

DRAFT 2014 PROPOSITION K  
5-YEAR PRIORITIZATION PROGRAM

## BART STATION ACCESS, SAFETY AND CAPACITY

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By Bay Area Rapid Transit District



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

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## Table of Contents

- Eligibility
- Prioritization Criteria
- Stretching Your Prop K Sales Tax Dollars Farther
- Table 2 - Project Delivery Snapshot
- Table 3 - Prioritization Criteria and Scoring Table
- Table 4 – Prop K 5-Year Project List (FY 2014/15 – FY 2018/19)
- Project Information Forms
- 2009 Prop K 5-Year Prioritization Program – Program of Projects (as adopted)
- 2009 Prop K 5-Year Prioritization Program – Program of Projects (as amended)

## Eligibility

Eligibility as identified in the voter approved Prop K Expenditure Plan is as follows:

“Improvements to stations and other facilities owned or operated by BART within San Francisco to enhance passenger safety, accessibility and capacity, (e.g. additional staircases), improved signage and security, realtime traveler information, intermodal access improvements (including improved access for passengers transferring from other transit services or bicycles), and street level plaza improvements. Improvements to station or system capacity, including additional staircases, elevators, and escalators, shall be eligible for funding in this category if the Authority finds that the costs of the station and system capacity improvements are shared equitably among the counties BART serves. Includes project development and capital costs. Sponsoring Agency: BART, MUNI, DPI, DPW. The first \$9.2M is Priority 1 and the remainder is Priority 2. Total Funding: \$100M; Prop K: \$10.5M.”

## Prioritization Criteria

One of the key required elements of the 5YPPs is a transparent process for how projects get selected. Prop K requires at a minimum that each category include prioritization criteria that address project readiness, community support, and relative level of need or urgency. For this 5YPP update, the Citizens Advisory Committee requested that the Transportation Authority and project sponsors develop a user-friendly, transparent scoring table that could apply to all 5YPPs, and that the scoring prioritize safety and community input highly.

Table 3 shows the new Prioritization Criteria and Scoring Table. Each project can receive a maximum of 20 points, with 10 points allocated programwide criteria and 10 points allocated for category specific criteria.

The Expenditure Plan also requires consideration of geographic equity in terms of project distribution that takes into account the various needs of San Francisco’s neighborhoods. The geographic area where the Bay Area Rapid Transit District (BART) may propose Prop K capital projects is limited to the areas on or around its fixed guideways system, which runs along Market

Street from The Embarcadero to Civic Center and then down the Mission Street corridor to Balboa Park BART Station, the southern-most San Francisco Station. Though BART receives a small amount of Prop K funds from this category (e.g. this category is proposed to fund only 3 projects during the 2014 5YPP), BART takes into account San Francisco and geographic equity within its larger program of projects, which includes all fund sources and not just Prop K.

### Stretching Your Prop K Sales Tax Dollars Farther

Leveraging Prop K funds against non-Prop K fund sources (e.g., federal, state, other local funds) is necessary to fully fund the Expenditure Plan projects and programs. For the BART Station Access, Safety, and Capacity category, the Prop K Expenditure Plan assumes that for every \$1 of every dollar of sales tax revenue spent, it would be leveraged by about \$9 in non-Prop K funds. The table below compares Prop K Expenditure Plan assumptions with proposed leveraging in the 2014 5-year project lists.

**Table 1. Prop K Leveraging<sup>1</sup>**

Category	Expected Leveraging (Non-Prop K Funds)	Proposed Leveraging (Non-Prop K Funds)
BART Station Access, Safety, & Capacity	90%	94%

<sup>1</sup> This table compares the expected leveraging assumed in the Expenditure Plan with the proposed leveraging assumed in the 5-Year Project List.

**Table 2. Project Delivery Snapshot  
BART Station Access, Safety and Capacity**

**Table 2a. Prop K Funds Allocated**

5-Year Prioritization Program (5YPP) Period	Programmed (Available for Allocation)	Total Allocated as of 3/31/2014	% Allocated
2005 5YPP (FY 2004/05-2008/09)	\$3,871,000	\$2,579,464	67%
2009 5YPP: (FY 2009/10 -2013/14) *	\$1,806,953	\$865,253	48%
<b>Total *</b>		\$3,444,717	

\* Funds programmed in the 2009 5YPP may include programmed but unallocated funds from the 2005 5YPP, as well as de-obligated funds.

