

Prop K Half-Cent Transportation Sales Tax Requests

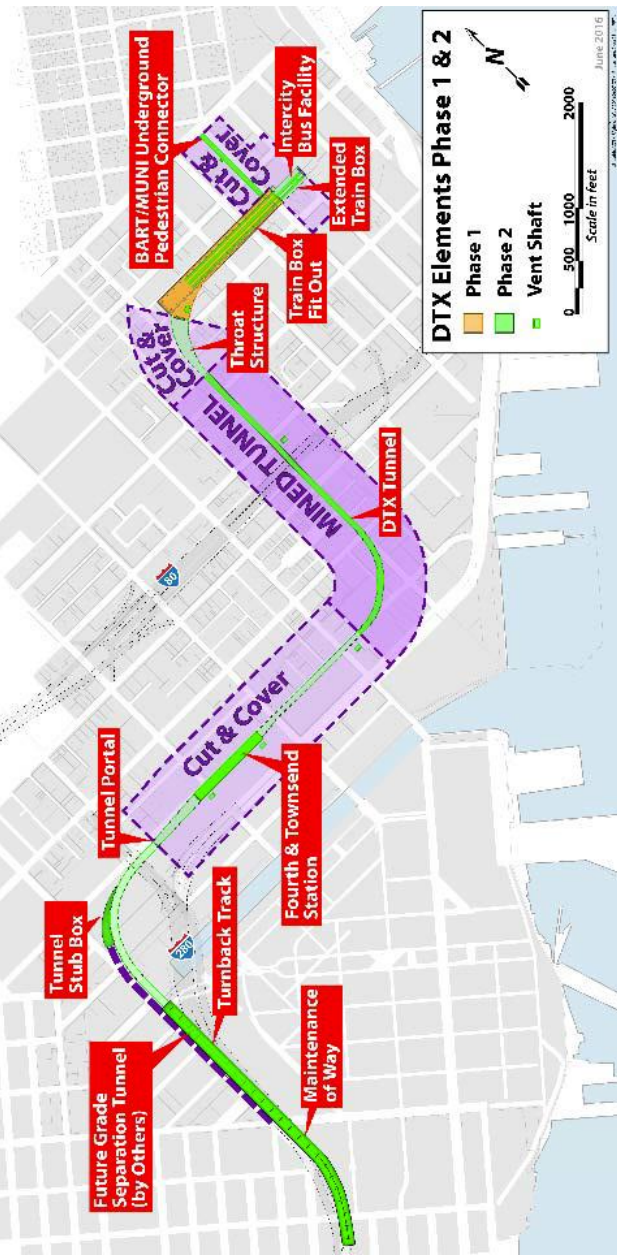
Special Citizen Advisory Committee
Agenda Item 8



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

September 7, 2016

Downtown Rail Extension (DTX)– Design



- ▶ Prop K request: \$6,774,400
- ▶ Project cost estimate: \$3.9 billion
- ▶ 1.3 mile tunnel to extend Caltrain from Fourth & King to the new Transbay Transit Center
- ▶ Bring new and modified elements to 30% design
- ▶ Update cost estimates
- ▶ 30% design complete by June 2017, project open for use by 2025, pending funding availability
- ▶ Strategic Plan amendment, oversight protocol

Downtown Rail Extension (DTX) – Design (continued)



Corrected Cost Summary

Phase	Total Cost	Prop K - Current Request	Prop AA - Current Request	Source of Cost Estimate
Planning/Conceptual Engineering (PLAN)	\$ -	\$ -		Completed by Caltrain
Environmental Studies (PA&ED)	\$ 34,184,166	\$ -		Included in 2016 Phase 2 Cost Estimate (Programwide)
Right-of-Way	\$ 266,200,000	\$ -		2016 Phase 2 cost estimate
Design Engineering (PS&E)	\$ 130,297,416	\$ 6,774,400	\$ -	TJPA Approved Budget for Phase 2
Construction (CON)	\$ 3,504,369,982	\$ -	\$ -	2016 Phase 2 cost estimate - see attached detailed estimate
Operations (Paratransit)	\$ -	\$ -		
Total:	\$ 3,935,051,564	\$ 6,774,400	\$ -	

