

Amend the 2023 Prop L 5-Year Prioritization Program for Muni Maintenance, Rehabilitation, and Replacement



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Community Advisory Committee — Agenda Item 7
February 26, 2025

Prop L Expenditure Plan

- Determines eligibility of projects and sponsor agencies through 28 programs
- Sets funding caps for each program over 30 years
- Allows for financing to accelerate project delivery
- Includes requirements such as a Board-approved Strategic Plan and **5-Year Prioritization Programs (5YPPs)**, as a prerequisite for allocation

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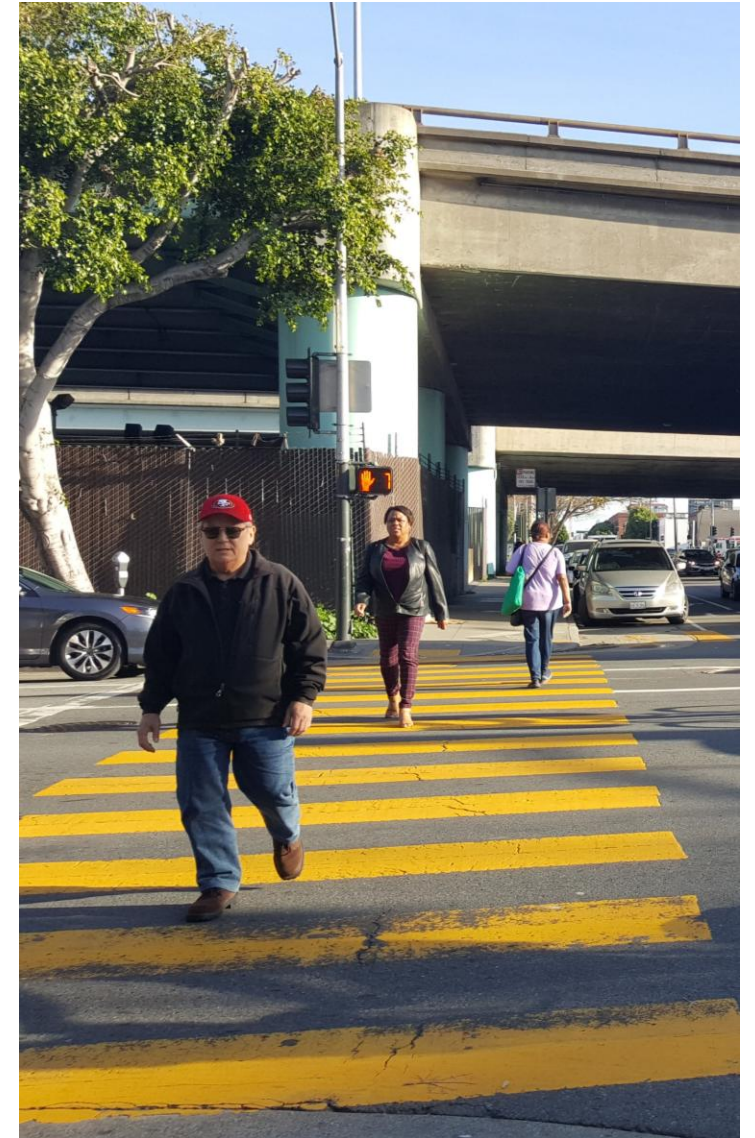
Photo: Sergio Ruiz, flic.kr/p/2iF22hk

2022 Transportation Expenditure Plan

2022 Transportation Expenditure Plan will help deliver safer, smoother streets, more reliable transit, reduce congestion, and more.

What are 5-Year Prioritization Programs (5YPPs)?

- 5-year lists of projects for each program in the Expenditure Plan (28 total)
 - Includes scope, schedule, cost, and funding plan (plus leveraging) for each project
- Program Prop L funds to each project, with a cash flow reimbursement schedule
- Provide transparency for how projects are prioritized
- Provide certainty to project sponsors with committed funds for projects



Sections of the 5YPP Document

- Eligibility and Expected Fund Leveraging
- Public Engagement
- Performance Measures
- Project Delivery Snapshot
- Project Prioritization
- 5-year Project List
- Project Information Forms

2023 Prop L 5-Year Prioritization Program

Safer and Complete Streets

Draft Report: October 2023



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5YPP Prioritization Criteria

