



Mayor's Transportation Task Force (TTF)

Staff Preliminary 2030 Spending Plan

23-Jul-13

DOES NOT INCLUDE DEFERRALS OR FUNDED ITEMS

#	Project	Investment Category	Investment Sub-Category	TOTAL NEED	Funds Identified	% Funded	Unfunded Need	2030 Proposed Funding	% Funded (after 2030 contribution)	IMPACT
1	Better Market Street	Enhance	Major Capital Project	\$389	\$137	35%	\$252	\$201	87%	Improves Market Street by consolidating transit stops; reconfiguring intersections; improving bicycle facilities and signalization to reduce bike/ped, bike/transit, and bike/auto conflicts
2	Better Market Street Bart canopies - SF Contribution (50% of total)	Enhance	Major Capital Project	\$30	\$0	0%	\$30	\$30	100%	Fund construction for half of canopies over the BART/Muni Portals along Market Street.
3	Bicycle Strategy - Enhanced System	Enhance	Safety	\$108	\$0	0%	\$108	\$90	83%	Upgrades 29 miles of the existing bicycle system. Installs 12480 bike parking spaces. Installs system of 2160 shared bicycles. Installs miles of new bicycle facilities.
4	Bicycle Strategy - Full Build-Out	Expand	Safety	\$215	\$0	0%	\$215	\$48	22%	Completes the current Bicycle Plan and constructs additional improvements (upgrading 44 miles of the existing system, 44 intersection upgrades, 11000 bike parking spaces, 660+ bicycle sharing system, 8 miles of new bicycle facilities).
5	Bicycle Strategy Base System	Core	Safety	\$118	\$98	83%	\$20	\$20	100%	Completes the Bicycle Plan; Upgrades 20 miles of the existing system; Installs 8000 bike parking spaces; Installs system of 500 shared bicycles.
6	Caltrain Capital Maintenance - SF Contribution	Core	Reliability	\$93	\$8	8%	\$85	\$85	100%	San Francisco contribution to Caltrain Capital Improvement Program including maintenance and rehabilitation projects designed to improve service levels.
7	Caltrain Downtown Extension (SF Estimated Contribution)	Expand	Major Capital Project	\$418	\$0	0%	\$418	\$20	5%	Extend Caltrain 1.3 miles from Fourth and King Streets to the new Transbay Transit Center at First and Mission streets, with accommodations for future high-speed rail.
8	Caltrain Electrification - SF Contribution	Core	Efficiency	\$62	\$23	37%	\$39	\$39	100%	Replacement of 29 existing diesel vehicles with vehicles that run on electric power, and the installation of traction power substations, an overhead contact system, signal and grade crossing circuitry changes.
9	Complete Streets Elements (Follow the Paving)	Enhance	Efficiency	\$34	\$0	0%	\$34	\$34	100%	Coordinated improvements to scheduled street resurfacing projects and curb ramp projects including bicycle, pedestrian and simple low-cost streetscape improvements.
10	Geary Bus Rapid Transit	Enhance	Reliability	\$224	\$94	42%	\$130	\$27	54%	Design and construction of dedicated bus-only lanes along the seven-mile 38/38L Muni Bus route.