Caltrain Early Investment Program (EIP) Includes 3 Inter-related Projects



- ▶ Electrification and Replacement of 75% of fleet with electric-multiple unit (EMU) vehicles
 - ▶ Total cost: \$1.98 billion
- ▶ Communications Based Overlay Signal System/Positive Train Control (CBOSS/PTC)
 - ▶ Total cost: \$245.3 million
- ▶ San Francisco share of EIP cost: \$80 million (TA/CCSF)
- ▶ Oversight protocol in place

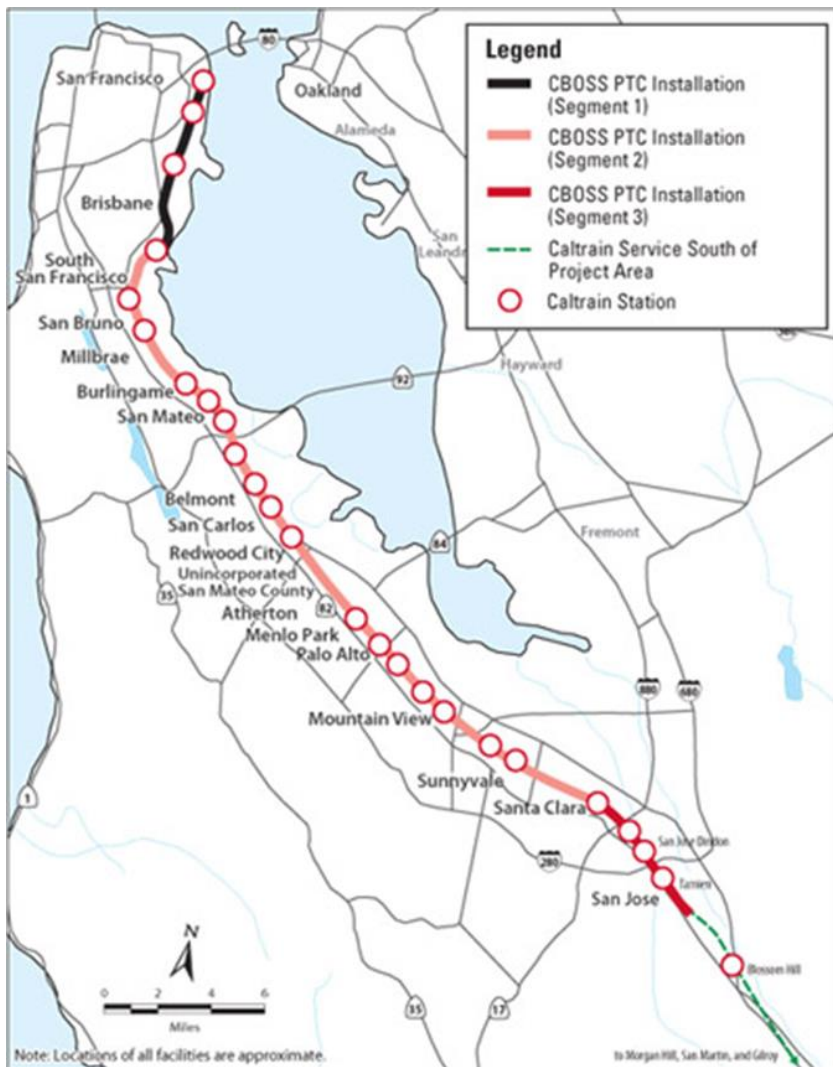
Caltrain EIP- Electrification Construction

- ▶ Prop K request: \$3.9 million
- ▶ Convert Caltrain from diesel-hauled commuter rail service to one that uses electrically powered trains between San Jose (Tamien Station) and SF (Fourth and King Station)



- ▶ Scope includes
 - ▶ Construction of overhead contact system, electric power infrastructure
 - ▶ Procurement of EMUs
 - ▶ Tunnel modifications
 - ▶ Modifications to maintenance facility
- ▶ Open for use in 2021

Caltrain EIP- CBOSS/PTC Construction



- ▶ Prop K request: \$140,000
Construction cost: \$164 million
- ▶ New signaling and train control systems, including backup control center
- ▶ Required by Federal Railroad Administration
- ▶ Necessary for future shared use of Caltrain facilities by California High Speed Rail
- ▶ Open for use by end of 2016

