

# Metropolitan Transportation Commission Programming and Allocations Committee

December 9, 2015

Agenda Item 2c

## Regional Measure 2: Capital Program Monitoring

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**Subject:** Regional Measure 2 Capital Program update.

**Background:** Regional Measure 2 (RM2) was passed in March 2004 and the Commission began allocating funds in July 2004. The attached staff presentation is the semiannual report for the RM2 capital program. The most recent operating program update was made in October 2015.

### Allocation/Expenditure Status

The RM2 Capital Program has a programmed amount of \$1.5 billion. As of November 2015, MTC has approved more than \$1.4 billion in capital allocations, of which over \$1.1 billion has been reimbursed.

### Strategic Delivery Plan

In May 2014, MTC adopted the strategic delivery plan, which resulted in the reassignment of \$88 million in RM2 funds among several projects, as well as the modification of scope and prior conditions on three projects. Since then, construction allocations have been made for several of the projects included in the strategic delivery plan. In the last reporting period, the Richmond Ferry Service project and the Benicia Industrial/Park Bus Hub moved to construction. Meanwhile, staff continued to work with project sponsors to move projects with remaining unallocated funds toward construction, such as Caltrain Electrification and the SMART Larkspur Extension. Overall, staff continues to monitor these projects to ensure continued progress.

### Project Status

The majority of projects are on track and under construction. Projects highlighted in this report include the Transbay Terminal, which is making major construction progress toward the completion of Phase 1, but faces the adoption of a revised budget requiring a financing solution, and the BART Warm Springs Extension, which has entered the testing phase in anticipation of revenue service in the coming months.

Please refer to the attached presentation for more information.

**Issues:** None.

**Recommendation:** Information

**Attachments:** Presentation Slides

# Regional Measure 2: Capital Program Update

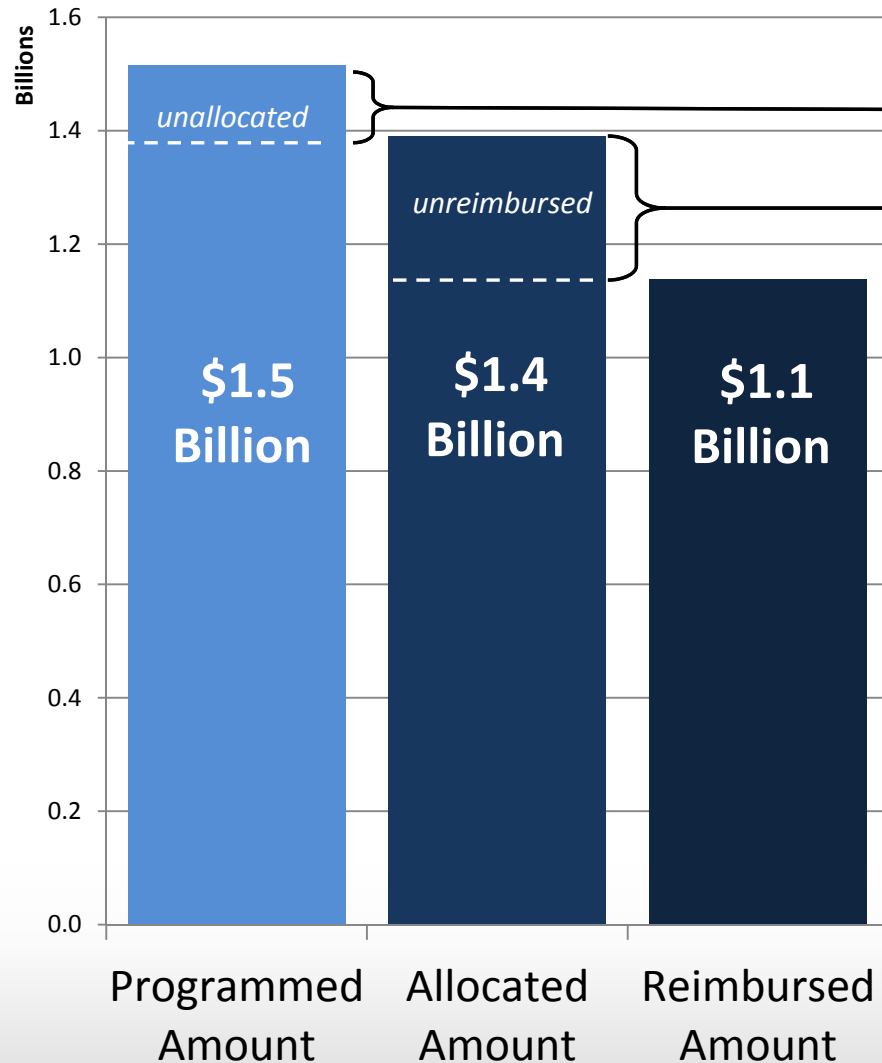
Programming and Allocations Committee

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METROPOLITAN  
TRANSPORTATION  
COMMISSION

# Capital Program Summary



Much of the \$0.1 billion not yet allocated is due to the following projects:

- SMART Larkspur Extension (\$20M)
- Caltrain Electrification (\$20M)
- Downtown SF Ferry Terminal Expansion (\$20 M)
- North South Greenway - Marin (\$17M)
- I-580 Improvements (\$12M)

Much of the \$0.3 billion not yet reimbursed is due to the following projects currently under construction:

- AC Transit BRT (\$46M)
- BART Extension to Warm Springs (\$20M)
- Fairfield/Vacaville Train Station (\$21M)
- Ferry Vessels (\$12M)
- I-680 HOV Lane Connector (\$9M)
- Dumbarton Express Bus Replacement (\$10M)
- E-BART (\$9M)
- Vallejo Station (\$9M)

# Program Assessment

- Majority of projects are “On Track” & “Under Construction”.
- Several sub-projects are completed
- MTC monitors projects to minimize risk, provide opportunities for meaningful scope changes, and address funding shortfalls.
- MTC works with sponsors to provide direction, secure additional funds, or phase/down-scope the projects.
- Local construction market strong; could lead to cost escalation.

# Recent Allocations

## Via Commission Action

- BART Warm Springs Extension, CON, \$13.5M \*\*
- Richmond Ferry Service, CON, \$12M
- SMART Rail Cars, CON, \$6.1M
- Real-Time Electronic Transit Information Displays, CON, \$1.1M
- Benicia Industrial/Park Bus Hub, CON, \$945k

## Via Delegated Authority

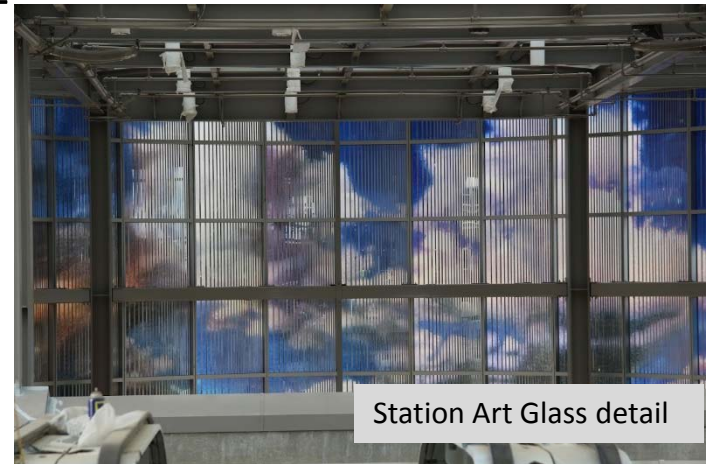
- Central Marin Ferry Connection Multi-Use Pathway, CON, \$750k
- Vallejo Curtola Transit Center, CON, \$527k\*
- Safe Routes to Transit:
  - Vallejo Curtola Parkway Class 1 Bike Bath, PSE/CON, \$750k
  - Lake Merritt BART Station Access Improvements, PSE/CON, \$342k
  - SF Balboa Park Station Access and Safety Project, CON, \$315k
  - San Leandro BART Pedestrian and Bicycle Access Project, CON, \$360k
  - West Oakland BART Bicycle Locker Plaza, CON, \$294k
  - Rockridge BART Access Improvements, ENV/PE, \$20k

\* Rescission/Reallocation

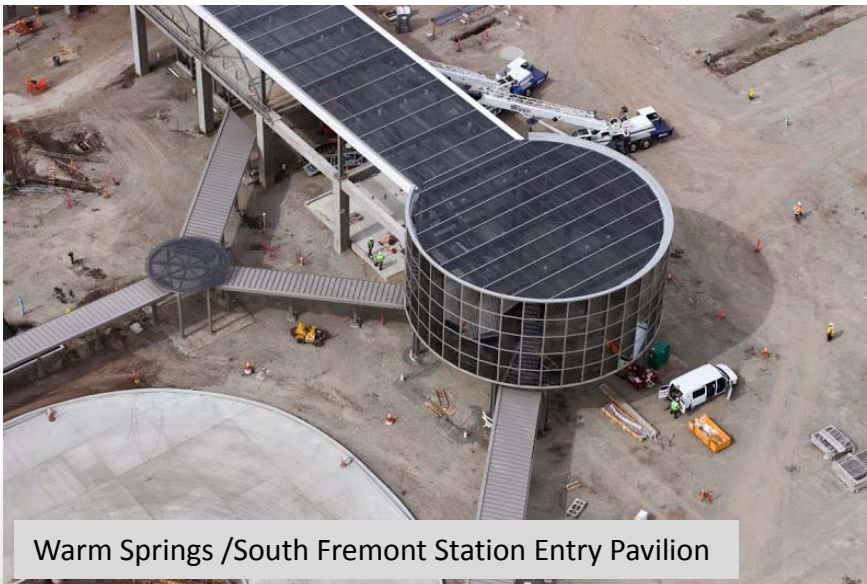
\*\* Rescission/Reallocation, Proposed on December agenda