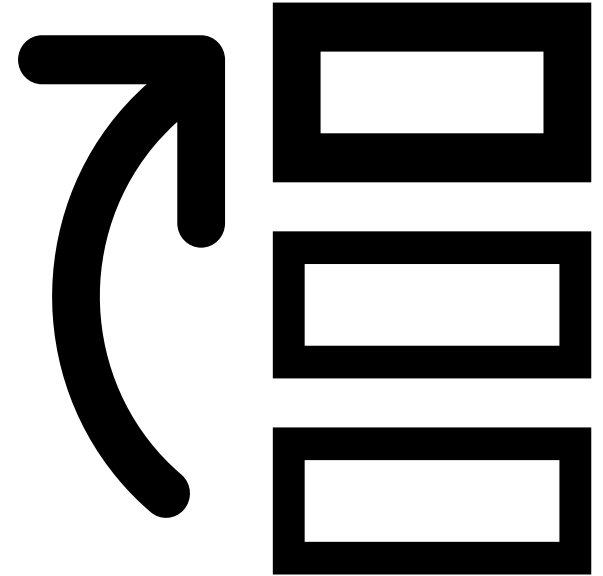
Prop L Wide Criteria

- Project Readiness
- Relative level of need or urgency
- Benefits to disadvantaged communities
- Level and diversity of community support
- Leveraging of state, federal and other fund sources

Program Specific Criteria

- E.g. Safety, Need (Asset Useful Life)

We also consider cost-effectiveness and a fair geographic distribution



Muni Maintenance, Rehabilitation & Replacement 5YPP: Two-Part Approach to Approval

- In December 2023, the Board approved \$99.9 million in Prop L funds for projects with time sensitive funding needs and \$46.9 million in placeholders in FYs 2024/25-FY 2027/28
- Proposed 5YPP amendment reprograms placeholder funds to nine specific SFMTA fleet and facility projects and updates the programming and cash flows (i.e., reimbursement schedules) for three existing projects in the 5YPP
- We will incorporate the programming and cash flows into the final Prop L Strategic Plan

Muni Maintenance, Rehabilitation & Replacement 5YPP - Approved Projects

Vehicle Procurements

- 40' Hybrid Motor Coach Replacement (94 Vehicles)
- 60' and 40' Battery Electric Bus Procurement Replacing Hybrid Motor Coaches (18 Vehicles)



SOURCE: SFMTA

Facility Modernization

- Potrero Yard Modernization
- Presidio Yard Modernization
- Woods/Islais Creek Yard Electrification Phase I
- Muni Metro Stations Condition Assessment (Embarcadero to West Portal)



SOURCE: SFMTA

Muni Maintenance, Rehabilitation & Replacement 5YPP Amendment

Updated three existing 5YPP projects

- **Housing Incentive Pool (HIP) Grant Program Placeholder:** Delayed programming 1 year to FY 2025/26 to align with HIP project funding needs
- **Woods/Islais Creek Yard Electrification Phase I:** Reduced Prop L amount by \$750,000 to \$2,358,000, matching amount allocated last year
- **Muni Metro Stations Condition Assessment (Embarcadero to West Portal):** Revised schedule, cost, and funding plan and increased the Prop L programming request from \$750,000 to \$1,500,000 to match increased cost estimate

Muni Maintenance, Rehabilitation & Replacement 5YPP Amendment: Facilities Projects

Muni Metro Stations Condition Assessment (Embarcadero to West Portal)

Prop L Request: \$750,000 (FY25)

Total Cost: \$1,500,000

- Planning level condition assessment of nine Muni Metro stations to address deferred station maintenance issues
- Will be used to develop specific capitalized maintenance campaigns and capital improvement projects
- Adds to \$750,000 in Prop L funds in the original 5YPP to cover a cost increase to complete the scope of work



Photo by SFMTA Photography Department

Proposed New Projects: Quarter & Midlife Overhauls

- SFCTA requires Muni maintain a state of good repair and conduct midlife overhaul programs allocating funds for vehicle procurements
- Rehabilitation of the fleet:
 - Improves vehicle reliability
 - Reduces breakdowns
 - Prevents service interruptions

Overhauls on Prop K-funded Procurements:

- 32' Motor Coach El Dorado Midlife Overhauls (30 Vehicles)
- New Flyer Midlife Overhauls Phase II
- LRV4 Quarterlife Overhauls Phase I (99 Vehicles)