Annual Member Contribution to Caltrain Capital Budget – Fiscal Year 2016/17



Project Name	Phase	Prop K Amount
Los Gatos Creek Bridge Creek Replacement	Construction	\$895,729
Marin Street and Napoleon Street Bridges	Construction	\$200,000
F-40 Mid-Life Overhaul	Construction	\$2,109,105
Station Enhancements and Renovations	Construction	\$436,462
Santa Clara Grade Crossing Medians	Design, Construction	\$758,704
Systemwide Track Rehabilitation	Construction	\$600,000
	TOTAL	\$ 5,000,000

Muni Metro East (MME) Phase II - Design

Revised Scope

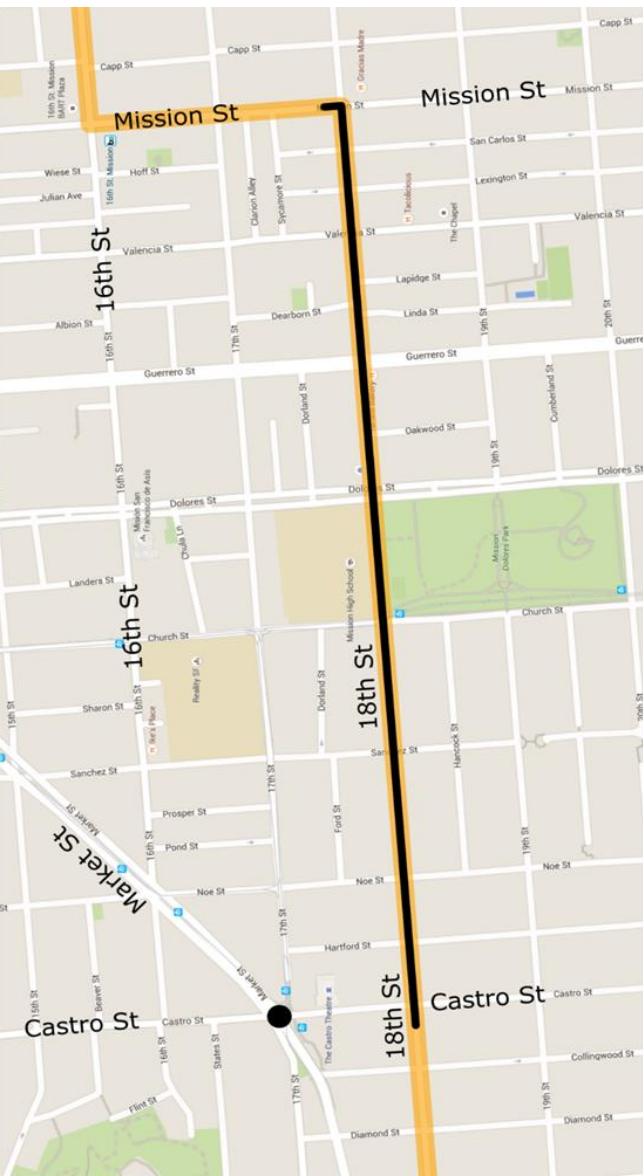


Original Scope



- ▶ Prop K request: \$1.5 million
- ▶ Project cost: \$16.6 million
- ▶ Revised scope:
 - ▶ Extend 5 light-rail tracks from developed portion of MME site to southwest corner
 - ▶ Provide storage for up to 10 LRVs
- ▶ Original scope:
 - ▶ Storage canopy and tracks for historic streetcars
 - ▶ Paint & body shop + mid-life overhaul facility for LRVs, trolleys
 - ▶ Scope was revised due to limited funding available and competing needs for facility upgrades
- ▶ Open for use by Sept 2018

