



SFMTA
Municipal
Transportation
Agency

FISCAL YEAR 2019 - 2023 CAPITAL IMPROVEMENT PROGRAM (CIP) Overview of Development

SFCTA Citizens Advisory Committee

July 26, 2017

What is the Capital Improvement Program (CIP)?

1. A **fiscally constrained** 5-year program of **capital projects**
2. An **implementation plan** for regional, citywide, and agency-wide **strategies** and **policy goals**
3. The **Capital Budget** is the first two years of the CIP



FY 2019-2023 Capital Improvement Program




Capital Budget

What is a Capital Project?

A one-time effort to construct, acquire, replace, improve, expand or rehabilitate (beyond routine maintenance) transportation asset(s) which can be capitalized and which are owned by the SFMTA and/or City and County of San Francisco.

NEW! Digital CIP

Capital Improvement Program

Interactive Report **Description**

Introduction Frequently Asked Questions Map Funding Schedules Project Detail Search



Explore Transportation Investments Across San Francisco



Last Updated On July 20, 2017

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FY2017-21 Capital Improvement Program:

<https://www.sfmta.com/about-sfmta/reports/capital-improvement-program>

Guiding Principles of the CIP



- Consistency with existing agency goals
 - Vision Zero
 - Transit First
 - State of Good Repair
- Safety
- Investing in projects with strong community support
- Focus on *communities* of concern

