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** – 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
  • 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

+ Yard Optimization - $50M funded / $164M deferred
Street Resurfacing

Funding

<table>
<thead>
<tr>
<th>Projected Need</th>
<th>Non-GF Revenue</th>
<th>Projected Shortfall</th>
</tr>
</thead>
<tbody>
<tr>
<td>$809M</td>
<td>$106M</td>
<td>$703M</td>
</tr>
</tbody>
</table>

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

- 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 70

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
- Yard Paving 150
- Preserved 250

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

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

Reductions may 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 of 61, 70, & 81
Curb Ramps

Funding:

<table>
<thead>
<tr>
<th>Projected Need</th>
<th>Non-GF Revenue</th>
<th>Projected Shortfall</th>
</tr>
</thead>
<tbody>
<tr>
<td>$86M</td>
<td>$13M</td>
<td>($73M)</td>
</tr>
</tbody>
</table>

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:

<table>
<thead>
<tr>
<th></th>
<th>Paving</th>
<th>Ramps GF</th>
<th>Others</th>
</tr>
</thead>
<tbody>
<tr>
<td>Worst (PCI 62)</td>
<td>26%</td>
<td>45%</td>
<td>29%</td>
</tr>
<tr>
<td>Mid (PCI 66)</td>
<td>44%</td>
<td>28%</td>
<td>29%</td>
</tr>
<tr>
<td>Best (PCI 70)</td>
<td>59%</td>
<td>18%</td>
<td>23%</td>
</tr>
</tbody>
</table>

Curb Ramp Need:

- $162M
- $102M
- $86M
Plazas

### Funding

<table>
<thead>
<tr>
<th>Projected Need</th>
<th>Non-GF Revenue</th>
<th>Projected Shortfall</th>
</tr>
</thead>
<tbody>
<tr>
<td>$22M</td>
<td>$0M</td>
<td>($22M)</td>
</tr>
</tbody>
</table>

Changes since prior plan:
- 4 new plazas
- 158% increase to the need

Street Structures

### Funding

<table>
<thead>
<tr>
<th>Projected Need</th>
<th>Non-GF Revenue</th>
<th>Projected Shortfall</th>
</tr>
</thead>
<tbody>
<tr>
<td>$134M</td>
<td>$59M</td>
<td>($75M)</td>
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</tbody>
</table>

Other revenue sources:
- Federal (FHWA) for movable bridges
Street Structures

Changes since the prior plan:

• Islais Creek and 3rd St Bridge
• Project cost increases
• Caltrans reimbursement schedule limitations
• 4th 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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<tr>
<th>Projected Need</th>
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<th>Projected Shortfall</th>
</tr>
</thead>
<tbody>
<tr>
<td>$384M</td>
<td>$134M</td>
<td>($250M)</td>
</tr>
</tbody>
</table>

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.

<table>
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<tr>
<td>$214M</td>
<td>$50M</td>
<td>($164M)</td>
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</table>
Yard Optimization
Questions?
Street Resurfacing: Achievements

<table>
<thead>
<tr>
<th>Pavement Condition Index (PCI) Change</th>
<th>Count as of</th>
</tr>
</thead>
<tbody>
<tr>
<td>Excellent / Good No treatment / Preservation</td>
<td>6565</td>
</tr>
<tr>
<td>At-risk Resurfacing 50-69</td>
<td>3404</td>
</tr>
<tr>
<td>Poor Resurfacing with Base 25-49</td>
<td>2317</td>
</tr>
<tr>
<td>Very Poor Reconstruct 0-24</td>
<td>573</td>
</tr>
</tbody>
</table>

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