



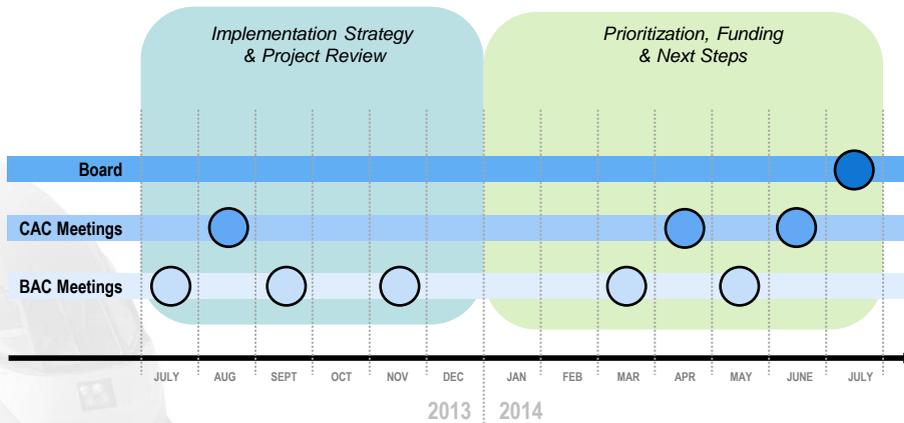
# Bicycle Access & Parking Plan

## Funding Overview

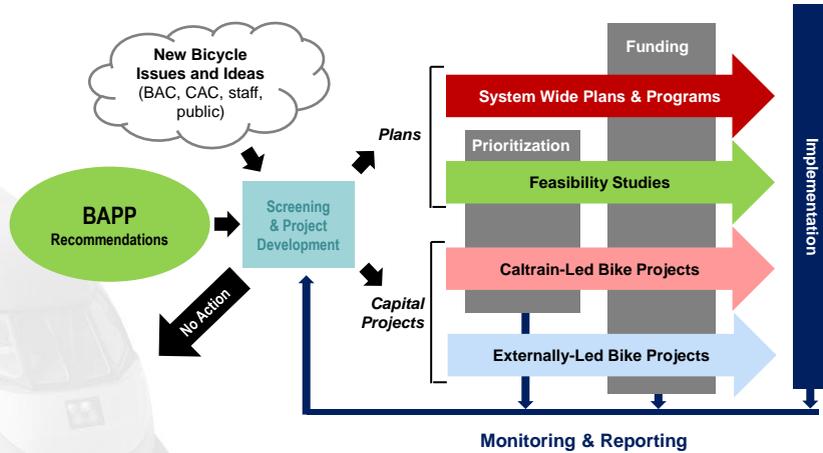
Bicycle Advisory Committee  
March 20, 2014



## Project Milestones



# Implementation Strategy



# Project Review

**Externally Led Bicycle Projects**  
Individual BAPP recommended projects that need to be led or implemented by an external agency

| Project ID | Short Name                       | Description | Project Type |
|------------|----------------------------------|-------------|--------------|
| EX01       | 22nd St - locker addition        |             |              |
| EX02       | San Jose Diridon locker addition |             |              |

**System Wide Plans and Programs**  
Baseline system wide plans and programs that are critical to the implementation of BAPP recommendations

| Project ID | Short Name     | Description  | Project Type |
|------------|----------------|--|--------------|
| SW01       | Bike Stop Plan | Develop a coordinated "Bike Parking Strategy & Business Plan" that defines a programmatic approach to upgrading and operating bike parking throughout Caltrain system. Plan should include the following elements:<br>1. A detailed assessment of bike parking capital requirements at all |              |

**Feasibility Studies**  
Individual BAPP recommendations that require further study or planning

**Caltrain-led Bicycle Projects**  
Individual BAPP recommended projects that can be initiated and implemented by Caltrain

| Project ID | Short Name                        | Description  | Location      | Type    |
|------------|-----------------------------------|--|---------------|---------|
| CT01       | Hillsdale - locker addition       | Install 20 electronic and 2 keyed bicycle lockers at Hillsdale in the east parking lot, some of which can be relocated and upgraded from existing lockers in the west parking lot. | Hillsdale     | Parking |
| CT02       | Redwood City - locker addition    | Add 24 additional (new) electronic lockers at Redwood City.  | Redwood City  | Parking |
| CT03       | Redwood City - locker adjustment  | Relocate all lockers from the north Broadway parking lot at Redwood City. Relocate and add new lockers closer to platforms on both east and west sides of station.                 | Redwood City  | Parking |
| CT04       | San Francisco - locker conversion | Convert 134 existing keyed bicycle lockers to electronic lockers and Consider upgrading the key-lock entrance to the locker compound to a number pad key code system.              | San Francisco | Parking |
| CT05       | Millbrae - locker                 | Upgrade 46 keyed lockers at Millbrae to electronic   | Millbrae      | Parking |