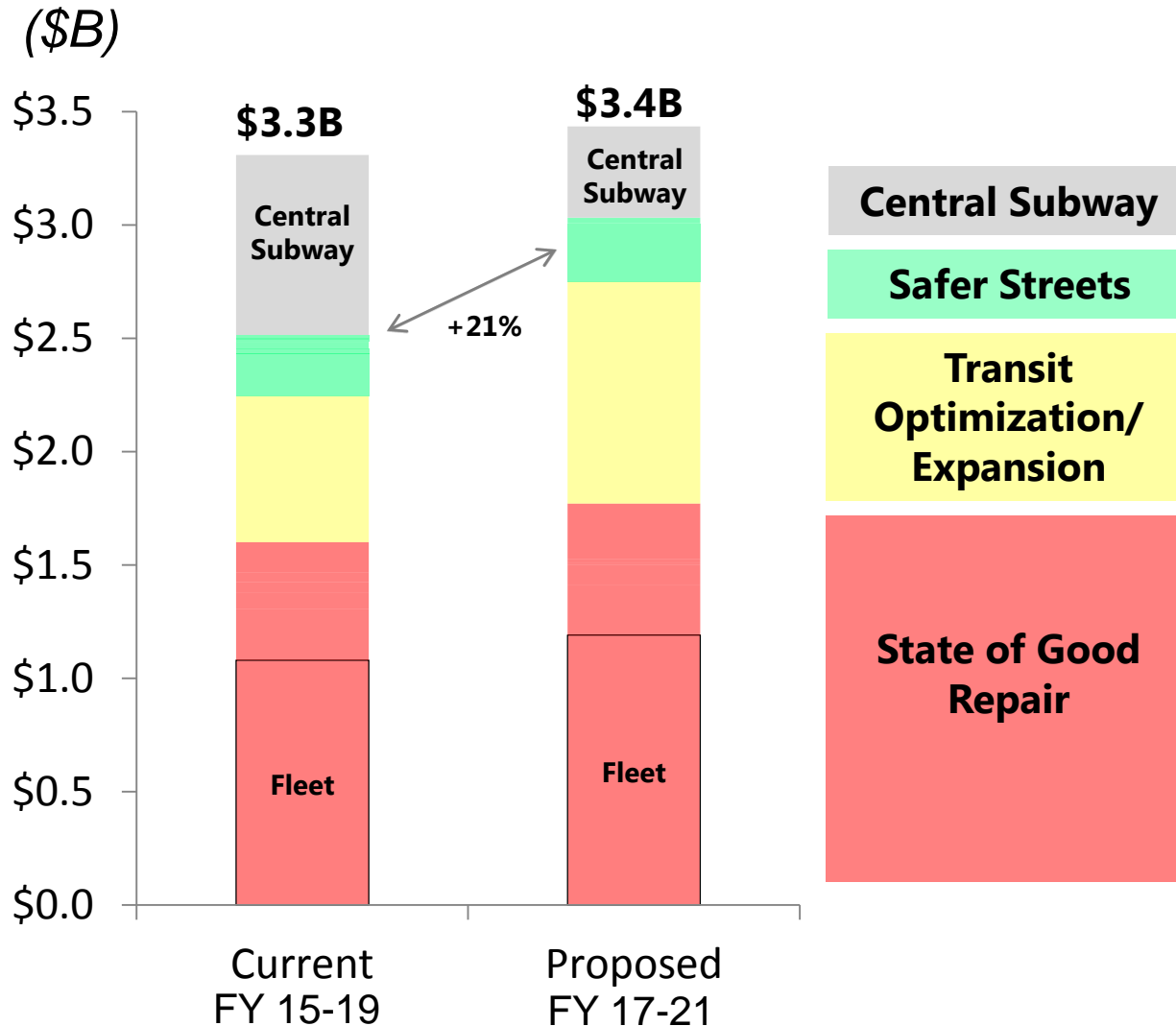
Current CIP Revenue Overview

FY 2017-21 CIP by Capital Program (\$M)