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11	Muni Fleet - Enhance	Enhance	Efficiency	\$42	\$0	0%	\$42	\$34	81%	Replaces 14 standard (40') motor coaches with 14 articulated (60') motor coaches to increase capacity. Installs video and data collection systems on most vehicles.
12	Muni Fleet - Expand	Expand	Reliability	\$490	\$0	0%	\$490	\$240	49%	Expands Muni fleet to meet projected ridership demand. Includes 29 light rail vehicles, 26 articulated (60') motor coaches, 22 standard (40') motor coaches.
13	Muni Fleet - State-of-Good Repair	Core	Reliability	\$2,656	\$1,788	67%	\$868	\$354	81%	Replaces 843 Muni fleet on-time; component overhauls to improve the mechanical reliability of the Fleet; make more vehicles available for service.
14	Muni Transit Fixed Guideway	Core	Reliability	\$1,541	\$720	47%	\$820	\$299	66%	Replaces 110 miles of overhead wire, poles, and foundations for trolley bus, light rail, and historic rail vehicles; Replaces 61 miles of trackway.
15	Pedestrian Strategy Core Projects/Pilots	Core	Safety	\$66	\$51	77%	\$15	\$15	100%	Pedestrian signals at 337 intersections; 44 miles of major capital improvements pilot implementation; Eliminate 10 minor barriers of gaps in pedestrian connectivity.
16	Pedestrian Strategy Full Build-Out	Enhance	Safety	\$297	\$0	0%	\$297	\$120	40%	Nine miles of major street redesign; 6 miles of minor street redesign; 25 blocks of pedestrianpriority treatments; 21 additional pavement-to-parks sites; Eliminates major gaps or barriers in pedestrian connectivity.
17	SFMTA Facilities Core Improvements	Core	Efficiency	\$192	\$22	12%	\$170	\$127	77%	Constructs centralized vehicle and paint and body repair shop, centralized vehicle component repair center, and renovation of one motor coach facility for increased efficiency and maintenance flexibility.
18	SFMTA Facilities Enhancements	Enhance	Efficiency	\$170	\$0	0%	\$170	\$50	30%	Reconstructs one motor coach facility; improves facilities for historic and light rail vehicle expansion; Centralizes enforcement division.
19	Strategic Transportation Planning Initiative	Expand	Efficiency	\$30	\$0	0%	\$30	\$22	75%	Funds a strategic transportation planning and environmental work for streets, roads, passenger rail networks and highways balancing historic preservation, environmental sustainability, and public spaces.
20	Street Resurfacing (PCI 68)	Core	Efficiency	\$961	\$481	50%	\$480	\$480	100%	Keeps 850 miles of San Francisco streets at a maintained at a "fair to near good" level.
21	Streetscape Enhancement	Expand	Major Capital Projects	\$147	\$0	0%	\$147	\$91	62%	Enhances 41 blocks with major streetscape improvements lighting, street tree plantings, median and sidewalk expansion, coordinated bicycle and pedestrian improvements, and public art elements.
22	Traffic/Signals - State-of-Good Repair	Core	Efficiency	\$402	\$164	41%	\$239	\$52	53%	Replaces/upgrades traffic signals, pedestrian signals, signal poles and foundations, and signal hardware for over 583 intersections.
23	Transit Optimization/Expansion (TEP)	Enhance	Reliability	\$297	\$0	0%	\$297	\$297	100%	Constructs travel time reduction and reliability treatments along the highest ridership light rail, trolley coach, and motor coach Muni lines.
24	Transit Performance Initiative - SF Contribution	Enhance	Reliability	\$100	\$0	0%	\$100	\$58	58%	Provide one or more major projects to improve transit travel time and reliability at key bottlenecks (eg. Embarcadero Muni Metro Turnaround, Mission Bay Loop, J-Church/N-Judah merge point, and West Portal.
25	Transportation Safety Infrastructure	Core	Safety	\$288	\$76	26%	\$212	\$42	41%	Maintains core safety measures for agency operations, personnel and public use of the transport system.

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26	Transportation System Accessibility	Core	Safety	\$90	\$9	10%	\$81	\$45	60%	Replaces 3 wayside lifts with platforms; rehabilitates 7 elevators and 14 escalators at Muni Metro stations; installs wayfinding for blind and low vision customers; constructs 10 elevators at Muni Metro stations.
27	Transportation System Security	Core	Safety	\$56	\$45	80%	\$11	\$11	100%	Secure and resilient transit system; improvements protect the resiliency of the transit system (e.g. site hardening, monitoring systems and communication)
	TOTAL			\$9,517	\$3,717	39%	\$5,800	\$2,933	70%	