M)

# Yard Optimization



# Questions?



# Street Resurfacing: Achievements

## Pavement Condition Index (PCI) Change

(Actual data: Dec 2013, Dec 2014, Dec 2015, Dec 2016)

	Excellent / Good No treatment / Preservation 70-100 \$0 - \$35,000	At-risk Resurfacing 50-69 \$143,000	Poor Resurfacing with Base 25-49 \$161,000	Very Poor Reconstruct 0-24 \$261,000
Count as of				
Dec 2016	8175	2969	1546	202
Dec 2015	7378	3477	1817	220
Dec 2014	6807	3438	2335	312
Dec 2013	6565	3404	2317	573