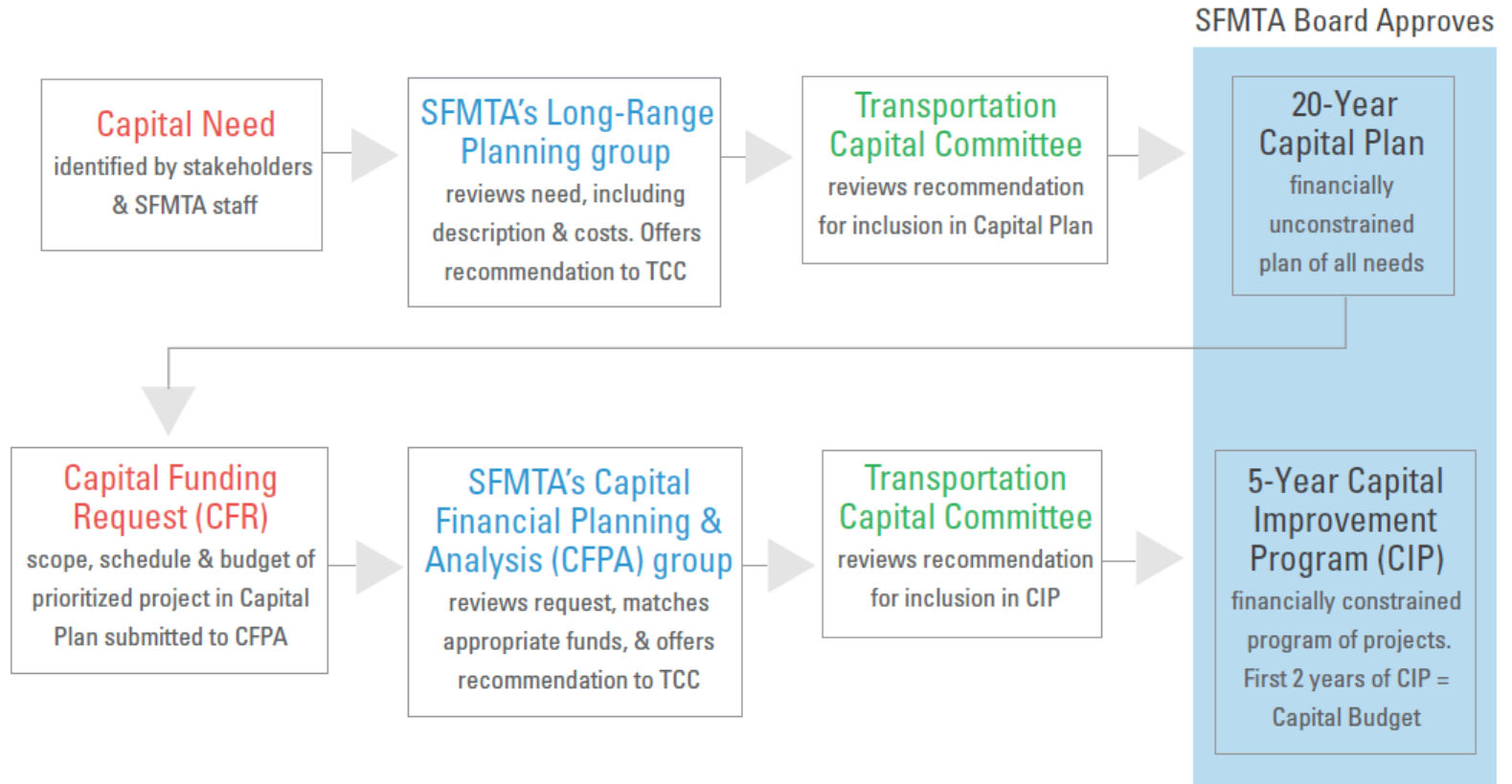
CAPITAL PROGRAM	FY 17	FY 18	FY 19	FY 20	FY 21	2-Year Total	5-Year Total
Central Subway	\$ 154.0	\$ 150.0	\$ 98.5	\$ -	\$ -	\$ 304.0	\$ 402.5
Communications/IT	\$ 8.8	\$ 0.4	\$ 0.7	\$ 0.7	\$ 0.7	\$ 9.1	\$ 11.2
Facility	\$ 104.4	\$ 52.7	\$ 25.3	\$ 10.5	\$ 50.5	\$ 157.2	\$ 243.5
Fleet	\$ 504.6	\$ 352.2	\$ 158.9	\$ 101.3	\$ 73.2	\$ 856.8	\$ 1,190.2
Parking	\$ 1.2	\$ 5.0	\$ 10.0	\$ -	\$ -	\$ 6.2	\$ 16.2
Security	\$ 5.6	\$ 10.1	\$ 3.0	\$ 3.0	\$ 3.0	\$ 15.7	\$ 24.7
Streets	\$ 26.1	\$ 56.2	\$ 79.1	\$ 49.4	\$ 46.0	\$ 82.2	\$ 256.7
Taxi	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.8	\$ 2.0
Traffic/Signals	\$ 36.2	\$ 28.5	\$ 15.2	\$ 8.0	\$ 11.8	\$ 64.6	\$ 99.7
Transit Fixed Guideway	\$ 48.3	\$ 47.0	\$ 57.3	\$ 34.9	\$ 35.5	\$ 95.3	\$ 223.0
Transit Optimization/Expansion	\$ 216.9	\$ 152.7	\$ 259.1	\$ 229.2	\$ 107.1	\$ 369.6	\$ 965.0
Other	\$ 3.6	\$ 4.7	\$ 0.7	\$ 0.8	\$ 0.2	\$ 8.3	\$ 9.9
Total	\$ 1,110.0	\$ 859.8	\$ 708.2	\$ 438.2	\$ 328.5	\$ 1,969.8	\$ 3,444.7

