

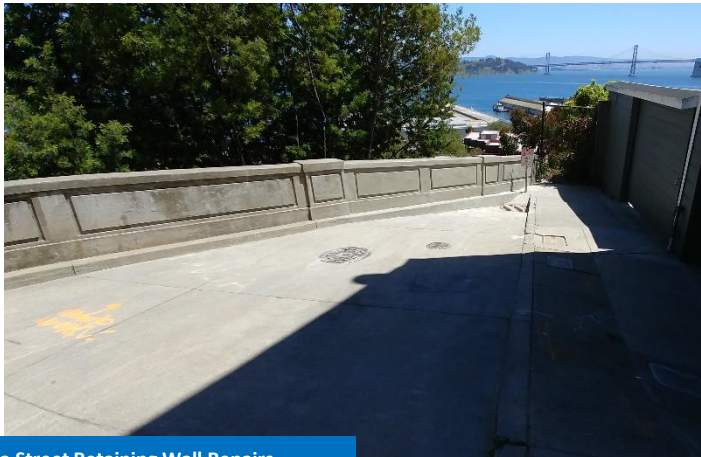


Infrastructure and Streets Capital Plan FY 2022-2031

Capital Planning Committee
February 8, 2021

FY19 & FY20 Capital Plan Achievement Highlights

- Repaved and maintained 1,104 street blocks, achieving a Pavement Condition Index score of 75 in December 2020
- Constructed 2,342 ADA-compliant curb ramps
- Inspected 245 blocks and repaired 394,900 sq. ft. of sidewalk
- Inspected 176 and repaired 40 street structures
- Planted 4,442 and watered 4,839 trees
- Inspected 53,469 and maintained 26,497 trees



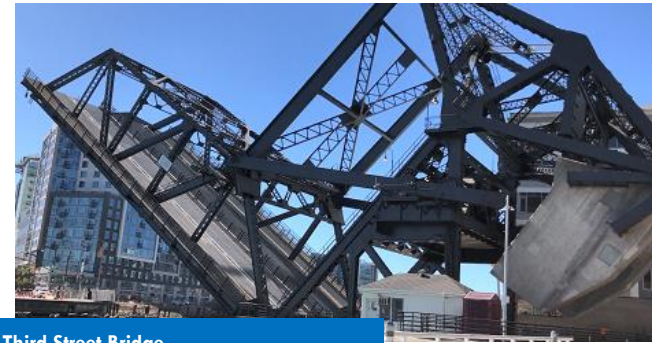
Alta Street Retaining Wall Repairs



Dolores Street Tree Planting

FY19 & FY20 Capital Plan Achievement Highlights

- Reached substantial completion for the Third Street Bridge project in March 2020
- Received NEPA clearance and obligated federal funds for the Better Market Street project in September 2020
- Achieved substantial completion for the Second Street Streetscape project in October 2020



Third Street Bridge



Better Market Street



Second Street Streetscape

10-Year Capital Plan Summary

Funding Category (in Millions)	FY 20-29	FY 22-31	% Change
Street Resurfacing	897	1,018	13%
Right-of-way Infrastructure Renewal	506	568	12%
Enhancements	2,472	2,472	0%
ADA: Public Right of Way	231	255	10%
Total	4,106	4,313	5%



Modest increase
compared to
previous plan



Plan amount reflects
total project costs

10-Year Capital Plan Summary

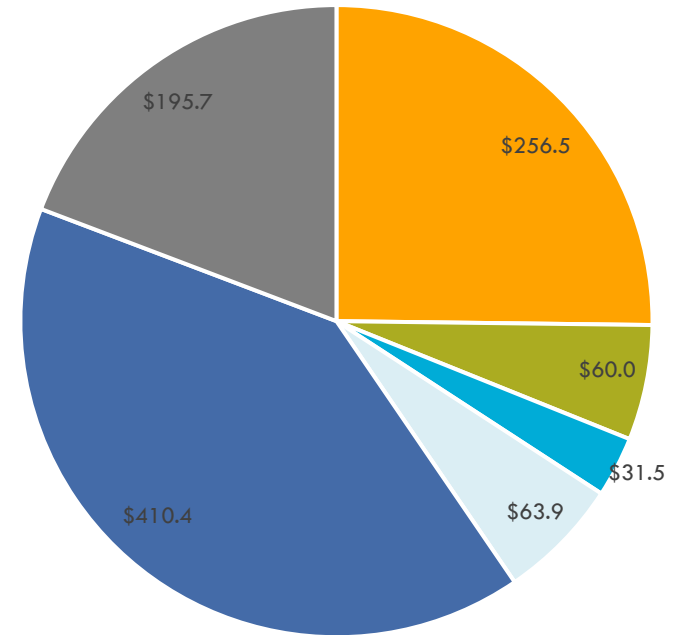
Funding Category (in Millions)	10-Year Cost	General Fund	Other Sources	Shortfall
Street Resurfacing	1,018	257	566	(196)
Right-of-way Infrastructure Renewal	568	281	41	(246)
Enhancements	2,472	15	326	(2,132)
ADA: Public Right of Way	255	57	45	(154)
Total	4,313	609	978	(2,727)