**Table 2b. Percent Complete**

Tables show allocations and percent complete through March 31, 2014, based on project sponsors' progress reports.

**Completed Projects/Project Phases** (sorted by allocation year, then sponsor, then project name)

Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated as of 3/31/2014	% Complete as of 3/31/2014
BART	2004/05	16th and Mission Street BART Station Northeast Plaza Redesign	Environmental, Design	\$ 514,417	100%
BART	2004/05	2005 5-Year Prioritization Program Development	Planning	\$ 50,000	100%
BART	2005/06	16th Street BART Station - NE Plaza	Construction	\$ 2,015,047	100%
BART	2005/06	16th Street BART Station - NE Plaza - Additional Funds	Construction	\$ -	100%
BART	2010/11	24th Street/Mission BART Plaza and Pedestrian Improvements	Design	\$ 336,953	100%

**Projects/Project Phases Underway** (sorted by allocation year, then sponsor, then project name)

Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated as of 3/31/2014	% Complete as of 3/31/2014
BART	2013/14	Wayfinding and Bicycle Parking Improvements	Construction	\$ 415,800	25%
BART	2013/14	Embarcadero & Montgomery Capacity Implementation Strategy	Planning	\$ 112,500	0%

For more information on Prop K and other Transportation Authority funded projects, visit <http://www.sfcta.org/mystreetsf-projects-map> to access an interactive map showing projects in your neighborhood and citywide.

Table 3 - Prioritization Criteria and Scoring Table  
BART Station Access, Safety, and Capacity (EP 8)

	PROP K PROGRAM-WIDE CRITERIA				CATEGORY-SPECIFIC				Total
	Project Readiness	Time Sensitive Urgency	Community Support	Safety	Leveraging	Improves Efficiency of Transit Operations			
<b>Total Possible Score</b>	4	3	3	4	3	3		20	
Balboa Park Station Improvements	3	0	3	3	3	2		14	
24th and Mission Northeast Plaza Redesign	3	0	3	3	3	1		13	
Civic Center Station Improvements	2	2	2	2	3	2		13	

**Prioritization Criteria Definitions:**

**Project Readiness:** Project likely to need funding in fiscal year proposed. Factors to be considered include adequacy of scope, schedule, budget and funding plan relative to current project status (e.g. expect more detail and certainty for a project about to enter construction than design); whether prior project phases are completed or expected to be completed before beginning the next phase; and whether litigation, community opposition or other factors may significantly delay project.

**Community Support:** Project has clear and diverse community support and/or was identified through a community-based planning process. An example of a community-based plan is a neighborhood transportation plan, but not a countywide plan or agency capital improvement program.

Three points for a project in an adopted community based plan with evidence of diverse community support.  
Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.  
One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

**Time Sensitive Urgency:** Project needs to proceed in proposed timeframe to enable construction coordination with another project (e.g. minimize costs and construction impacts); to support another funded or proposed project (e.g. new signal controllers need to be installed to support TIEP implementation); or to meet timely use of funds deadlines associated with matching funds.

**Safety:** Project improves safety for passengers, operators and/or employees. Projects that address a documented safety issue should score more highly.

**Full Funding for Phase or Useful Segment:** Project has funding committed to allow for completion of requested phase and/or a useful segment of the project.

**Leveraging:** Project leverages non-Prop K funds.

**Improves Efficiency of Transit Operations:** Project supports reliable and efficient transportation services to meet growing demand.

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)  
 BART Station Access, Safety and Capacity (EP 8)  
 Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
BART	Balboa Park Station Improvements [NTIP]	PLAN/CER	Planned	\$410,000					\$410,000
BART	24th and Mission Northeast Plaza Redesign	PS&E	Planned			\$327,025			\$327,025
BART	Civic Center Station Improvements	PLAN/CER	Planned					\$243,101	\$243,101
<b>Total Programmed in 5YPP</b>				\$410,000	\$0	\$327,025	\$0	\$243,101	\$980,126
<b>Total Programmed in 2013 Strategic Plan Baseline</b>				\$200,000	\$210,000	\$220,500	\$231,525	\$243,101	\$1,105,126
<b>Cumulative Remaining Programming Capacity</b>				(\$210,000)	\$0	(\$106,525)	\$125,000	\$125,000	\$125,000

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)

BART Station Access, Safety and Capacity (EP 8)  
Cash Flow (\$) Maximum Annual Reimbursement

