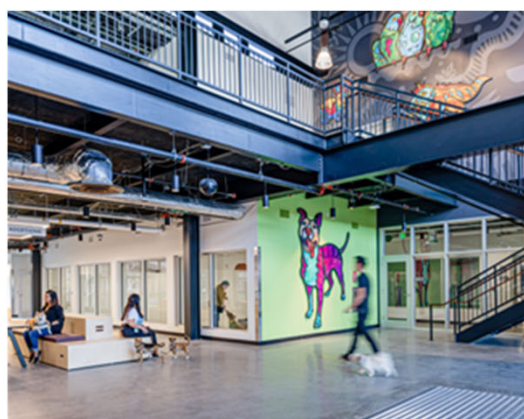


Infrastructure and Streets Capital Plan FY 2024-2033

Capital Planning Committee
February 6, 2023

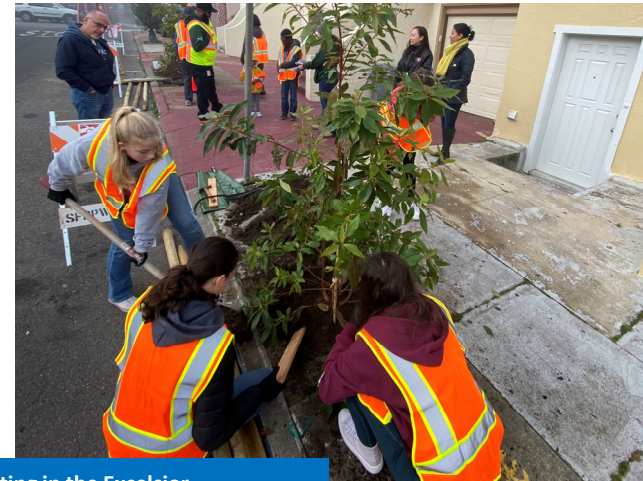


FY21 & FY22 Capital Plan Achievement Highlights

- Repaved and maintained 918 street blocks, achieving a Pavement Condition Index score of 74 in December 2022
- Constructed 2,104 ADA-compliant curb ramps
- Inspected 60 blocks and repaired 93,235 sq. ft. of sidewalk
- Inspected 188 and repaired 70 street structures
- Planted 2,380 and established 4,669 street trees
- Inspected 53,949 and maintained 22,800 street trees



Street Paving on Sanchez Street



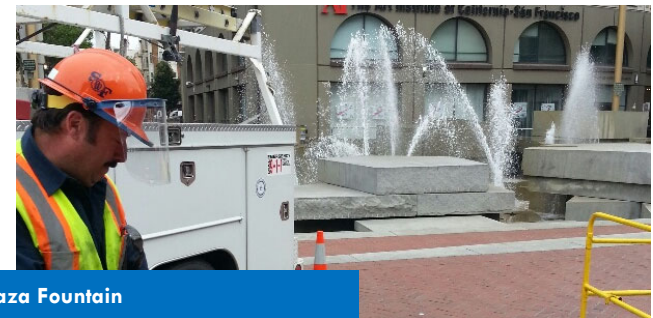
Tree Planting in the Excelsior

FY21 & FY22 Capital Plan Achievement Highlights

- Reached substantial completion for the Treat Plaza improvements project in January 2022
- Reached substantial completion for the United Nations Plaza Fountain Water Storage and Distribution Project in July 2020
- Reached substantial completion for the John Yehall Chin Safe Routes to School project in August 2022
- Notice to Proceed issued in August 2022 for Better Market Street improvements between Fifth and Eighth streets



Treat Plaza



UN Plaza Fountain



Better Market Street

10-Year Capital Plan Summary

Funding Category (in Millions)	FY 22-31	FY 24-33	% Change
Street Resurfacing	1,018	1,044	3%
Right-of-way Infrastructure Renewal	568	665	17%
Enhancements	2,472	2,640	7%
ADA: Public Right of Way	255	286	12%
Total	4,313	4,635	7%