- General Fund amount is \$173.6 million lower, a 22% reduction compared to previous Capital Plan
- Other sources include General Obligation Bond (\$41.5M) and Certificates of Participation (\$92M)
- Other sources also include revenue projections for various local, state and federal sources
- Plan focuses on renewal programs, and major upgrades are not funded

Street Resurfacing

10-Year Cost (in Millions)	General Fund	Other Sources	Shortfall	% Funded
1,018	257	566	(196)	81%

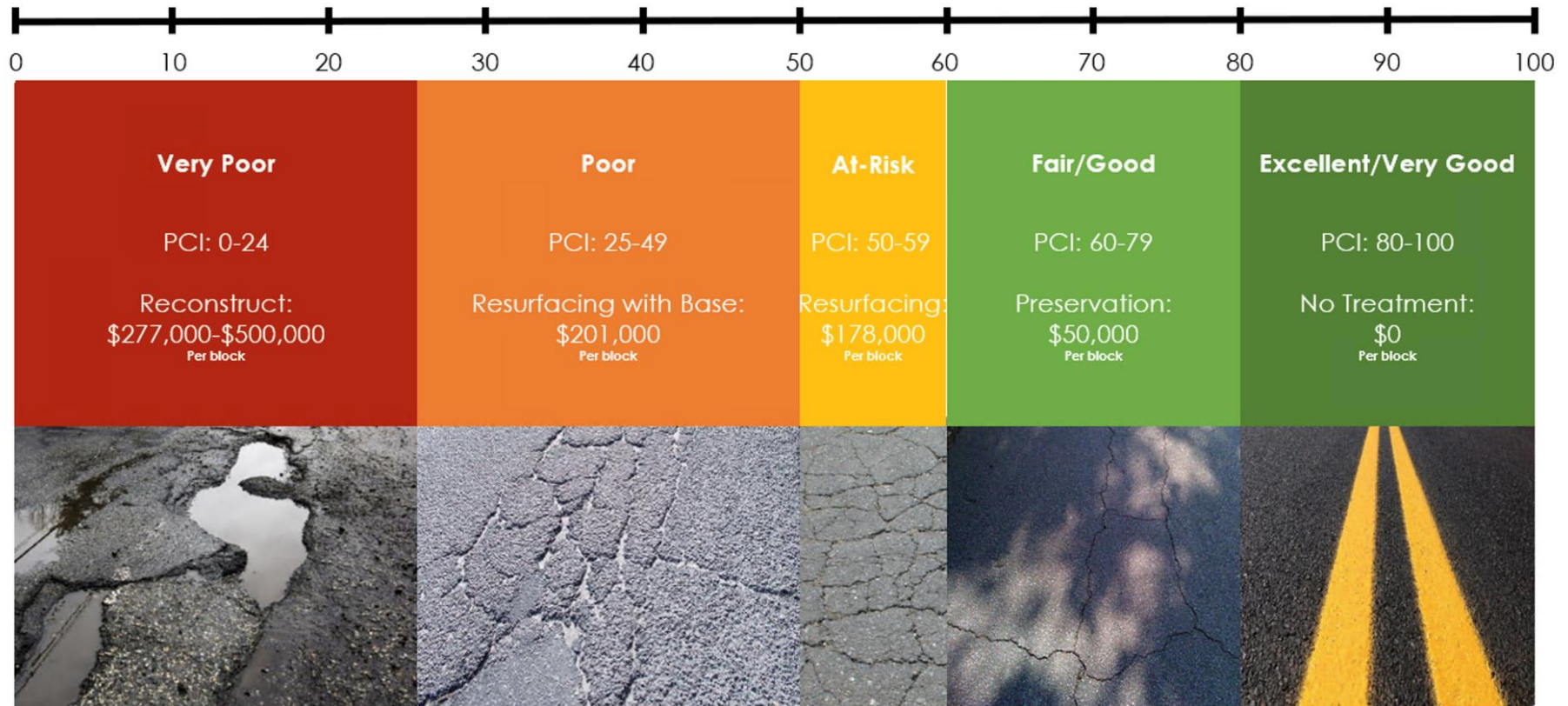
- The FY22-31 Capital Plan goal is to maintain PCI score of 75
- Senate Bill 1 stabilized and increased gas tax revenues for street resurfacing. Gas tax revenue projections are \$97 million higher than previous plan.



