

Mayor's Transportation Task Force (TTF)

DRAFT Expenditure Plan - FY 2015-16 through FY 2029-30

**DRAFT FOR PLANNING PURPOSES ONLY**

28-Oct-13

#	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	Growth	\$463	\$97	21%	\$366	\$188	62%	Improves Market Street by consolidating transit stops; reconfiguring intersections; <b>improving accessibility through new ADA-compliant sidewalks and Muni boarding islands</b> ; improving bicycle facilities and signalization to reduce bike/ped, bike/transit, and bike/auto conflicts.
2	Canopies for BART/Muni Metro Stations	Enhance	Growth	\$30	\$0	0%	\$30	\$30	100%	Fund construction for half of canopies over the BART/Muni Metro Stations Portals along Market Street. Reduces escalator and elevator failures and <b>improves accessible entrance reliability through entrance closure at non-operating hours.</b>
3	Caltrain Capital Maintenance	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.
4	Caltrain Electrification	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.
5	Caltrain Downtown Extension	Expand	Growth	\$450	\$0	0%	\$450	\$20	4%	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.
6	Citywide Bicycle Strategy Base System	Core	Safety	\$118	\$81	69%	\$37	\$37	100%	Completes the Bicycle Plan; Upgrades 20 miles of the existing system; Installs 8,000 bike parking spaces; Installs system of 500 shared bicycles.
7	Citywide Bicycle Strategy - Enhanced System	Enhance	Safety	\$108	\$0	0%	\$108	\$90	83%	Upgrades 25 miles of the existing bicycle system. Installs 10,790 bike parking spaces. Installs system of 1,868 shared bicycles. Installs 10 miles of new bicycle facilities.
8	Citywide Bicycle Strategy - Full Build-Out	Expand	Safety	\$215	\$0	0%	\$215	\$48	22%	Completes the current Bicycle Plan and constructs additional improvements (upgrading 33 miles of the existing system, 44 intersection upgrades, 8580 bike parking spaces, 55 bicycle sharing system bicycles, 5 miles of new bicycle facilities).
9	Citywide Pedestrian Strategy Core Projects/Pilots	Core	Safety	\$66	\$45	68%	\$21	\$21	100%	Pedestrian signals at 337 intersections; 44 miles of major capital improvements pilot implementation; Eliminate 10 minor barriers of gaps in pedestrian connectivity. <b>Improves accessibility through pedestrian facility renewals.</b>
10	Citywide Pedestrian Strategy Full Build-Out	Enhance	Safety	\$297	\$0	0%	\$297	\$120	40%	4 miles of major street redesign; 14 miles of minor street redesign; 12 blocks of pedestrian priority treatments; 4 additional pavement-to-parks sites; eliminates 2 major gaps or barriers in pedestrian connectivity. <b>Improves accessibility through pedestrian facility renewals.</b>
11	Citywide Traffic/Signals - State-of-Good Repair	Core	Efficiency	\$402	\$144	36%	\$258	\$53	49%	Replaces/upgrades traffic signals, pedestrian signals, signal poles and foundations, and signal hardware for over 539 intersections.
12	Complete Streets Elements (Follow the Paving)	Enhance	Efficiency	\$34	\$0	0%	\$34	\$34	100%	Cost-efficient street improvements done in conjunction with repaving and accessible curb ramp projects. Work includes bicycle, pedestrian, and simple low-cost streetscape improvements that supplement the pedestrian and bike strategies. Continues work at level achieved with 2011 Streets Bond funding.
13	Geary Rapid Network Improvements	Enhance	Reliability	\$243	\$19	8%	\$224	\$27	19%	Design and implement rapid network improvements along Geary, including travel time reduction improvements and <b>pedestrian accessibility enhancements</b> along the Geary corridor.