Muni Maintenance, Rehabilitation & Replacement 5YPP Amendment: Vehicle Projects - Midlife Overhauls

32' Motor Coach El Dorado Midlife Overhauls (30 Vehicles)

Prop L Request: \$4.5 million (FY28)

Total Cost: \$15.7 million

- Perform scheduled midlife overhauls
- Improves vehicle reliability, reduces incidents of breakdowns, and prevents service interruptions
- Scope of work includes engine, propulsion system, pneumatic system, flooring, and operator console



Photo by SFMTA Photography Department

Muni Maintenance, Rehabilitation & Replacement 5YPP Amendment: Vehicle Projects - Midlife Overhauls

New Flyer Midlife Overhauls Phase II

Prop L Request: \$12.6 million (FY26)

Total Cost: \$120.6 million

- Perform scheduled mid-life overhauls on 40' and 60' hybrid motor coaches
- Improves vehicle reliability, reduces incidents of breakdowns, and prevents service interruptions
- Scope of work includes engine, propulsion system, flooring, and operator console



Photo by SFMTA Photography Department

Muni Maintenance, Rehabilitation & Replacement 5YPP Amendment: Vehicle Projects - Midlife Overhauls

LRV4 Quarterlife Overhauls Phase I (99 Vehicles)

Prop L Request: \$13.9 million (FY27)

Total Cost: \$36.3 million

- Perform scheduled quarter-life overhauls on up to 99 of the 219 Siemens light-rail vehicles
- Scope of work includes brakes, doors, steps, and pantograph



Photo by SFMTA Photography Department

Muni Maintenance, Rehabilitation & Replacement 5YPP Amendment: Vehicle Projects - Midlife Overhauls

New Jersey PCC Streetcar Midlife Overhauls (16 Vehicles)

Prop L Request: \$947,000 (FY27)

Total Cost: \$33.9 million

- Conduct necessary life cycle management repairs and refurbishments to ensure continuous reliability and performance of the historic streetcar fleet that serves the F line
- Scope of work includes body work, upgrades to door motors, propulsion system, traction motors, gearbox and truck refresh and rebuild



Photo by SFMTA Photography Department

Muni Maintenance, Rehabilitation & Replacement 5YPP Amendment: Vehicle Projects

Cable Car Restoration Placeholder Prop L Request: \$900,000 (FY25)

Total Cost: TBD

- Perform restoration of historic cable car fleet to preserve iconic appearance while ensuring safe and reliable operations
- Scope of work includes reinforcement of car bodies, repainting, and mechanical overhauls of propulsion and brake systems
- Placeholder with funds for cable car restorations to be performed during this 5YPP period

