

**San Francisco County Transportation Authority
Prop K/Prop AA Allocation Request Form**

FY of Allocation Action:

Project Name:

Implementing Agency:

EXPENDITURE PLAN INFORMATION

Prop K EP Project/Program:

Prop K EP Line Number (Primary): **Current Prop K Request:**

Prop K Other EP Line Numbers:

Prop AA Category:

Current Prop AA Request: \$

Supervisory District(s):

SCOPE

Sufficient scope detail should be provided to allow Authority staff to evaluate the reasonableness of the proposed budget and schedule. If there are prior allocations for the same project, provide an update on progress. Describe any outreach activities included in the scope. Long scopes may be provided in a separate Word file. Maps.

If a project is not already name Project sponsors shall provide a brief explanation of how the project was prioritized for funding, highlighting: 1) project benefits, 2) level of public input into the prioritization process, and 3) whether the project is included in any adopted plans, including Prop K/Prop AA 5-Year Prioritization Program (5YPPs). Justify any inconsistencies with the adopted Prop K/Prop AA Strategic Plans and/or relevant 5YPPs.

Indicate whether work is to be performed by outside consultants and/or by force account.

Due to the planned Spring 2016 increase in service of SFMTA's 14R line, BART & SFMTA have agreed to the need for expanding the bus layover area within the Daly City BART parking lot by reducing the number of paid automobile parking spaces. BART staff have worked with SamTrans and Muni to increase the amount of bus layover space at Daly City for nearly two years. Due to existing space constraints, SFMTA buses are directed to layover outside the BART station on De Long St. These coaches sometimes block the street and subject to citations issued by Daly City Police. It is proposed that BART absorb the parking revenue loss from the decrease of approximately 30 paid parking spaces as the expected BART revenue generated from the additional 14R bus riders would more than offset that parking revenue loss.

BART is willing to implement the construction of this project. After a discussion of project needs and a review of the parking lot pavement, a preliminary design indicated the need to upgrade and strengthen the pavement (from 2" to 8") in key aisles of the parking lot and at the bus pads where the buses will park and layover. Based on similar recent work bids, the estimated cost of this project (including soft costs) is \$550,000. BART plans to implement this project in Fall 2016.

SFMTA supports this project as it will directly help accommodate the planned increases in service on the 14R (from weekday peak-only to all day weekdays and weekends) by improving terminal operations and creating a dedicated layover location within the Daly City BART parking lot. SFMTA estimates that, with the increase in 14R service, total boardings and alightings at Daly City will increase by nearly 950 passengers a day.

The expanded all-day, seven-day a week service on the 14R will allow Daly City BART station users whose travel plans are currently constrained by either the parking lot fill time or the existing weekday peak 14R service hours to have greater transit options. These changes are consistent with the kind of access improvements promoted by BART's Access Policy.

**San Francisco County Transportation Authority
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FY 2015/16

Project Name: Muni Bus Layover Area at BART Daly City Station

Implementing Agency: Bay Area Rapid Transit District

ENVIRONMENTAL CLEARANCE

Type : Categorically Exempt

Status: Completed

PROJECT DELIVERY MILESTONES

Enter dates for ALL project phases, not just for the current request. Use July 1 as the start of the fiscal year. Use 1, 2, 3, 4 to denote quarters and XXXX/XX for the fiscal year (e.g. 2010/11). Additional schedule detail may be provided in the text box below.

	Start Date		End Date	
	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering				
Environmental Studies (PA&ED)				
R/W Activities/Acquisition				
Design Engineering (PS&E)	1	FY 2015/16	3	FY 2015/16
Prepare Bid Documents				
Advertise Construction	3	FY 2015/16	3	FY 2015/16
Start Construction (e.g., Award Contract)	2	FY 2016/17		
Procurement (e.g. rolling stock)				
Project Completion (i.e., Open for Use)			2	FY 2016/17
Project Closeout (i.e., final expenses incurred)				

SCHEDULE COORDINATION/NOTES

Provide project delivery milestones for each sub-project in the current request and a schedule for public involvement, if appropriate. For planning efforts, provide start/end dates by task here or in the scope (Tab 1). Describe coordination with other project schedules or external deadlines (e.g., obligation deadlines) that impact the project schedule, if relevant.

Planning/Conceptual Engineering (typically 30% design) - 100%
 R/W Activities/Acquisition - 100%
 Environmental Studies (PA&ED) - 100%
 R/W Activities/Acquisition - 100%
 Design Engineering (PS&E) - 65%
 Start Construction (e.g. Award Contract) - October 2016
 Open for Use - December 2016

**San Francisco County Transportation Authority
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FY 2015/16

Project Name: Muni Bus Layover Area at BART Daly City Station

Implementing Agency: Bay Area Rapid Transit District

COST SUMMARY BY PHASE - CURRENT REQUEST

Allocations will generally be for one phase only. Multi-phase allocations will be considered on a case-by-case basis.
Enter the total cost for the phase or partial (but useful segment) phase (e.g. Islais Creek Phase 1 construction) covered by the CURRENT funding request.