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	1,044	454	571	(19)
Right-of-way Infrastructure Renewal	665	377	39	(249)
Enhancements	2,640	12	222	(2,406)
ADA: Public Right of Way	286	65	49	(172)
Total	4,635	908	879	(2,846)

- General Fund amount is \$299 million higher, an anticipated 49% increase compared to previous Capital Plan
- Other planned sources include Certificates of Participation in FY24 (\$30M) for Street Resurfacing
- Additional funding sources includes projected revenues from various local, state and federal sources
- Plan focuses on renewal programs; most major upgrades are not funded

Street Resurfacing

10-Year Cost (in Millions)	General Fund	Other Sources	Shortfall	% Funded
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1,044

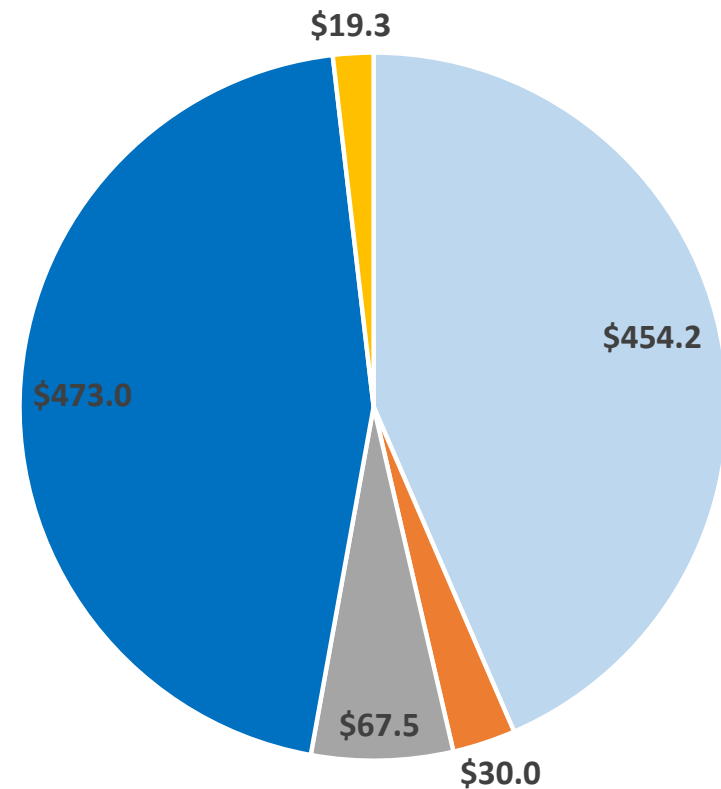
454

571

(19)