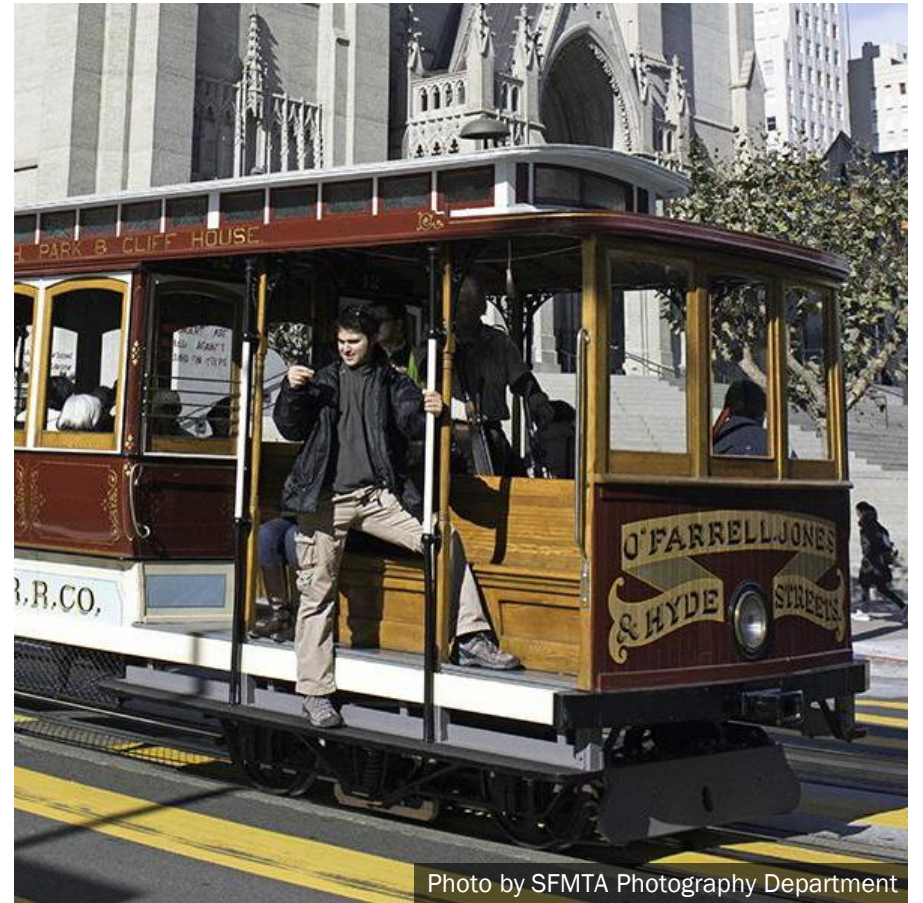


Photo by SFMTA Photography Department

Muni Maintenance, Rehabilitation & Replacement 5YPP Amendment: Vehicle Projects

Paratransit Vehicle Replacement (72 Vehicles)

Prop L Request: \$3 million (FY28)

Total Cost: \$14.7 million

- Replace 72 paratransit vehicles as they approach the end of their useful life
- Vehicles will be gasoline or electric paratransit cutaway, sedans, and minivans
 - Estimated cost per gasoline cutaway: \$170k
 - Estimated cost per battery-electric cutaway: \$330k
- Prior to allocation of Prop L funds, SFMTA shall present to the Board the results of the Paratransit EV pilot

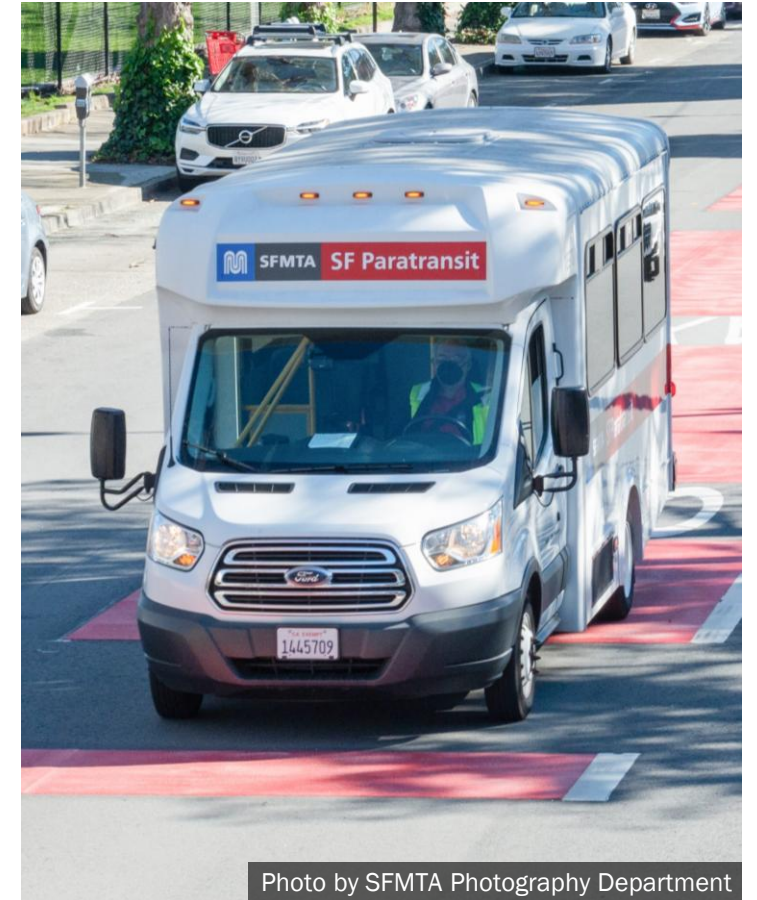


Photo by SFMTA Photography Department

Muni Maintenance, Rehabilitation & Replacement 5YPP Amendment: Facilities Projects