	Yes/No	Cost for Current Request/Phase		
		Total Cost	Prop K - Current Request	Prop AA - Current Request
Planning/Conceptual Engineering		\$0		
Environmental Studies (PA&ED)		\$0		
Design Engineering (PS&E)		\$0		
R/W Activities/Acquisition		\$0		
Construction	Yes	\$ 550,000		\$ 507,980
Procurement (e.g. rolling stock)				
		\$550,000	\$0	\$507,980

COST SUMMARY BY PHASE - ENTIRE PROJECT

Show total cost for ALL project phases based on best available information. **Source of cost estimate** (e.g. 35% design, vendor quote) is intended to help gauge the quality of the cost estimate, which should improve in reliability the farther along a project is in its development.

	Total Cost	Source of Cost Estimate
Planning/Conceptual Engineering	\$ -	
Environmental Studies (PA&ED)	\$ -	
Design Engineering (PS&E)	\$ 25,000	Actuals
R/W Activities/Acquisition	\$ -	
Construction	\$ 550,000	65% design
Procurement (e.g. rolling stock)	\$ -	
Total:	\$ 575,000	

% Complete of Design: 65 as of 1/20/16
Expected Useful Life: 25 Years

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MAJOR LINE ITEM BUDGET

1. Provide a major line item budget, with subtotals by task and phase. More detail is required the farther along the project is in the development phase. Planning studies should provide task-level budget information.
2. Requests for project development should include preliminary estimates for later phases such as construction.
3. Support costs and contingencies should be called out in each phase, as appropriate. Provide both dollar amounts and % (e.g. % of construction) for support costs and contingencies.
4. For work to be performed by agency staff rather than consultants, provide base rate, overhead multiplier, and fully burdened rates by position with FTE (full-time equivalent) ratio. A sample format is provided below.
5. For construction costs, please include budget details. A sample format is provided below. Please note if work will be performed through a contract.
6. For any contract work, please provide the LBE/SBE/DBE goals as applicable to the contract.

ENGINEER'S ESTIMATE

10/7/2015

Daly City Station -Bus Layover Area, Option 2

ITEM NO.	EST. QTY.	UNIT	CONTRACT ITEM	UNIT PRICE	ITEM TOTAL
I. Mobilization					\$ 2,000
1	1	Lump Sum	Mobilization		\$ 2,000
II. Civil and Sitework					\$ 442,705
2	3	Each	Remove Bollard, Sign Panel and Sign Post	\$ 150.00	\$ 450
3	12	Each	Remove and Relocate Motorcycle Rack	\$ 300.00	\$ 3,600
4	4	Each	Remove Concrete Parking Bumper	\$ 75.00	\$ 300
5	4	Each	Remove Sign Post and Sign Panel	\$ 110.00	\$ 440
6	1	Lump Sum	Remove 6 Small Planters and Trim Trees		\$ 4,500
7	1	Lump Sum	Remove 2 Large Planter with Tree		\$ 7,000
8	1	Lump Sum	Remove Northeast Planter with 3 Trees		\$ 3,500
9	1	Lump Sum	Irrigation Work for Planters		\$ 2,500
10	1	Lump Sum	Remove Striping and Stall Numbers		\$ 1,500
11	36,165	Square Feet	Remove 8" Pavement Section	\$ 1.30	\$ 47,015
12	1,786	Ton	New AC Pavement - 8" Thickness	\$ 200.00	\$ 357,200
13	2	Each	Sign and Sign Post	\$ 350.00	\$ 700
14	3	Each	New Bollards around Lightpost	\$ 500.00	\$ 1,500
15	1	Lump Sum	AC Pavement Overcoat (Adjacent Areas)		\$ 3,500
16	1	Lump Sum	Thermoplastic Pavement Marking		\$ 5,000
17	1	Lump Sum	Temporary Facilities, Utilities and Traffic Control		\$ 4,000
					\$ 444,705

20% Contingencies	\$ 88,941
SUB TOTAL	\$ 533,645
SOFT COST (3.6% of construction)	\$ 20,000
GRAND TOTAL	\$ 553,645

**San Francisco County Transportation Authority
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FY 2015/16

Project Name: Muni Bus Layover Area at BART Daly City Station

FUNDING PLAN - FOR CURRENT PROP AA REQUEST

Prop AA Funds Requested: \$507,980

5-Year Prioritization Program Amount: \$0 (enter if appropriate)

If the amount requested is inconsistent (e.g., greater than) with the Prop K/Prop AA Strategic Plan amount and/or the 5-Year Prioritization Program (5YPP), provide a justification in the space below including a detailed explanation of which other project or projects will be deleted, deferred, etc. to accommodate the current request and maintain consistency with the 5YPP and/or Strategic Plan annual programming levels.