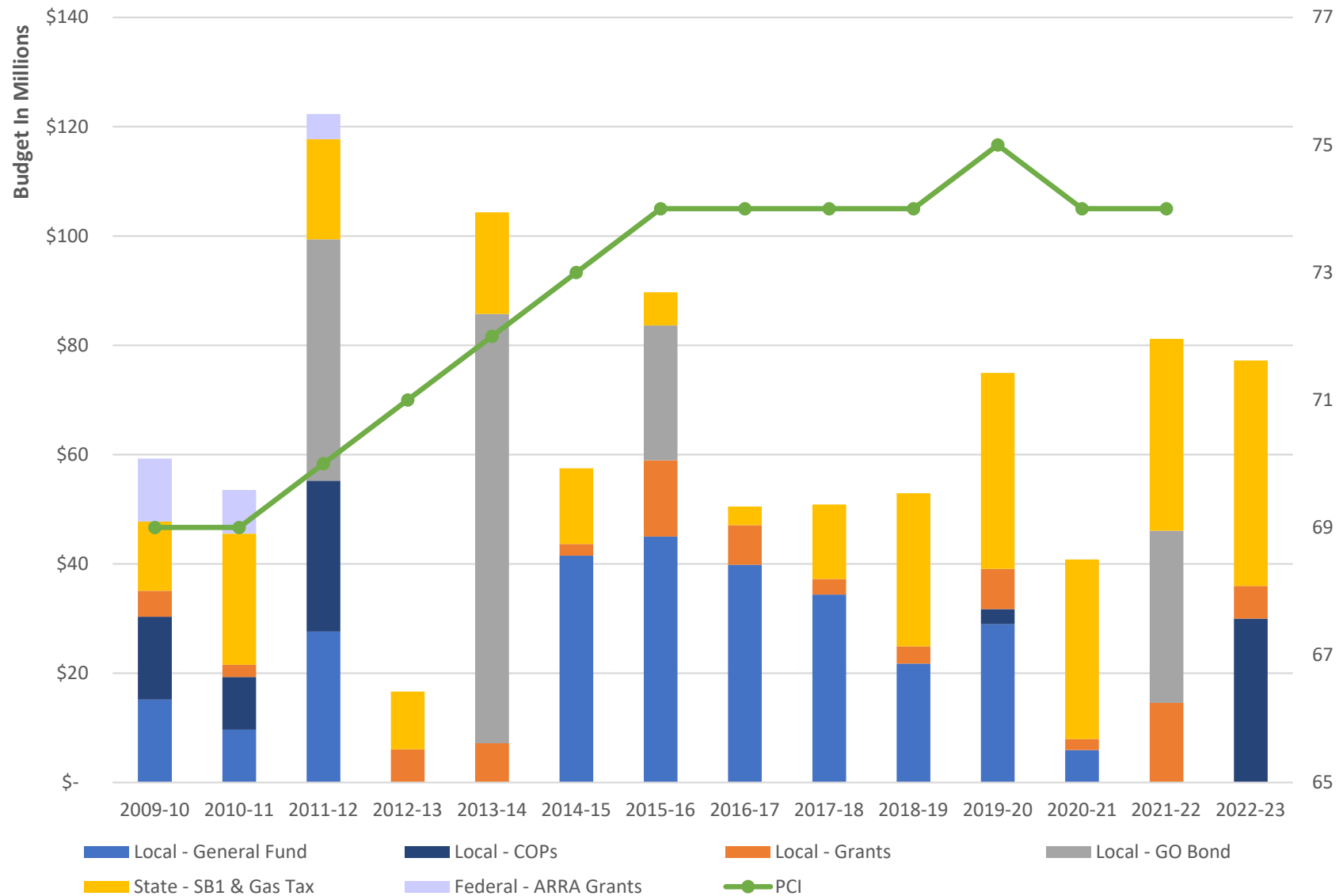
98%

- The FY 24-33 Capital Plan goal is to reach and maintain Pavement Condition Index Score of 75; PCI score as of December 2022 is 74
- Senate Bill 1 stabilized and increased gas tax revenues for street resurfacing



General Fund COP Local Grants Gas Tax Unfunded

Street Resurfacing: Historical Budget and PCI



PCI Score is calculated evaluated by calendar year, not fiscal year. The latest PCI score of 74 is the assessment for January 1 - December 31, 2022.