Capital Budget

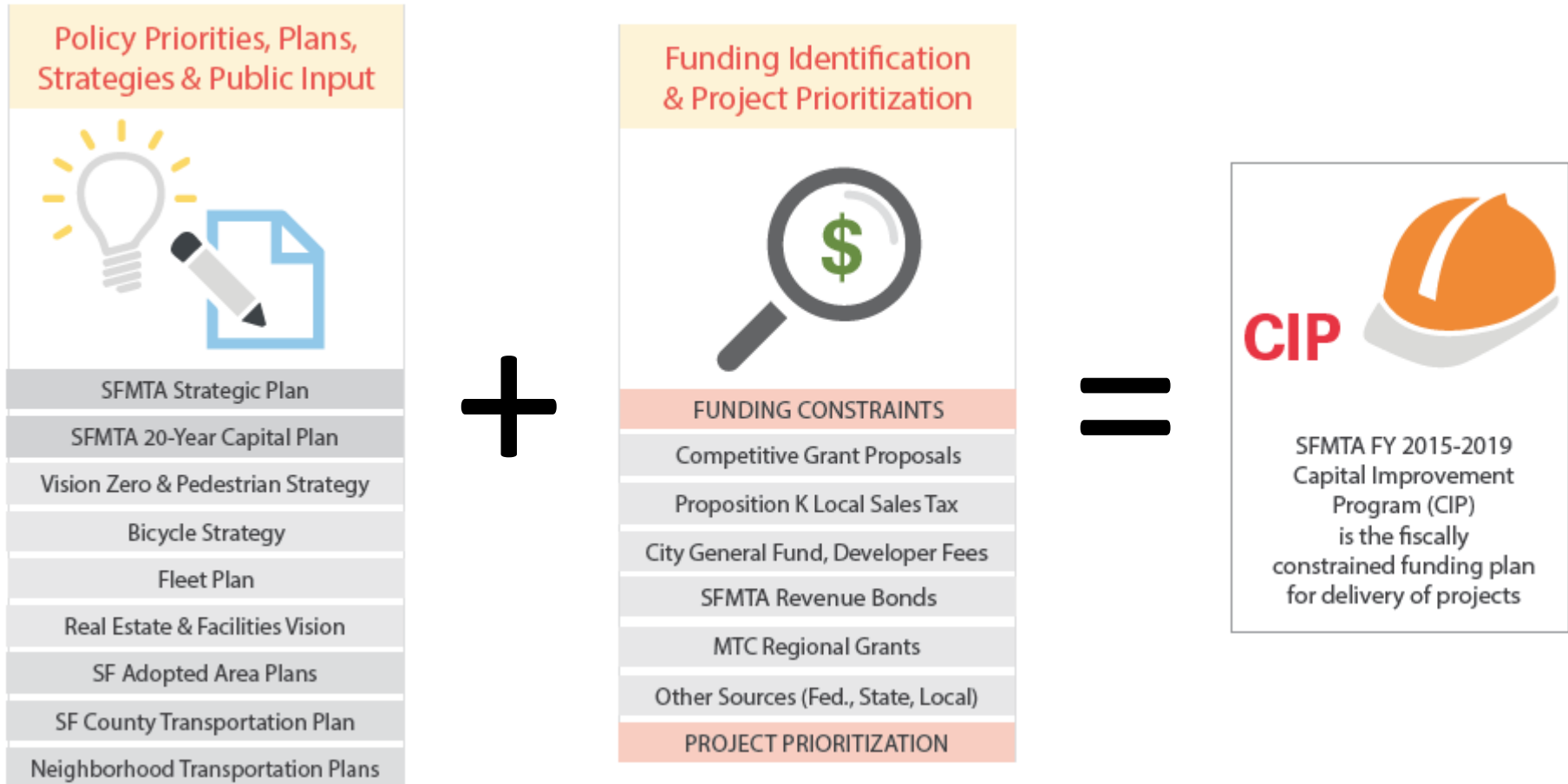
Capital Improvement Program Revenue Overview



CIP Development - Context



CIP Development - Context



FY 19-23 CIP Development – Process

Date	Milestone
Summer 2017	Revisiting existing projects already included in current FY17-21 CIP
	Development of new projects: turning needs and concepts into projects with scopes, schedules, budgets
	Update revenue estimates
Fall/Winter 2017	Refine projects and revenues
Spring 2018	CIP Presentation to stakeholder groups
	SFMTA Board Approves Two-year Capital Budget (first 2 years of five-year CIP)
	CIP Approval of MTA Board of Directors



Thank You!