Project Name	Phase	Fiscal Year										Total			
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22						
Balboa Park Station Improvements [NTIP]	PLAN/CER	\$200,000	\$210,000												\$410,000
24th and Mission Northeast Plaza Redesign	PS&E			\$220,500	\$106,525										\$327,025
Civic Center Station Improvements	PLAN/CER					\$243,101									\$243,101
<b>Cash Flow Programmed in 5YPP</b>		\$200,000	\$210,000	\$220,500	\$106,525	\$243,101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$980,126
<b>Total Cash Flow in 2013 Strategic Plan Baseline</b>															\$0
<b>Cumulative Remaining Cash Flow Capacity</b>		(\$200,000)	(\$410,000)	(\$630,500)	(\$737,025)	(\$980,126)	(\$980,126)	(\$980,126)	(\$980,126)	(\$980,126)	(\$980,126)	(\$980,126)	(\$980,126)	(\$980,126)	(\$980,126)



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	i. Major Capital Projects (transit)
Prop K EP Project/Program:	c. BART Station Access, Safety and Capacity
EP Line (Primary):	8
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Balboa Station Phase 3 Improvements [NTIP]
Project Location:	Balboa Park BART Station
Project Supervisorial District(s):	11
Project Description:	<p>Advance station improvements to 35% design (shelf ready) in coordination with City agency (SFCTA, SFMTA, etc.) with the aim of competing for competitive grant funds (e.g. in the next round of OneBayArea Grant Program (OBAG). There are 2 schemes from design consultants for the reconstructed Geneva Entry Headhouse. The new headhouse would incorporate a new elevator (serving Geneva Street down to the concourse level), bus covered waiting for SFMTA bus riders, and reconfiguring/remodeling the existing elevator serving the concourse level to platform level only (but keep &amp; maintain the street level stop for future redundancy when the new elevator needs servicing).</p> <p>Scheme 1 locates a new 2-stop elevator separate from the new entry headhouse on the outboard side of the existing elevated Geneva Ave walkway (which covers over the central concourse of the Balboa Station). Locating the elevator outboard of the walkway structure would minimize demolition/alteration to the existing structures. The accessible approach to the elevator would be from the west and steps would be incorporated for travel continuation to the east side. The new headhouse design is mostly glazed and has a gable roof profile similar to the Phase 2 new eastside entry headhouse design. The SFMTA bus covered waiting area would have series of glass awning covers that would be integrated with the new entry headhouse design.</p> <p>Scheme 2 locates a new 3-stop elevator adjacent to the new entry headhouse. The 3-stop allows access to the elevator from both the east and west approach. The accessible approach is from the west (same as Scheme 1), the added elevator stop provides convenience for able-bodied users to access elevator traveling from the east (avoiding the need to go around). The new headhouse design would be mostly glazed with a larger massing (to include the new adjacent elevator), and sloped glazed roof mirroring the same design themes as the Phase 2 new eastside entry headhouse design. The SFMTA bus covered waiting area would be a separate glazed canopy between the new headhouse and existing elevator. Both schemes (if budget affords it) propose adding a new glazed treatment to the top of the existing elevator street headhouse (lessening the foreboding concrete bunker appearance).</p>
Purpose and Need:	<p>The Balboa Park BART/Muni Station is one of the busiest intermodal transit facilities in the region. As the major hub for the southern part of San Francisco, the station serves more than 24,000 passengers daily with its four BART lines, multiple major local bus routes, and three light rail transit (LRT) lines. But access to the station, particularly for non-auto modes, is complicated by tightly squeezed station functions and by the nearby I-280 Geneva-Ocean Avenue interchange system, whose multiple on- and off-ramps deliver heavy auto traffic to the station and its surrounding neighborhoods. The conflicts between fast-moving auto traffic and station-related movements, including bus operations, private vehicle passenger drop-off activity, and pedestrian crossings, detract from the station's ability to provide a high-quality passenger experience.</p>
Community Engagement/Support:	<p>The Balboa Park Community Advisory Committee (CAC), whose membership and quarterly meetings will be open to the public, will monitor progress and provide input on the multiple station-related improvements currently under development. The CAC will also provide input to develop the capital improvements.</p>
Implementing Agency:	Bay Area Rapid Transit District
Project Manager:	Tim Chan
Phone Number:	510-287-4705
Email:	<a href="mailto:tchan@bart.gov">tchan@bart.gov</a>
Environmental Clearance	
Type:	Categorically Exempt
Status:	Not yet started
Completion Date (Actual or Anticipated):	Summer 2015