# BART to Warm Springs Extension

- Main construction contract nearly complete – final finishes remain
- Dynamic testing with vehicles is next step
- Will open for revenue service at completion of testing, expected in 2016



Station Art Glass detail



Warm Springs /South Fremont Station Entry Pavilion



Fremont Central Park Subway



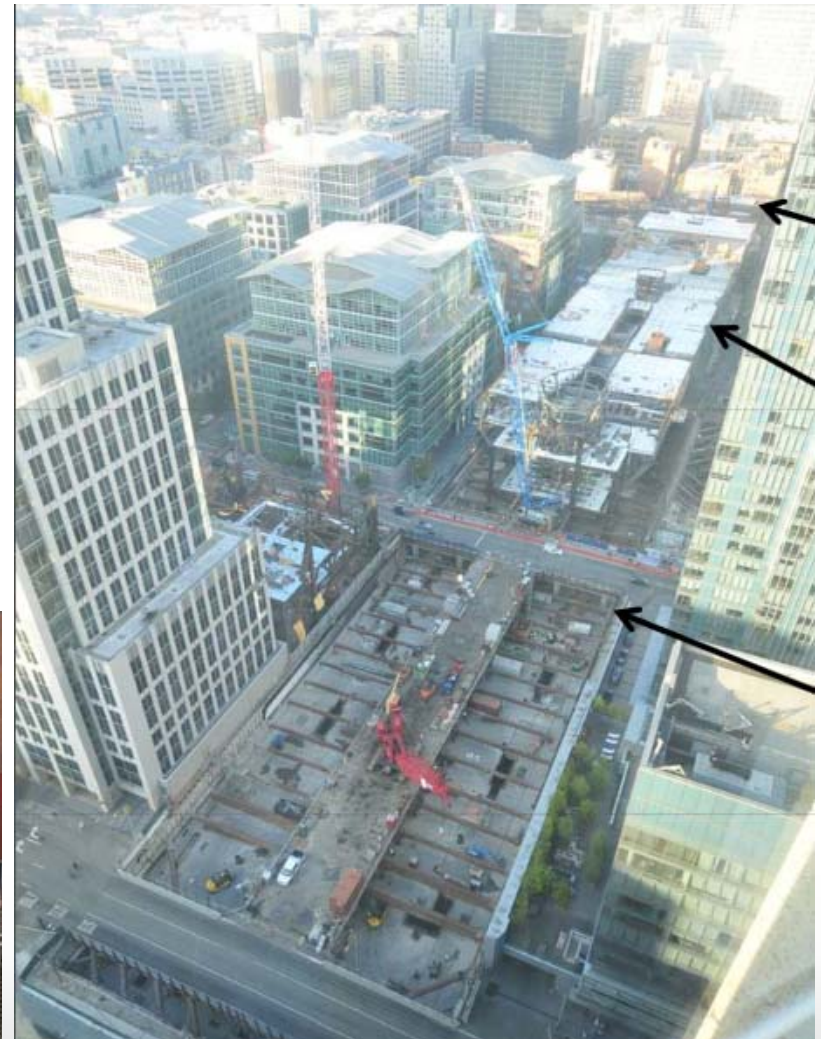
# Fairfield/Vacaville Intermodal Train Station

- Construction under progress:
  - Peabody road overpass
  - South portal/pedestrian underpass nearly complete
  - Utility work
- Progressing on time and on budget



# Transbay Terminal

- Construction Progress:
  - Above-grade steel erection continues, has crossed two streets
  - Below-grade work nearing completion
  - Bus ramp structures under construction
- MTC, City of San Francisco, San Francisco County Transportation Authority working with TIPA to address Phase 1 budget shortfall





# eBART

- Trackwork, System, and Facility Finishes construction is ongoing
- Finalizing vehicle design in preparation for manufacturing
- Transfer platform/guideway and maintenance facility/parking lot contracts in closeout process
- Monitoring issue: SR-4 widening Segment 3A behind schedule; affects when BART contractor can access median

SR4 Widening



Pittsburg Center station milestone event



Pittsburg Center station (rendering)

# SMART

## Construction ongoing:

- Marin Civic Center to Downtown San Rafael
- Santa Rosa to San Rafael
- Haystack Moveable Bridge
- Operations & Maintenance Facility
- DMU trains delivery and testing



Ballast Spreading



Grade Crossing Testing



Maintenance Facility



Haystack Bridge



# I-80/I-680/SR-12 Interchange – Solano County

- Initial Construction Package (WB 80 – WB 12 Connector): Construction Ongoing
- Utility relocation work progressing
- PS&E being prepared for subsequent construction packages
  - Package 2: Red Top Road Interchange
  - Package 3: I-80/I-680 Interchange



# I-580 HOV / Express Lanes

- Construction ongoing for both EB and WB project
- EB and WB Express Lanes are both expected to open in early 2016





# I-880 North Safety Improvements

- Construction approximately 22% complete
- Northbound sound wall complete
- Reconstruction of 29<sup>th</sup> Ave overcrossing continues through 2016