33-Stanyan Overhead Contact System (OCS) Phase 2 - Construction



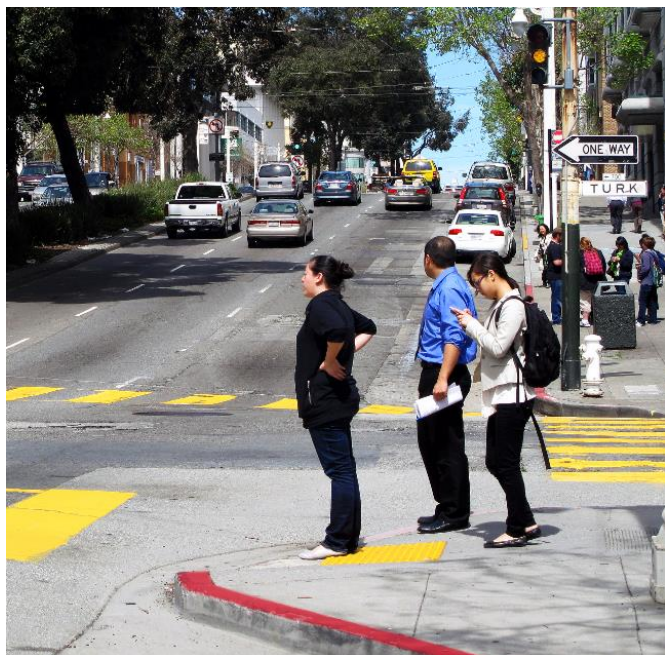
- ▶ Prop K request: **\$1.37 million** leveraging **\$5.9 million** in federal funds
- ▶ Replace OCS on **18th St.** from **Castro** to **Mission**
 - ▶ Replaces OCS support poles, including traffic signals and street light poles
 - ▶ Curb ramps at **3 alley intersections**
 - ▶ During construction, bus bridge on **6 weekends**, and temporary bus stop relocation and parking reduction
- ▶ **Construction Oct 2016 – Dec 2017**
- ▶ **Strategic Plan amendment** (previous item on this agenda)

Eddy and Ellis Traffic Calming Improvement - Construction



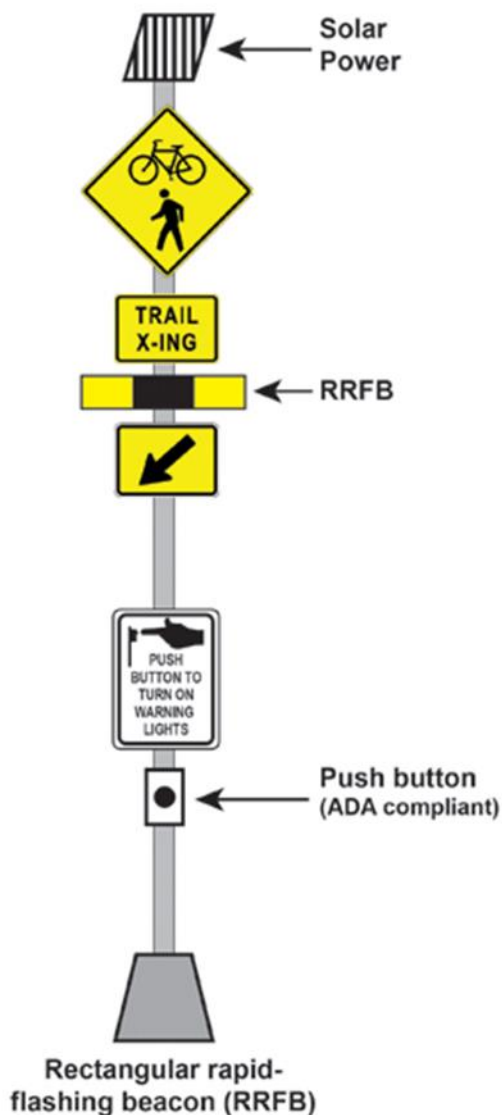
- ▶ Prop K request: \$310,000 leveraging \$717,625 in Lifeline Transportation Program grant
- ▶ Traffic calming and pedestrian safety improvements
 - ▶ One- to two-way conversion of Eddy and Ellis
 - ▶ Signal upgrades at Eddy/Taylor and Ellis/Taylor
 - ▶ Bulbouts at Eddy/Leavenworth and curb ramps at Ellis/Taylor
- ▶ Open for use by September 2017

Traffic Calming Implementation (Prior Areawide Plans) - Construction



- ▶ Prop K request: **\$1.5 million**
- ▶ Implements measures recommended in Dewey, Inner Sunset, North Bernal Heights, and St. Francis Wood areawide traffic calming plans
 - ▶ 7 bulb-outs
 - ▶ 1 pedestrian refuge islands
 - ▶ 2 curb ramps
- ▶ Open for use by December 2017
- ▶ SFMTA to request Prop K funds in October for remaining backlog

WalkFirst Rectangular Rapid Flashing Beacons (RRFBs) - Construction



- ▶ Prop K Request: \$399,000
- ▶ Supplements prior allocation for solar powered RRFBs at seven unsignalized locations on WalkFirst high-injury corridors
- ▶ Open for use Summer 2017

Questions?



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