Project Delivery Milestones  Phase	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	0%	Both	1	2014/15	4	2014/15
Environmental Studies (PA&ED)	0%	Both				
Design Engineering (PS&E)	0%	Both	4	2014/15	2	2015/16
R/W Activities/Acquisition	0%	N / A				
Advertise Construction	0%	Both	3	2015/16	1	2016/17
Start Construction (i.e. Award Contract)	0%	Both	2	2016/17		
End Construction (i.e. Open for Use)	0%	Both			1	2018/19
Start Procurement (e.g. rolling stock)						
Project Close-out	0%	Both			2	2018/19

**Comments/Concerns**

Prop K funding will be used to advance this scope to 35% design to make the project competitive for fund sources such as the next round of the OneBayArea Grant Program. Project is a potential Neighborhood Transportation Improvement Program (NTIP) capital project.



San Francisco County Transportation Authority Proposition K Sales Tax Program  
Project Information Form

Project Name: Balboa Station Phase 3 Improvements [NTIP]

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 410,000	\$ 410,000	
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ 390,000	\$ -	\$ 390,000
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 5,000,000	\$ -	\$ 5,000,000
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
<b>Total Project Cost</b>		\$ 5,800,000	\$ 410,000	\$ 5,390,000
<b>Percent of Total</b>			7%	93%

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here						Total
				14/15	15/16	16/17	17/18	18/19		
Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 200,000	\$ 210,000					\$ 410,000
Design Engineering (PS&E)	Prop 1B	Allocated	14/15		\$ 390,000					\$ 390,000
Construction	TBD (e.g. OBAG)	Planned	16/17			\$ 5,000,000				\$ 5,000,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
<b>Total By Fiscal Year</b>				\$ 200,000	\$ 600,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,800,000

Comments/Concerns

Authority Note: A more robust list of potential funding sources for construction will need to be provided with the planning/ conceptual engineering allocation request since OBAG funding is extremely competitive.

**San Francisco County Transportation Authority Proposition K Sales Tax Program  
Project Information Form**



Prop K Expenditure Plan Information	
<b>Category:</b>	A. Transit
<b>Subcategory:</b>	i. Major Capital Projects (transit)
<b>Prop K EP Project/Program:</b>	c. BART Station Access, Safety and Capacity
<b>EP Line (Primary):</b>	8
<b>Other EP Line Number/s:</b>	
<b>Fiscal Year of Allocation:</b>	2016/17
Project Information	
<b>Project Name:</b>	24th and Mission Northeast Plaza Redesign
<b>Project Location:</b>	24th/Mission BART Station
<b>Project Supervisorial District(s):</b>	9
<b>Project Description:</b>	Advance station improvements to 100% (shelf ready) towards competing for future competitive grant funds (e.g. in next OneBayArea Grant Program (OBAG) cycle). This project will declutter the plaza and create an open space that the community can use and enjoy. The project may include the removal of fencing, rockscape planters and broken pay phone banks to create a usable area for the community to enjoy, allow easier access to the plaza, and open the plaza to adjacent streets and properties. Elements of the renovation may also include new lighting and pavement and freshly planted trees and vines.
<b>Purpose and Need:</b>	The 24th Street BART Plazas are not only a critical public space and cultural & commercial center for the neighborhood, but also a major transit hub where the Mission District, Bernal Heights and Noe Valley come together. The intent of the design is to account for the needs of the many users of the plazas and develop design solutions that would improve plaza function as well as esthetic contribution as the central public space of the neighborhood.
<b>Community Engagement/Support:</b>	The community around the 24th Street Mission BART Station initiated a community design process in 2001. In partnership with the Mission Economic Development Agency (MEDA), and facilitated by Urban Ecology, a number of workshops were held to develop a plaza plan which draws from what was learned at the 16th/Mission plazas remodels while differentiating the 24th Plazas. A Plaza 24 Plan Update community workshop was held June 15, 2006, April 25, 2012, and September 19, 2012. Construction on the Southwest plaza commenced April 2013 and is anticipated to be completed in spring/summer 2014.
<b>Implementing Agency:</b>	Bay Area Rapid Transit District
<b>Project Manager:</b>	Rube Warren
<b>Phone Number:</b>	510-287-7355
<b>Email:</b>	<a href="mailto:rwarren@bart.gov">rwarren@bart.gov</a>
Environmental Clearance	
<b>Type:</b>	Categorically Exempt
<b>Status:</b>	Not yet started
<b>Completion Date (Actual or Anticipated):</b>	Summer 2015