Funding this request is contingent on Board approval of the 2016 proposed Prop AA Strategic Plan amendment.

Enter the funding plan for the phase or phases for which Prop K/Prop AA funds are currently being requested. Totals should match those shown on the Cost worksheet.

Fund Source	Planned	Programmed	Allocated	Total
Prop AA	\$507,980			\$507,980
SamTrans Prop 1B State Bonds (PTMISEA)			\$42,020	\$42,020
				\$0
				\$0
				\$0
Total:	\$507,980	\$42,020	\$42,020	\$550,000

Actual Prop AA Leveraging - This Phase: 7.64%
 Expected Prop K Leveraging per Expenditure Plan: #N/A

\$550,000
 Total from Cost worksheet

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Is Prop K/Prop AA providing **local match funds** for a state or federal grant? No

Fund Source	\$ Amount	Required Local Match	
		%	\$

FUNDING PLAN - FOR ENTIRE PROJECT (ALL PHASES)

Enter the funding plan for all phases (environmental studies through construction) of the project. This section may be left blank if the current request covers all project phases. Totals should match those shown on the Cost worksheet.

Fund Source	Planned	Programmed	Allocated	Total
Prop AA	\$507,980			\$507,980
BART Capital Allocation			\$25,000	\$25,000
SamTrans Prop 1B State Bonds (PTMISEA)			\$42,020	\$42,020
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
Total:	\$507,980	\$0	\$67,020	\$ 575,000

Actual Prop K Leveraging - Entire Project: N/A **\$ 575,000**

Expected Prop K Leveraging per Expenditure Plan: #N/A Total from Cost worksheet

Actual Prop AA Leveraging - Entire Project: 11.66%

FISCAL YEAR CASH FLOW DISTRIBUTION FOR CURRENT PROP K REQUEST

Use the table below to enter the proposed cash flow distribution schedule (e.g. the maximum Prop K/Prop AA funds that are guaranteed to be available for reimbursement each fiscal year) for the current request. If the schedule is more aggressive than the Prop K/Prop AA Strategic Plan and/or 5YPP, please explain in the text box below how cash flow for other projects and programs will be slowed down to accommodate the current request without exceeding annual cash flow assumptions made in the Strategic Plan.

Prop AA Funds Requested: \$507,980

Sponsor Request - Proposed Prop AA Cash Flow Distribution Schedule			
Fiscal Year	Cash Flow	% Reimbursed Annually	Balance
FY 2016/17	\$507,980	100.00%	(\$507,980)
		0.00%	(\$507,980)
		0.00%	(\$507,980)
Total:	\$507,980		

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AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

Funding Recommended:		Amount	Phase:
Prop AA Allocation		\$507,980	Construction
Total:		\$507,980	

Notes (e.g., justification for multi-phase recommendations, notes for multi-EP line item or multi-sponsor recommendations):

Cash Flow Distribution Schedule by Fiscal Year (for entire allocation/appropriation)

Source	Fiscal Year	Maximum Reimbursement	% Reimbursable	Balance
Prop AA - Transit	FY 2016/17	\$507,980	100.00%	\$0
			0.00%	\$0
			0.00%	\$0
			0.00%	\$0
			0.00%	\$0
Total:		\$507,980	100%	

Cash Flow Distribution Schedule by Fiscal Year & Phase (for entire allocation/appropriation)

Source	Fiscal Year	Phase	Maximum Reimbursement	Cumulative % Reimbursable	Balance
Prop AA - Transit	FY 2016/17	Construction	\$507,980	100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
				100%	\$0
Total:			\$507,980		

Prop K/Prop AA Fund Expiration Date: Eligible expenses must be incurred prior to this date.

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AUTHORITY RECOMMENDATION

This section is to be completed by Authority Staff.

Last Updated: Resolution No. Res. Date:

Project Name:

Implementing Agency:

	Action	Amount	Fiscal Year	Phase
Future Commitment to:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
	Trigger: <input type="text"/>			

Deliverables:

1.
2.
3.

Special Conditions:

1.
2.
3.

Notes:

1.
2.

Supervisory District(s):

Prop K proportion of expenditures - this phase:	N/A
Prop AA proportion of expenditures - this phase:	92.36%

Sub-project detail? If yes, see next page(s) for sub-project detail.