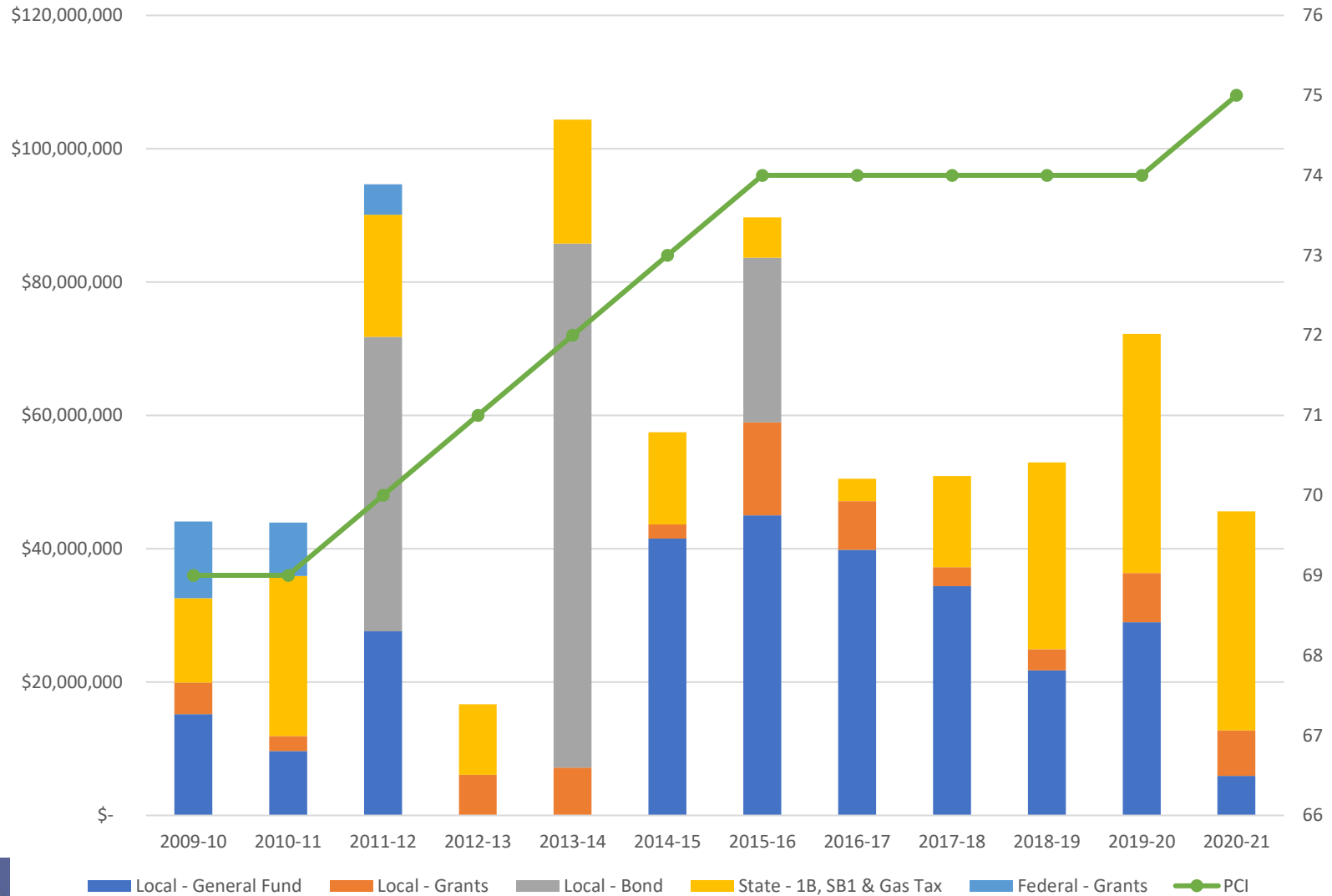
■ General Fund ■ COP ■ G.O. Bond ■ Local Grants ■ Gas Tax ■ Unfunded