Project Delivery Milestones Phase	Status % Complete	Work In-house - Contracted - Both	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering	35%	Both	3	2011/12	2	2012/13
Environmental Studies (PA&ED)	0%	Both				
Design Engineering (PS&E)	0%	Both	1	2016/17	4	2016/17
R/W Activities/Acquisition	0%	N / A				
Advertise Construction	0%	Both	4	2016/17	1	2017/18
Start Construction (i.e. Award Contract)	0%	Both	2	2017/18		
End Construction (i.e. Open for Use)	0%	Both			2	2018/19
Start Procurement (e.g. rolling stock)	0%					
Project Close-out	0%	Both			3	2018/19

**Comments/Concerns**  
Prop K funding will be used to advance this scope to 100% design to make the project competitive for fund sources such as the next round of the OneBayArea Grant Program.



**Project Name:** 24th and Mission Northeast Plaza Redesign

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -	-
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	-
	Design Engineering (PS&E)	\$ 650,000	\$ 327,025	\$ -	\$ 322,975
	R/W	\$ -	\$ -	\$ -	-
	Construction	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	-
	<b>Total Project Cost</b>	<b>\$ 4,650,000</b>	<b>\$ 327,025</b>	<b>\$ -</b>	<b>\$ 4,322,975</b>
	<b>Percent of Total</b>		<b>7%</b>		<b>93%</b>

Project Expenditures (Cash Flow) By Fiscal Year	Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here						Total	
					14/15	15/16	16/17	17/18	18/19			
	Design Engineering (PS&E)	Prop K	Planned	16/17			\$ 220,500	\$ 106,525				\$ 327,025
	Design Engineering (PS&E)	Prop 1B - PTMISEA	Allocated	16/17			\$ 322,975					\$ 322,975
	Construction	TBD (e.g. OBAG)	Planned	17/18				\$ 4,000,000				\$ 4,000,000
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
	<b>Total By Fiscal Year</b>						\$ -	\$ 543,475	\$ 4,106,525	\$ -	\$ -	\$ 4,650,000

**Comments/Concerns**

**San Francisco County Transportation Authority Proposition K Sales Tax Program  
Project Information Form**



Prop K Expenditure Plan Information	
<b>Category:</b>	A. Transit
<b>Subcategory:</b>	i. Major Capital Projects (transit)
<b>Prop K EP Project/Program:</b>	c. BART Station Access, Safety and Capacity
<b>EP Line (Primary):</b>	8
<b>Other EP Line Number/s:</b>	
<b>Fiscal Year of Allocation:</b>	2018/19
Project Information	
<b>Project Name:</b>	Civic Center Station Improvements
<b>Project Location:</b>	BART-Muni Civic Center Station/UN Plaza
<b>Project Supervisorial District(s):</b>	6
<b>Project Description:</b>	Advance station improvements to 35% (shelf ready) in coordination with City agency (SFCTA, SFMTA, etc.) plans towards competing for future competitive grants (e.g. in the next OneBayArea Grant Program (OBAG) cycle). Scope will be focused on vertical circulation, real time information, paid fare area expansion, passenger amenities (seating, information, visual interest), fare gates/points of entry, platform screen doors, platform expansion/extension, additional tracks, plaza upgrades, and redesign.
<b>Purpose and Need:</b>	City agency studies have identified that large pedestrian areas adjacent to the BART entrances eliminate opportunities for drop-off and pick-up by transit, taxis, and other modes which would enhance the viability of transit to serve a broader market. Further, several major planned and proposed projects on Market Street will bring added vitality to the Mid-Market area driving the need for enhanced access and capacity at this station.
<b>Community Engagement/Support:</b>	In coordination with City agencies, this project will implement improvements identified in the Better Market Streets Plan and the ongoing Civic Center Sustainable District Plan, each of which has its own public outreach process.
<b>Implementing Agency:</b>	Bay Area Rapid Transit District
<b>Project Manager:</b>	Rube Warren
<b>Phone Number:</b>	510-287-7355
<b>Email:</b>	<a href="mailto:rwarren@bart.gov">rwarren@bart.gov</a>
Environmental Clearance	
<b>Type:</b>	Categorically Exempt
<b>Status:</b>	Not yet started
<b>Completion Date (Actual or Anticipated):</b>	Summer 2015

