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
Street Resurfacing

Funding

<table>
<thead>
<tr>
<th>Projected Need</th>
<th>Non-GF Revenue</th>
<th>Projected Shortfall</th>
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</thead>
<tbody>
<tr>
<td>$809M</td>
<td>$106M</td>
<td>$703M</td>
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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
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** – 3rd St Bridge no longer a part of plan period, Islais & 4th 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
- Yard Optimization
- Better Market Street and Market Street Plazas
- Islais Creek Bridge Rehabilitation – need increased by 70%
- 4th St Bridge South Abutment Movement
- Utility Undergrounding
- Bayview Transportation Improvements
- Streetscape Improvement Program
- Jefferson Streetscape Phase II
Street Resurfacing: PCI Scenarios

* In 2016 dollars – actual dollar value in each year will be 3%-5% higher
Street Resurfacing: Historical Budget & PCI

Federal and State (Grants and State Gas Tax)
Local Grants (Prop K and AA)
Local (COP)
Local (Bond)
Local (GF)
Pavement Condition Index (PCI)
Street Resurfacing: Projected Budget & PCI 61

Federal and State (Grants and State Gas Tax)
Local Grants (Prop K and AA)
Local (COP)
Local (Bond)
Local (GF)
Pavement Condition Index (PCI)
Street Resurfacing: Blocks per year

- **~$58M Per Year**
  - Contract Paving: 200 blocks
  - Yard Paving: 150 blocks
  - Preserved: 250 blocks

- **~$40M Per Year**
  - Contract Paving: 130 blocks
  - Yard Paving: 100 blocks
  - Preserved: 150 blocks

- **~$23M Per Year**
  - Contract Paving: 80 blocks
  - Yard Paving: 50 blocks
  - Preserved: 90 blocks

Reductions will result in layoffs.

Impact on projects coordinated with other city initiatives:
- Vision Zero
- PUC
- Others (Upper Haight, Geary BRT, Taraval, etc)
Street Resurfacing: Backlog

BACKLOG ($M) – PCI 61 & 70

PCI 70 | Increment from PCI 70 to 61
--- | ---
2018 | $399 | $35
2019 | $451 | $48
2020 | $523 | $64
2021 | $599 | $79
2022 | $662 | $95
2023 | $776 | $131
2024 | $885 | $164
2025 | $1,019 | $230
2026 | $1,096 | $304
2027 | $1,166 | $374

(100)

$364 $403 $459 $520 $567 $645 $721 $789 $792 $792

$1,100 $1,300

2018 2019 2020 2021 2022 2023 2024 2025 2026 2027
Curb Ramps

Funding:

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<td>$86M</td>
<td>$13M</td>
<td>($73M)</td>
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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 Need:

- Worst (PCI 62): $162M
  - Paving: 26%
  - Ramps GF: 45%
  - Others: 29%

- Mid (PCI 66): $102M
  - Paving: 44%
  - Ramps GF: 28%
  - Others: 29%

- Best (PCI 70): $86M
  - Paving: 59%
  - Ramps GF: 18%
  - Others: 23%

Curb Ramp Need:
Plazas

Funding

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<td>$22M</td>
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Changes since prior plan:

- 4 new plazas
- 158% increase to the need

Street Structures

Funding

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<td>$134M</td>
<td>$59M</td>
<td>($75M)</td>
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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**

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<td>$384M</td>
<td>$134M</td>
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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.

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Yard Optimization