Street Resurfacing: Blocks by Pavement Condition Index (PCI)

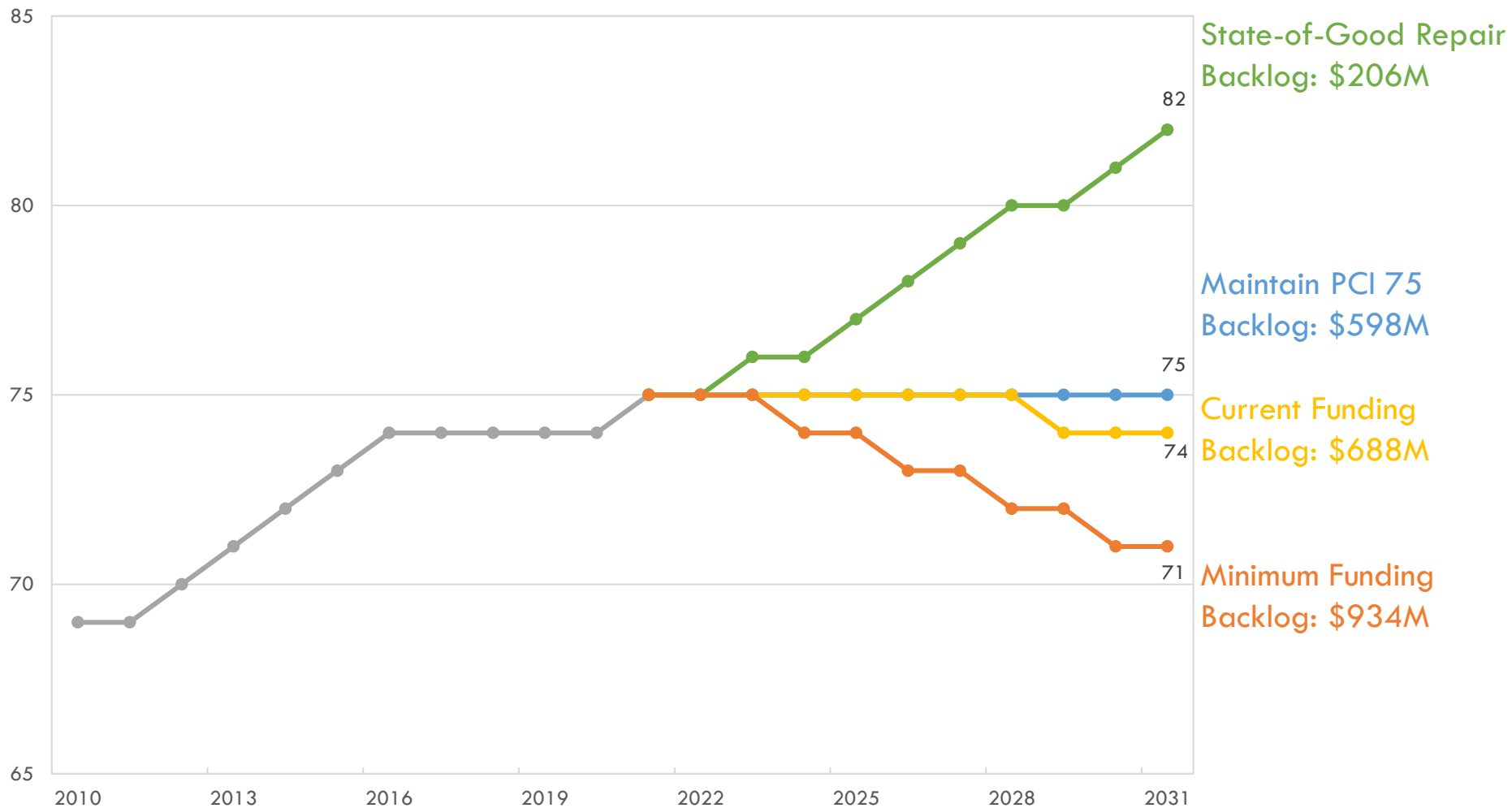
San Francisco uses the industry standard rating scale called the **Pavement Condition Index (PCI)** to score its streets.