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	0%	In-house - Contracted - Both	2	2017/18	1	2018/19
Environmental Studies (PA&ED)	0%	Both				
Design Engineering (PS&E)	0%	Both	1	2018/19	1	2019/20
R/W Activities/Acquisition	0%	N / A				
Advertise Construction	0%	Both	1	2019/20	2	2019/20
Start Construction (i.e. Award Contract)	0%	Both	3	2019/20		
End Construction (i.e. Open for Use)	0%	Both			4	2020/21
Start Procurement (e.g. rolling stock)	0%					
Project Close-out	0%	Both			1	2021/22

**Comments/Concerns**

Prop K funding will be used to advance this scope to 35% design to make the project competitive for fund sources such as the next round of the OneBayArea Grant program.



San Francisco County Transportation Authority Proposition K Sales Tax Program  
Project Information Form

Project Name: Civic Center Station Improvements

Project Cost Estimate	Funding Source	
	Prop K	Other
Phase	Cost	
Planning/Conceptual Engineering	\$ 243,101	\$ 243,101
Environmental Studies (PA&EID)	\$ -	\$ -
Design Engineering (PS&E)	\$ 556,899	\$ 556,899
R/W	\$ -	\$ -
Construction	\$ 4,000,000	\$ 4,000,000
Procurement (e.g. rolling stock)	\$ -	\$ -
<b>Total Project Cost</b>	<b>\$ 4,800,000</b>	<b>\$ 4,556,899</b>
<b>Percent of Total</b>		<b>5%</b>

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here										Total		
				14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22					
Planning/Conceptual Engineering	Prop K	Planned	18/19					\$ 243,101								\$ 243,101
Design Engineering (PS&E)	Prop 1B - PTMISEA	Allocated	18/19					\$ 256,899	\$ 300,000							\$ 556,899
Construction	TBD	Planned	19/20						\$ 1,000,000	\$ 2,000,000	\$ 1,000,000					\$ 4,000,000
																\$ -
																\$ -
																\$ -
																\$ -
																\$ -
																\$ -
																\$ -
																\$ -
																\$ -
<b>Total By Fiscal Year</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,300,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,800,000	

Comments/Concerns

Authority Note: Potential fund sources for construction will need to be identified as part of the planning/conceptual engineering allocation request. Funds for Better Market Street related improvements are included in the November 2014 ballot measures (G.O. Bond, Vehicle License Fee) and are looking to other sources, as well.

**2009 Prop K 5YPP - Program of Projects**  
**BART Station Access, Safety and Capacity (EP 8)**

**Programming and Allocations To-date**

Last Update: October 27, 2009

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
BART	BART Joint Use Stations Capital (Balboa Park Station Eastside Walkway)	CON	Programmed	\$870,000					\$870,000
BART	BART Station Modernization Program	CON	Programmed		\$305,000				\$305,000
BART	BART Station Security - Civic Center Station (Cameras)	CON	Programmed	\$250,000					\$250,000
BART	BART Transit Connectivity at Regional Hubs (Embarcadero BART Station)	CON	Programmed	\$25,000					\$25,000
MTA	MTA Wayfinding for Blind and Low Vision Patrons	Plan, PS&E	Programmed		\$50,000				\$50,000
<b>Total Programmed in 5YPP</b>				\$1,145,000	\$355,000	\$0	\$0	\$0	\$1,500,000
<b>Total Allocated</b>				\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Unallocated</b>				\$1,145,000	\$355,000	\$0	\$0	\$0	\$1,500,000
<b>Total Programmed in 2009 Strategic Plan*</b>				\$1,145,000	\$355,000	\$0	\$0	\$0	\$1,500,000
<b>Cumulative Remaining Programming Capacity</b>				\$0	\$0	\$0	\$0	\$0	\$0

\* The 2009 Strategic Plan was adopted on July 28, 2009 through Res. 10-07.