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14	Muni Fleet - State-of-Good Repair	Core	Reliability	\$2,656	\$2,056	77%	\$600	\$228	86%	Replaces 760 Muni fleet on-time; component overhauls to improve the mechanical reliability of the Fleet; make more vehicles available for service.
15	Muni Fleet - Enhance	Enhance	Efficiency	\$42	\$0	0%	\$42	\$30	71%	Replaces 11 standard (40') motor coaches with 11 articulated (60') motor coaches to increase capacity. Installs video and data collection systems on most vehicles. <b>Reduces crowding to allow for easier access for all Muni customers</b> and more service availability overall.
16	Muni Fleet - Expand	Expand	Growth	\$802	\$0	0%	\$802	\$240	30%	Expands Muni fleet to meet projected ridership demand. Includes 29 light rail vehicles, 26 articulated (60') motor coaches, 22 standard (40') motor coaches.
17	Muni Transit Fixed Guideway	Core	Reliability	\$1,541	\$636	41%	\$905	\$299	61%	Replaces 101 miles of overhead wire, poles, and foundations for trolley bus, light rail, and historic rail vehicles; replaces 57 miles of trackway.
18	SFMTA Facilities Core Improvements	Core	Efficiency	\$192	\$20	10%	\$173	\$122	74%	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.
19	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.
20	Strategic Transportation Planning Initiative	Expand	Growth	\$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.
21	Citywide Street Resurfacing (PCI 70)	Core	Efficiency	\$1,106	\$481	44%	\$625	\$626	100%	Keeps 850 miles of San Francisco streets at a maintained at a "fair to near good" level.
22	Streetscape Enhancement	Expand	Growth	\$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, <b>accessibility improvements</b> and public art elements.
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. Includes pedestrian enhancements along highly used corridors and <b>improves transit accessibility</b> at key transit stops.
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 in the Muni Metro Network (e.g., Embarcadero Muni Metro Turnaround, Mission Bay Loop, J-Church/N-Judah merge point, and West Portal) and San Francisco BART locations.
25	Transportation Safety Infrastructure	Core	Safety	\$288	\$67	23%	\$220	\$42	38%	Maintains core safety measures for agency operations, personnel and public use of the transport system.
26	Transportation System Accessibility	Core	Safety	\$90	\$8	9%	\$82	\$45	59%	<b>Replaces 3 wayside lifts with platforms; rehabilitates 7 elevators and 14 escalators at Muni Metro stations; installs wayfinding for blind and low vision customers at Muni and BART Stations; constructs 9 elevators at Muni Metro and/or BART stations; constructs 3 accessible key stops (raised platforms for accessible light rail vehicle boarding).</b>
27	Transportation System Security	Core	Safety	\$56	\$40	71%	\$16	\$11	90%	Secure and resilient transit system; improvements protect the resiliency of the transit system including at shared BART/Muni Stations (e.g. site hardening, monitoring systems and communication).

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<b>TOTAL</b>				<b>\$10,098</b>	<b>\$3,725</b>	<b>37%</b>	<b>\$6,374</b>	<b>\$2,955</b>	<b>66%</b>	
<b>Other Priority Projects for future funds:</b>										
28	BART Downtown Station Improvements	Enhance	Growth	TBD	TBD	TBD	TBD	n/a	n/a	Enhance downtown station capacity at Embarcadero and Montgomery
29	Harney Way Roadway Improvements	Enhance	Growth	\$24	\$22	92%	\$2	n/a	n/a	Improve existing roadway to accommodate development at Bayshore Caltrain station
30	Hunters Point Shipyard/Candlestick Ph. 1	Expand	Growth	\$1,186	\$1,147	97%	\$39	n/a	n/a	Complete new roadway network in Hunters Point with City contribution to developer funding
31	Mission Bay Roadway Network	Expand	Growth	\$103	\$94	91%	\$9	n/a	n/a	Complete new roadway network in Mission Bay with City contribution to developer funding
32	Muni M-Line Alignment Improvements	Enhance	Growth	\$270	\$70	26%	\$200	n/a	n/a	Improve M-line transit travel times and service reliability to new Parkmerced development
<b>TOTAL</b>				<b>\$1,583</b>	<b>\$1,333</b>	<b>84%</b>	<b>\$250</b>			