Street Resurfacing: Historical Budget and PCI



Street Resurfacing: Network PCI by Funding Scenarios



Curb Ramp Program

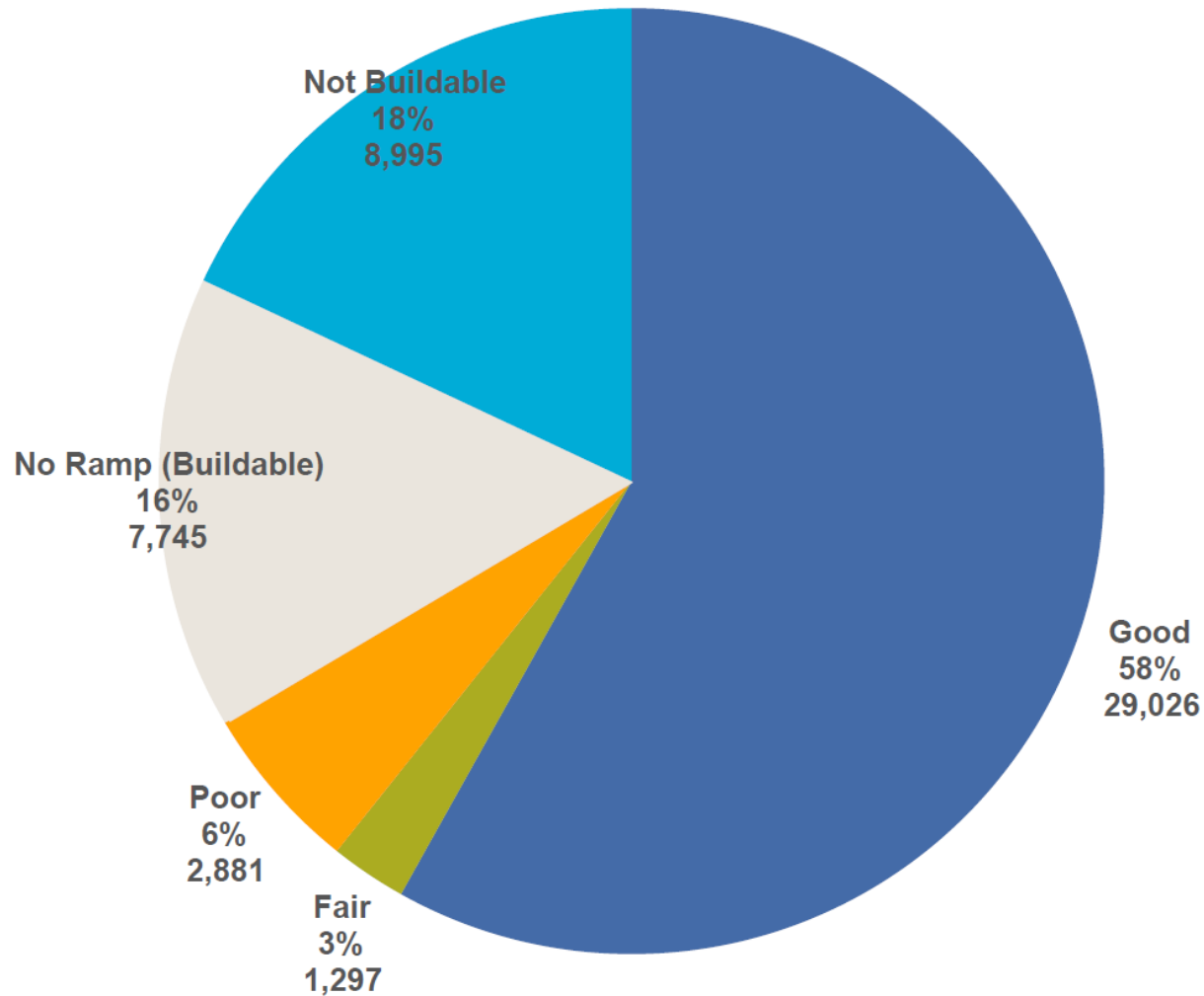
Project	10-Year Cost (in Millions)	General Fund	Other Sources	Shortfall	% Funded
Curb Ramp Inspection and Repair	12.0	3.5	-	(8.5)	29%
Curb Ramp Program	105	42.0	20.8	(42.1)	60%
Curb Ramp Sub-Sidewalk Basement	97.1	-	-	(97.1)	0%
Total	214.0	45.5	20.8	(147.7)	89%