Curb Ramp Program

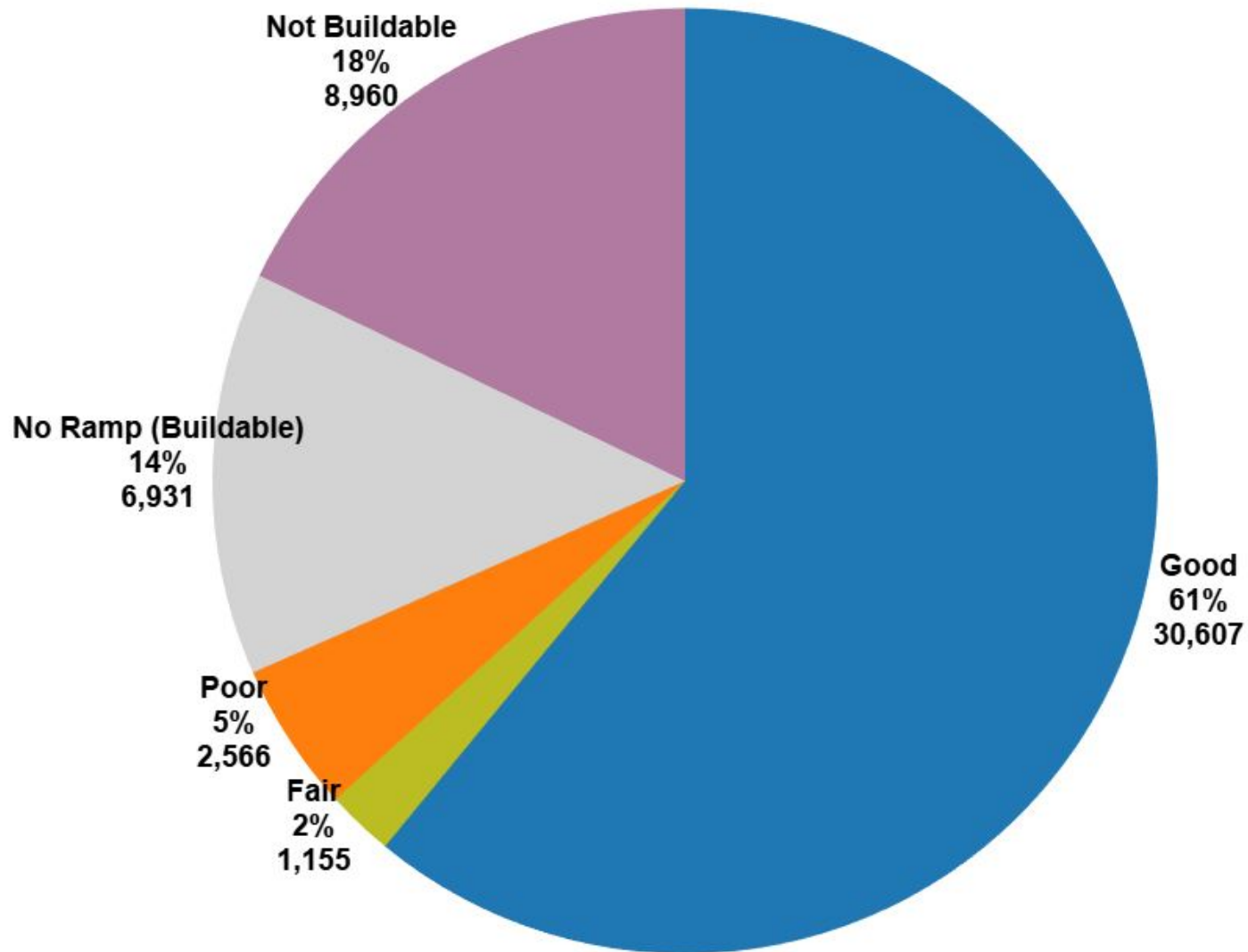
Project	10-Year Cost (in Millions)	General Fund	Other Sources	Shortfall	% Funded
Curb Ramp Inspection and Repair	15.3	9.0	-	(6.3)	59%
Curb Ramp Program	115.6	48.9	17.9	(48.9)	58%
Curb Ramp Sub-Sidewalk Basement	107.0	-	-	(107.0)	0%
Total	237.9	57.9	17.9	(162.2)	

