

DRAFT New Expenditure Plan Program Description Transit: Transit Enhancements

This document provides draft Expenditure Plan program descriptions for four of the five programs included under the Transit Enhancements Sub-category, namely:

- Transit Enhancements
- BART Station, Access, Safety and Capacity
- New Bayview Caltrain Station
- Mission Bay Ferry Landing
- Next Generation Transit Investments (subject of November 4 meeting)

At each EPAC meeting, Transportation Authority staff will provide draft program descriptions for the programs to be discussed at that meeting. This language defines the types of projects eligible in each proposed New Expenditure Plan program, and names a sponsor agency or agencies who will be eligible to receive funding from the program. The final language will include the recommended sales tax funding amounts, including funding from the conservative forecast (referred to as Priority 1) and, as recommended, funding from the more optimistic forecast (referred to as Priority 2).

This initial draft language was prepared with sponsor agency input using:

- The Transportation Authority's Needs Assessment developed for the San Francisco Transportation Plan 2050, including funding and program needs from all the transportation agencies serving San Francisco and
- Proposition K sales tax program descriptions, updated to reflect lessons learned and to address the current needs of the sponsor agencies.

Over the course of its meetings, the EPAC will work with staff to finalize this language.

Please Note that Prop K Expenditure Plan descriptions reference dollar amounts in 2003 \$s while the proposed New Expenditure Plan descriptions reference dollar amounts in 2020 \$s.

1. Transit Enhancements

Preliminary Draft New Expenditure Plan

Customer-facing programmatic improvements that promote system connectivity, accessibility, and reliability and improve transit service experience for riders. Generally, these are meant to be smaller to mid-sized projects that produce benefits directly experienced by transit riders. Eligible projects may include, but are not limited to bus stop improvements in disadvantaged communities; wayfinding; new (additional) elevators or escalators; multimodal station access improvements; bicycle storage; other station enhancements; purchase and rehab of historic streetcars. Includes planning, project development and capital costs. Sponsoring Agencies: BART, PCJPB, SFMTA, TIMMA. Total Funding: TBD; New EP: \$38M.

Prop K Expenditure Plan Description

Programmatic improvements that promote system connectivity and accessibility, close service gaps, and improve and expand transit service levels. For Transit Enhancements, the first \$43.0M is Priority 1, the second \$4.5M is Priority 2 and the remaining \$5.0M is Priority 3. Projects include:

- *Extension of existing trolleybus lines and electrification of motor coach routes. Includes purchase of additional trolley buses for new service. Includes project development and capital costs. Sponsoring Agency: MUNI. Total Funding: \$47.7M; Prop K: \$9.5M.*
- *Extension of historic streetcar service from Fisherman's Wharf to Fort Mason. Total Funding reflects Prop K funds only; the remaining project costs will be covered by the National Park Service/Presidio Trust using Park funds. Includes project development and capital costs. Sponsoring Agency: MUNI. Total Funding: \$5 M; Prop K: \$5 M. [Note: This project is proposed to be eligible under New Generation Transit Enhancements, to be addressed at the November 4 EPAC meeting.]*
- *Purchase and rehabilitation of historic light rail vehicles for new or expanded service. Includes project development, capital, and incremental operating and maintenance costs. Sponsoring Agency: MUNI. Total Funding: \$7.2 M; Prop K: \$1.4 M.*
- *Balboa Park BART/MUNI station access improvements to enhance BART, bus and MUNI light rail transit connections. Includes project development and capital costs. Sponsoring Agencies: MUNI, BART, DPT, DPW. Total Funding: \$34.5M; Prop K: \$9.72M. [Note: These types of improvements are proposed to be eligible in the BART Station Access, Safety and Capacity program as well as in Transit Enhancements in the Preliminary Draft Expenditure Plan]*
- *Relocation of the Caltrain Paul Avenue station to Oakdale Avenue. Includes project development and capital costs. Sponsoring Agencies: PCJPB, DPT, DPW. Total Funding: \$26.43M; Prop K: \$7.93M. [Note: A new Bayview Caltrain Station is a proposed project in the Preliminary Draft New Expenditure Plan separate from Transit Enhancements, listed as item #3 in this document]*
- *Purchase of additional light rail vehicles to expand service and reduce overcrowding on existing MUNI Light Rail lines. Includes project development, capital, and incremental operating and maintenance costs. Sponsoring Agency: MUNI. Total Funding: \$28.9M; Prop K: \$5.8M. [NOTE: Additional light rail vehicles are proposed to be eligible in the Muni Core Capacity program in the Preliminary Draft New Expenditure Plan, the subject of a separate agenda item at the October 28 EPAC meeting.]*
- *Other transit enhancements to be prioritized by the Authority. Includes planning, project development and capital costs. Sponsoring Agencies: MUNI, BART, PCJPB. Total Funding: \$50.96 M; Prop K: \$14.0 M.*

2. BART Station Access, Safety and Capacity

Preliminary Draft New Expenditure Plan

Improvements to stations and other facilities owned or operated by BART within San Francisco to enhance passenger safety, accessibility and capacity, (e.g. additional elevators, staircases), improved signage and security, real time traveler information, intermodal access improvements (including improved access for passengers transferring from other transit services or bicycles), and street level plaza improvements. Includes project development and capital costs. Sponsoring Agencies: BART, SFMTA, SFPW. Total Funding: TBD; New EP: \$9M.

Prop K Expenditure Plan Description

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, DPT, DPW. The first \$9.2M is Priority 1 and the remainder is Priority 2. Total Funding: \$100M; Prop K: \$10.5M.

3. Bayview Caltrain Station

Preliminary Draft New Expenditure Plan

Construction of a new or relocated Caltrain station in the Bayview. Includes \$4.73M in legacy funding for the Quint-Jerrold Connector Road, which will restore access eliminated by the construction of a Caltrain berm. Includes project development and capital costs. Sponsoring Agencies: PCJPB, SFCTA, SFMTA. Total Funding: TBD; New EP: \$27.73M.

See [Prop K Legacy Project Descriptions](#) from the October 14 EPAC meeting, agenda item 4.

Prop K Expenditure Plan Description

Relocation of the Caltrain Paul Avenue station to Oakdale Avenue. Includes project development and capital costs. Sponsoring Agencies: PCJPB, DPT, DPW. Total Funding: \$26.43M; Prop K: \$7.93M.

4. Mission Bay Ferry Landing

Preliminary Draft New Expenditure Plan

A new ferry landing serving the Mission Bay neighborhood to enable regional ferry service. Sponsoring Agencies: Port of SF. Total Funding: TBD; New EP: \$7M.

Prop K Expenditure Plan Description - N/A *Project would have been eligible under Other Transit Enhancements (see item #1 above), but insufficient funds remain.*

Acronyms

BART - Bay Area Rapid Transit District; GGHBTD - Golden Gate Bridge, Highway & Transportation District; N/A - Not Applicable; New EP - New Expenditure Plan; PCJPB - Peninsula Corridor Joint Powers Board or Caltrain; Port of SF - Port of San Francisco; SFMTA - San Francisco Municipal Transportation Agency; and TBD - To Be Determined