Cable Car Barn Rehabilitation

Prop L Request: \$5.5 million (FY26 & FY27)

Total Cost: \$24.8 million

- Environmentally clear a program of projects to upgrade and rehabilitate capital components at the historic facility including the electrical infrastructure
- Project also includes but is not limited to replacing the building's roof, elevators, and crane; seismic retrofitting; accessibility improvements
- Prop L would also fund design of critical upgrades to the 12V electric power system



Photo by SFMTA Photography Department

Muni Maintenance, Rehabilitation & Replacement 5YPP Amendment: Facilities Projects

Kirkland Yard Electrification

Prop L Request: \$5.5 million (FY25)

Total Cost: \$158 million

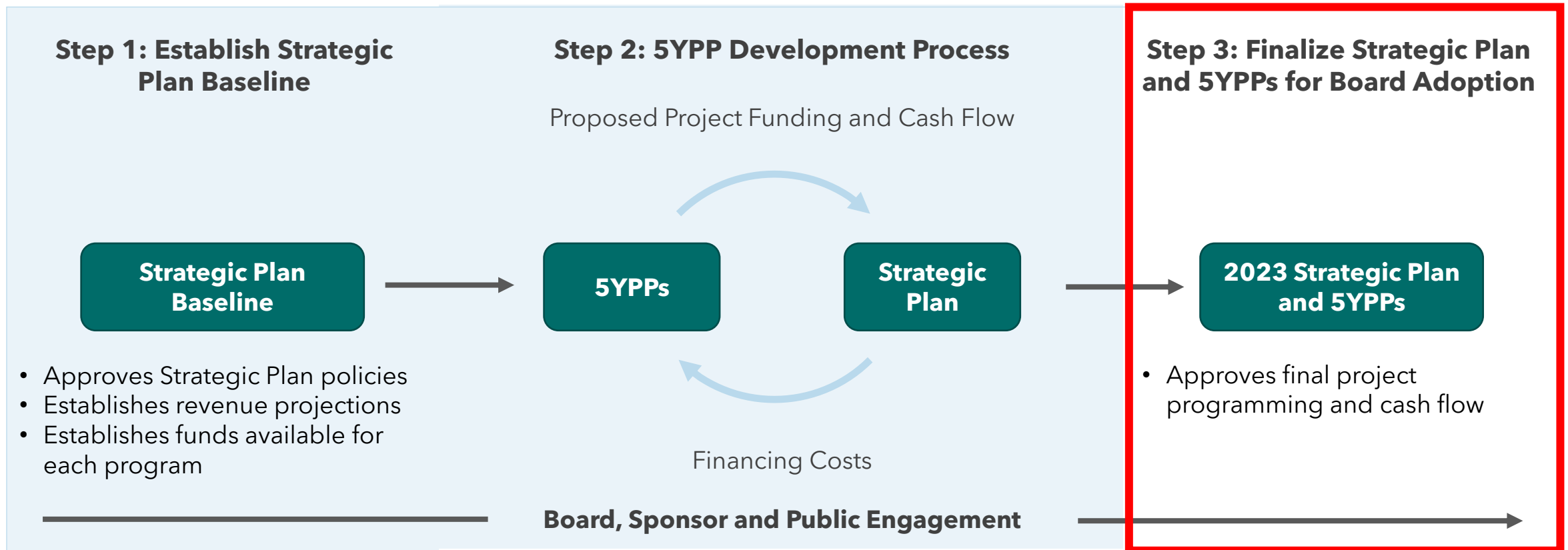
- Upgrade Kirkland Yard to support the deployment of battery-electric buses by 2029
- Funds for SFMTA staff labor to supplement PG&E design engineering required for electrification (full or phased conversion), including design of electrical distribution infrastructure and construction documents



Photo by SFMTA Photography Department

Strategic Plan / 5YPPs Development

Development of the Strategic Plan and 5YPPs is an iterative process



Thank you.

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Muni Maintenance, Rehabilitation & Replacement 5YPP - Approved Projects

Fund Exchanges

- Housing Incentive Pool (HIP) Grant Program Placeholder (RTIP Fund Exchange with Mid-Life Overhauls)
- The Portal (RTIP Fund Exchange with Mid-Life Overhauls)



SOURCE: SFMTA



SOURCE: SFMTA