SFCTA Project Reviewer:

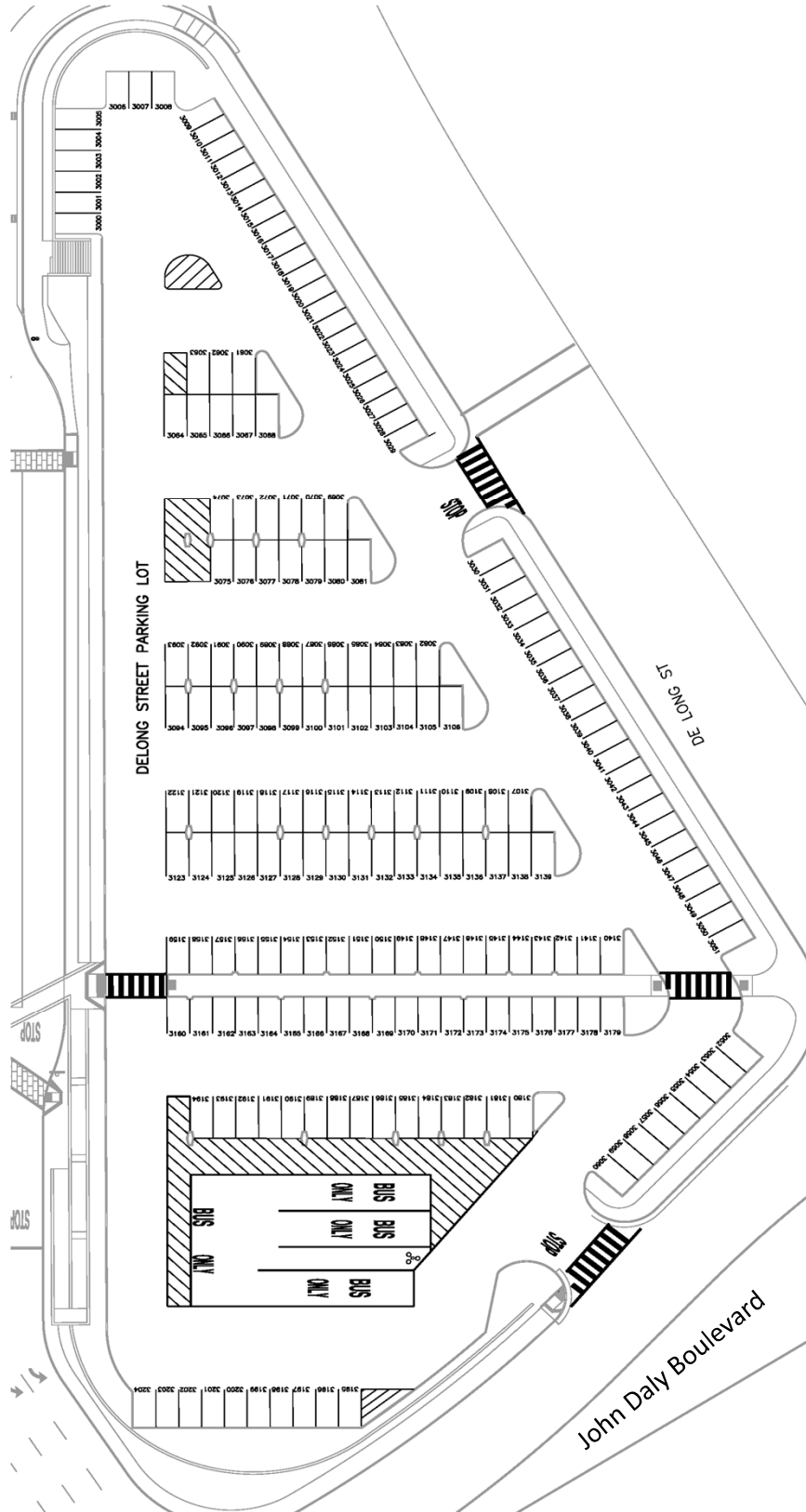
Project # from SGA:

San Francisco County Transportation Authority
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MAPS AND DRAWINGS

GENERAL SHEET NOTES:
 1. FOR SPACE AND PAVEMENT MARKING LEGEND AND NOTES, SEE SHEET C701.
 2. ENGINEER TO APPROVE FINAL FIELD PLACEMENT OF STALL NUMBERS PRIOR TO INSTALLATION.

BART Daly City Station



DESIGNER/ENGINEER	TITLE: SITE IMPROVEMENTS AT VARIOUS STATIONS - PHASE IV DALY CITY STATION STALL NUMBERING PLAN	
CIVIL/STRUCTURAL ENGINEERING	SCALE: 1"= 20'	SHEET NO: C704
	CONTRACT NO. 150H-160	

San Francisco County Transportation Authority
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FY of Allocation Action: 2015/16 Current Prop K Request: \$ -
Current Prop AA Request: \$ 507,980

Project Name: Muni Bus Layover Area at BART Daly City Station

Implementing Agency: Bay Area Rapid Transit District

Project Manager

Grants Section Contact

Name (typed): Hamed Tafaghodi

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