- 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 sales tax and COPs



Blanken Avenue

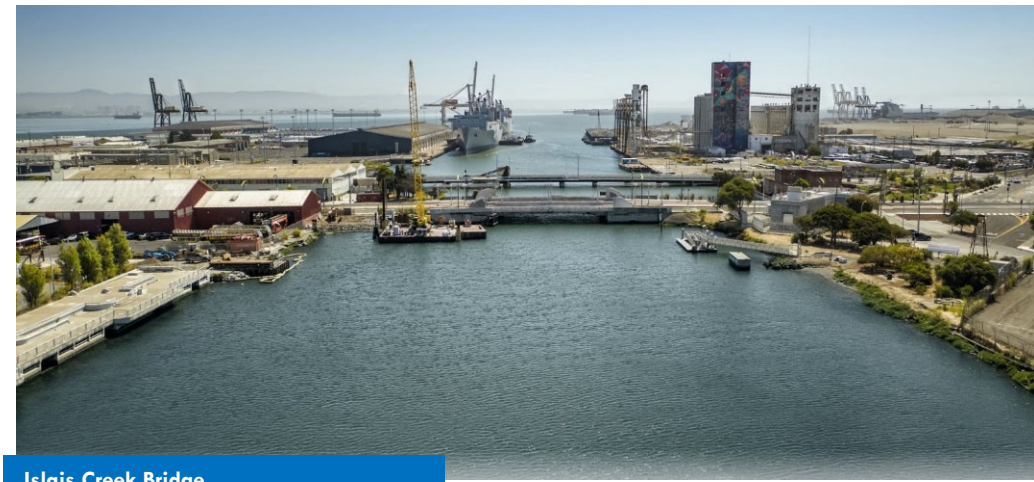
Curb Ramp Program: Citywide Status



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 275 street structures, 9 plazas, 93 pedestrian bridges, and 3 moveable bridges
- Street structures include vehicular guardrail and emergency landslide response



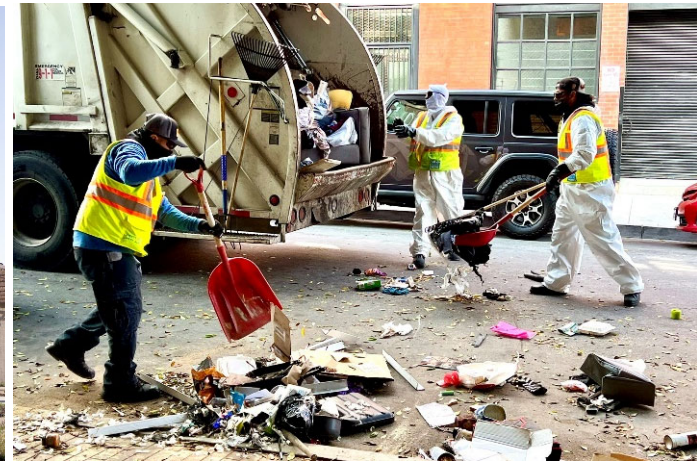
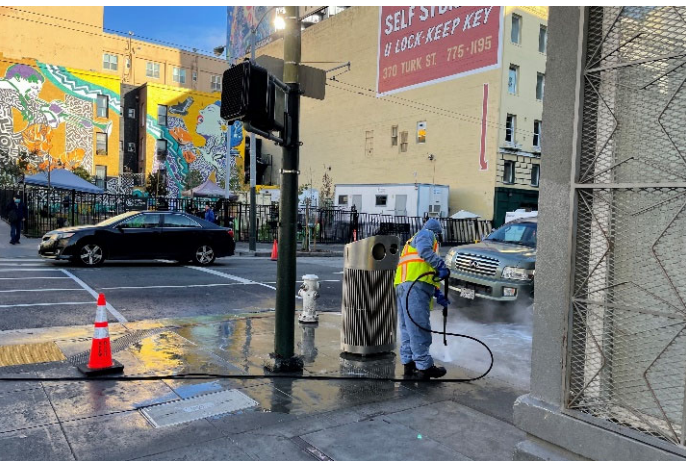
Islais Creek Bridge

Street Tree Programs

Project	10-Year Cost (in Millions)	General Fund	Other Sources	Shortfall	% Funded
Street Tree Planting and Establishment	190.0	-	18.0	(172.0)	9%
Street Tree Maintenance and Sidewalk Repair	295.0	262.0	-	(33.0)	89%
Total	485.0	262.0	18.0	(205.0)	

- 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 established by Prop. E in 2016) can fund replacement trees but cannot fund new tree expansion





Questions?