- Programmed
- Pending Allocation/ Appropriation
- Board Approved Allocation/ Appropriation

**FOOTNOTES:**

**2009 Prop K 5YPP - Program of Projects**  
**BART Station Access, Safety and Capacity (EP 8)**

**Programming and Allocations To-date**

Pending Transportation Authority Board Approval  
 Last Update: March 25, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2009/10	2010/11	2011/12	2012/13	2013/14		
BART	BART Joint Use Stations Capital (Balboa Park Station Eastside Walkway)	CON	Programmed	\$870,000						\$870,000
BART	BART Station Modernization Program <sup>2</sup>	CON	Programmed		\$0					\$0
BART	BART Station Security - Civic Center Station (Cameras) <sup>2,3</sup>	CON	Programmed	\$26,700						\$26,700
BART	Embarcadero & Montgomery Capacity Implementation Strategy <sup>3</sup>	PLAN	Allocated					\$112,500		\$112,500
BART	BART Wayfinding and Bicycle Parking Improvements <sup>2</sup>	CON	Allocated					\$415,800		\$415,800
BART	BART Transit Connectivity at Regional Hubs (Embarcadero BART Station)	CON	Programmed	\$25,000						\$25,000
MTA	MTA Wayfinding for Blind and Low Vision Patrons	Plan, PS&E	Programmed		\$50,000					\$50,000
BART	24th Street/Mission BART Plaza and Pedestrian Improvements <sup>1</sup>	PS&E	Allocated		\$306,953					\$306,953
<b>Total Programmed in 5YPP</b>				\$921,700	\$356,953	\$0	\$0	\$528,300	\$1,806,953	
<b>Total Allocated and Pending in 5YPP</b>				\$0	\$306,953	\$0	\$0	\$528,300	\$835,253	
<b>Total Deobligated in 5YPP</b>				\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Unallocated in 5YPP</b>				\$921,700	\$50,000	\$0	\$0	\$0	\$971,700	
<b>Total Programmed in 2009 Strategic Plan*</b>				\$1,145,000	\$355,000	\$0	\$0	\$0	\$1,500,000	
<b>Deobligated from Prior 5YPP Cycles **</b>				\$306,953					\$306,953	
<b>Cumulative Remaining Programming Capacity</b>				\$530,253	\$528,300	\$528,300	\$528,300	\$0	\$0	

\* The 2009 Strategic Plan was adopted on July 28, 2009 through Res. 10-07.

\*\* "Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period, excluding deobligations incorporated in the first 2009 Strategic Plan amendment, as of December 31, 2012.

Programmed
Pending Allocation/ Appropriation
Board Approved Allocation/ Appropriation



## 2009 Prop K 5YPP - Program of Projects

### BART Station Access, Safety and Capacity (EP 8)

#### Programming and Allocations To-date

Pending Transportation Authority Board Approval

Last Update: March 25, 2014

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	

#### FOOTNOTES:

<sup>1</sup> 5YPP amendment to add funding for design of 24th Street/Mission BART Plaza and Pedestrian Improvements project (Resolution 11-33, Project 108.902005):

\$336,953 in new programming is available from three partial deobligations from the 16th and Mission Streets BART Station Northeast Plaza Redesign project (Resolution 05-66, Project 108.902003 and Resolution 06-29, 108.902004) in September 2010, in the following amounts: \$126,953 (from EP 8, 108.902003, \$180,000 (from EP 8, 108.902004), and \$30,000 (from EP 16, 108.9082004). The EP 16 portion of the allocation / deobligation (\$30,000) is reflected in EP 16 5YPP.

<sup>2</sup> 5YPP amendment to accommodate a new project: BART Wayfinding and Bicycle Parking Improvements (Resolution 14-20, 09.24.13)  
BART Wayfinding and Bicycle Parking Improvements: Added new project with \$415,800 in construction funds.

BART Station Security - Civic Center Station (Cameras): Reduced Fiscal Year 2009/10 programming from \$250,000 to \$139,200.

BART Station Modernization Program: Reduced Fiscal Year 2010/11 programming from \$305,000 to \$0.

<sup>3</sup> 5YPP Amendment to accommodate a new project: Embarcadero & Montgomery Capacity Implementation Strategy (Res. 14-63, 03.25.14).

Fiscal Year 2009/10 BART Station Security - Civic Center Station (Cameras): Reduced programming from \$139,200 to \$26,700. Project was completed in December 2013 using other funds.  
Embarcadero & Montgomery Capacity Implementation Strategy: Added new project with \$112,500 in Fiscal Year 2013/14 funds for planning.