- Replace detectable tiles on 144 previously installed curb ramps per year
- Construct 155 curb ramps from Public Works and Mayor's Office on Disability annual program
- Other revenue sources include Prop. K and General Obligation Bond

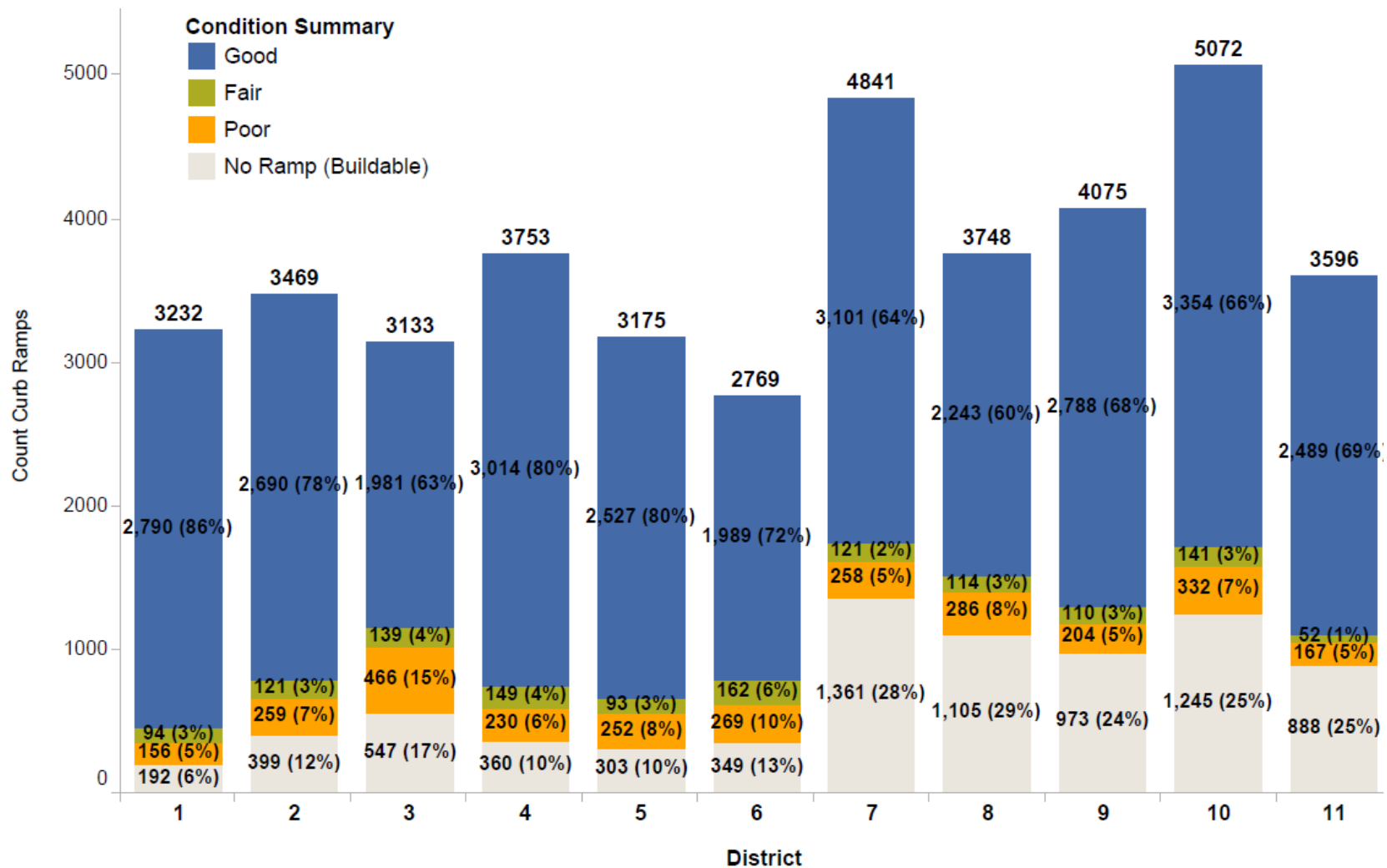


Blanken Avenue

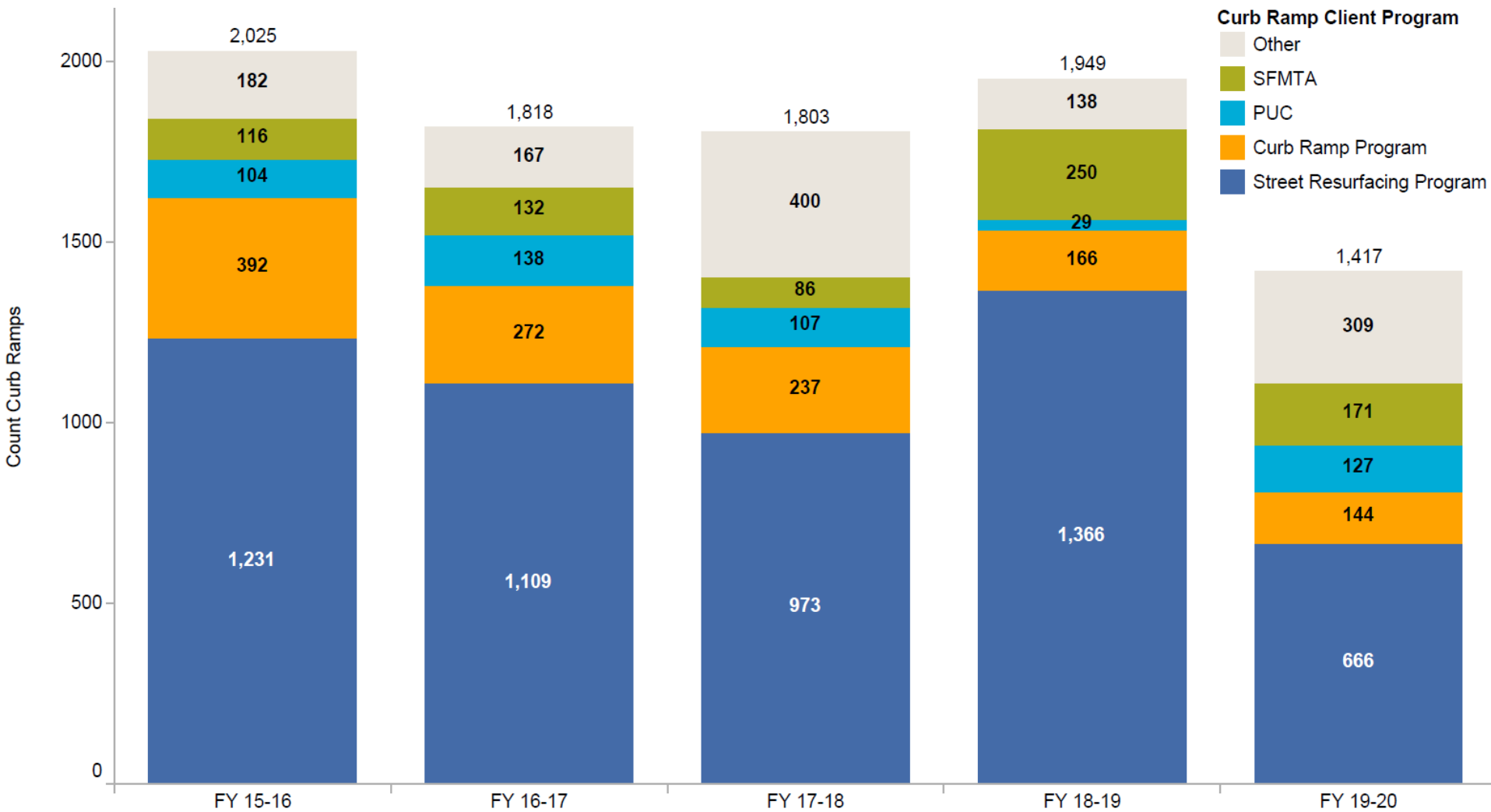
Curb Ramp Program: Citywide Status



Curb Ramp Program: Status by District



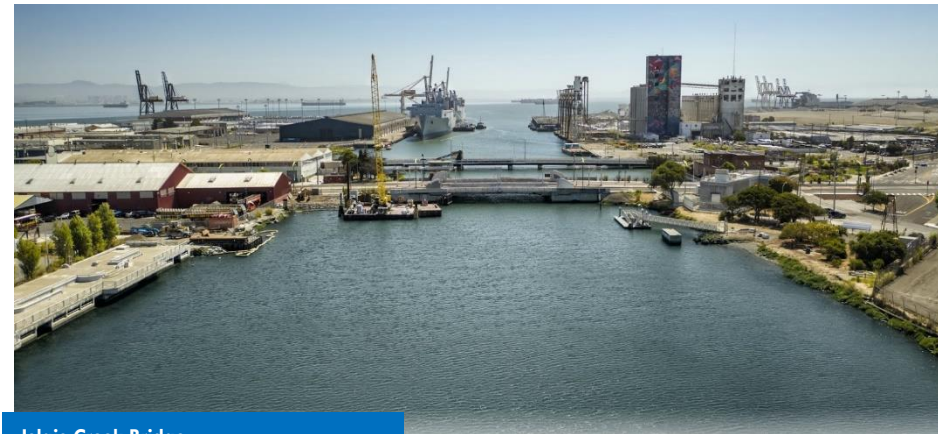
Curb Ramp Program: Constructed Ramps



Street Structure and Plaza Program

Project	10-Year Cost (in Millions)	General Fund	Other Sources	Shortfall	% Funded
Plaza Inspection and Repair Program	5.2	1.5	-	(3.7)	29%
Plaza Inspection and Repair Program - Major Upgrades	12.6	-	-	(12.6)	0%
Street Structure Inspection and Repair Program	33.2	8.2	5.0	(20.0)	40%
Street Structure Repair - Major Upgrades	37.7	-	-	(37.7)	0%