**Focus on Caltrain-led Bicycle Projects**



## Funding Challenge & Strategy

- Funding limited
- Implementation driven by grant availability
- Utilize local funds to leverage grants
- Grant Constraints
  - Grants have different eligibility requirements
  - Some projects do not meet eligibility or may not be competitive on their own
- Match grant sources and eligible projects to maximize overall project delivery

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## Funding Need (Preliminary \$ estimates)

| Project Category         | San Francisco      | San Mateo          | Santa Clara        | System-wide        |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| Bike Parking             | \$1,010,000        | \$590,000          | \$1,740,000        | <b>\$3,340,000</b> |
| Bike Access              | \$230,000          | \$650,000          | \$20,000           | <b>\$900,000</b>   |
| Bike Information         | \$40,000           | \$40,000           | \$20,000           | <b>\$100,000</b>   |
| Bike Safety              | NA                 | NA                 | \$50,000           | <b>\$50,000</b>    |
| Bike Feasibility Studies | N/A                | N/A                | N/A                | <b>\$170,000</b>   |
| <b>Total Cost</b>        | <b>\$1,280,000</b> | <b>\$1,280,000</b> | <b>\$1,830,000</b> | <b>\$4,560,000</b> |

Funding need estimate for 10 stations included in 2008 BAPP

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## Potential Funding Sources

| Type                     | Sources   |
|--------------------------|---|
| Local                    | <ul style="list-style-type: none"><li>- Proposition K Bike Program (San Francisco)</li><li>- Measure A Bike and Pedestrian Program (San Mateo)</li><li>- Bicycle Expenditure Plan (Santa Clara)</li><li>- Cities and Counties</li></ul>     |
| Regional, State, Federal | <ul style="list-style-type: none"><li>- Transportation Fund for Clean Air</li><li>- California Active Transportation Program</li><li>- Lifeline Transportation Program</li><li>- Transportation Development Act Article 3 Funding</li></ul> |
| Other                    | <ul style="list-style-type: none"><li>- Developers</li><li>- Other Capital Projects</li></ul>   |

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## Funding Scenario FY 2015 -2019

- Grant Driven
  - Match known grant sources to eligible projects
  - Where possible, bundle projects for funding by single grant source
- Assume availability of matching funds\*
  - Match ranging from 10% - 25% depending on grant requirements and project need
- Range reflects conservative – aggressive funding approach
  - Assumptions about grant availability
  - Use of local funds for small, non-eligible grant projects

*\* Projects will need to compete for matching funding on an annual basis as part of larger JPB budget process*

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## Funding Scenario FY 2015 -2019

continued (in thousands)

| Funded Project Category | San Francisco        | San Mateo            | Santa Clara          | System wide              |
|-------------------------|----------------------|----------------------|----------------------|--------------------------|
| Bike Parking            | \$400 - \$470        | \$140 - \$280        | \$190 - \$540        | \$730 - \$1,280          |
| Bike Access             | \$230                | \$600 - \$650        | \$20                 | \$830 - \$890            |
| Bike Information        | \$10 - \$40          | \$20 - \$40          | \$20                 | \$30 - \$100             |
| Bike Safety             | NA                   | NA                   | \$50                 | \$50                     |
| Feasibility Studies     | N/A                  | N/A                  | N/A                  | \$0 - \$170              |
| <b>Total Funded</b>     | <b>\$640 - \$730</b> | <b>\$760 - \$970</b> | <b>\$190 - \$620</b> | <b>\$1,590 - \$2,480</b> |
| Grants                  | \$540 - \$590        | \$650 - \$800        | \$160 - \$510        | \$1,340 - \$1,950        |
| Assumed Local Match     | \$100 - \$150        | \$110 - \$170        | \$30 - \$110         | \$240 - \$520            |

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## Capital Improvement Plan

- Living document
- 5-year outlook
- Funding targets by:
  - Project Category
  - County
- Prioritize projects by typical grant criteria (where feasible)
- Iterate CIP as projects are funded

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## Proposed Criteria for Prioritization

- Parking Projects
  - Grant availability & partnership opportunities
  - Occupancy & condition of existing parking facilities
  - AM bike boardings
- Non-parking (Access, Information & Safety)
  - Project need / station usage
  - Grant availability & partnership Opportunities
  - Local support and matching funds
  - Project readiness / ease of implementation

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## Next Steps

- May 2014 BAC meeting
  - Refine cost and funding estimates
  - Draft CIP and Implementation Plan
- Continue coordination with CAC
- Update JPB in summer

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# Discussion