Islais Creek Bridge*	102.6	11.8	90.8	-	100%
Fourth Street Bridge Improvements	24.6	2.8	21.8	-	100%
Total	215.9	24.3	117.6	(74)	

- Inspect and repair 370 street structures and 9 plazas
- Street structures include vehicular guardrail and emergency landslide response



Islais Creek Bridge

* Islais Creek Bridge cost includes previously appropriated federal grant and General Fund match

Street Tree Programs

Project	10-Year Cost (in Millions)	General Fund	Other Sources	Shortfall	% Funded
Street Tree Planting and Establishment	172.1	-	16.7	(155.4)	10%
Street Tree Maintenance and Sidewalk Repair	267.8	231.4	-	(36.4)	86%
Total	439.9	231.4	16.7	(191.8)	

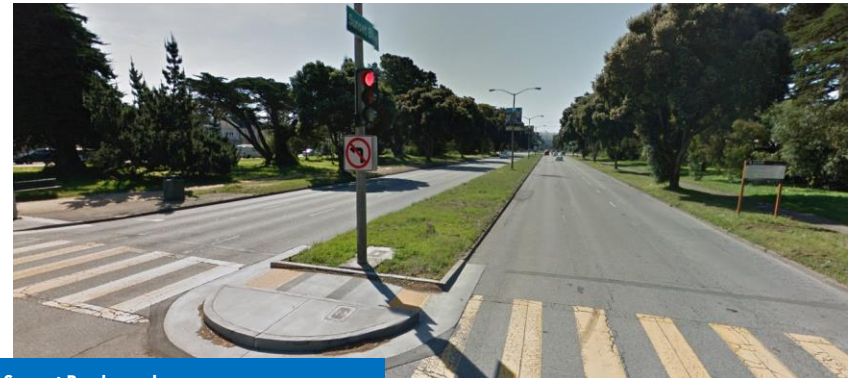
- The Urban Forest Master Plan, Phase I: Street Trees, recommends planting 6,000+ trees per year
- Establishment period is three years
- Tree Maintenance Fund (StreetTreeSF Prop. E) can fund replacement trees but cannot fund new tree expansion



Landscape Median Maintenance Irrigation and Repair

Project	10-Year Cost (in Millions)	General Fund	Other Sources	Shortfall	% Funded
Maintenance and Repair	161.2	36.4	36.0	(88.8)	45%
Major Upgrades	38	-	-	(38)	-
Total	199.4	36.4	36.0	(127.0)	

- Inspect and repair 190 landscaped medians
- Major upgrades are not funded, projects include improvements along Sunset Blvd. and The Embarcadero
- Other revenue includes gas tax



Sunset Boulevard

Better Market Street



- Received CEQA and NEPA clearance for full corridor project from Steuart St. to Octavia Blvd.
- Phase 1: Market Street between Fifth to Eighth streets is funded and will complete design in February 2020. Construction anticipated to start mid-2021

Questions