

Regional Measure 2: Capital Program Update

November 10, 2010

Programming and Allocations



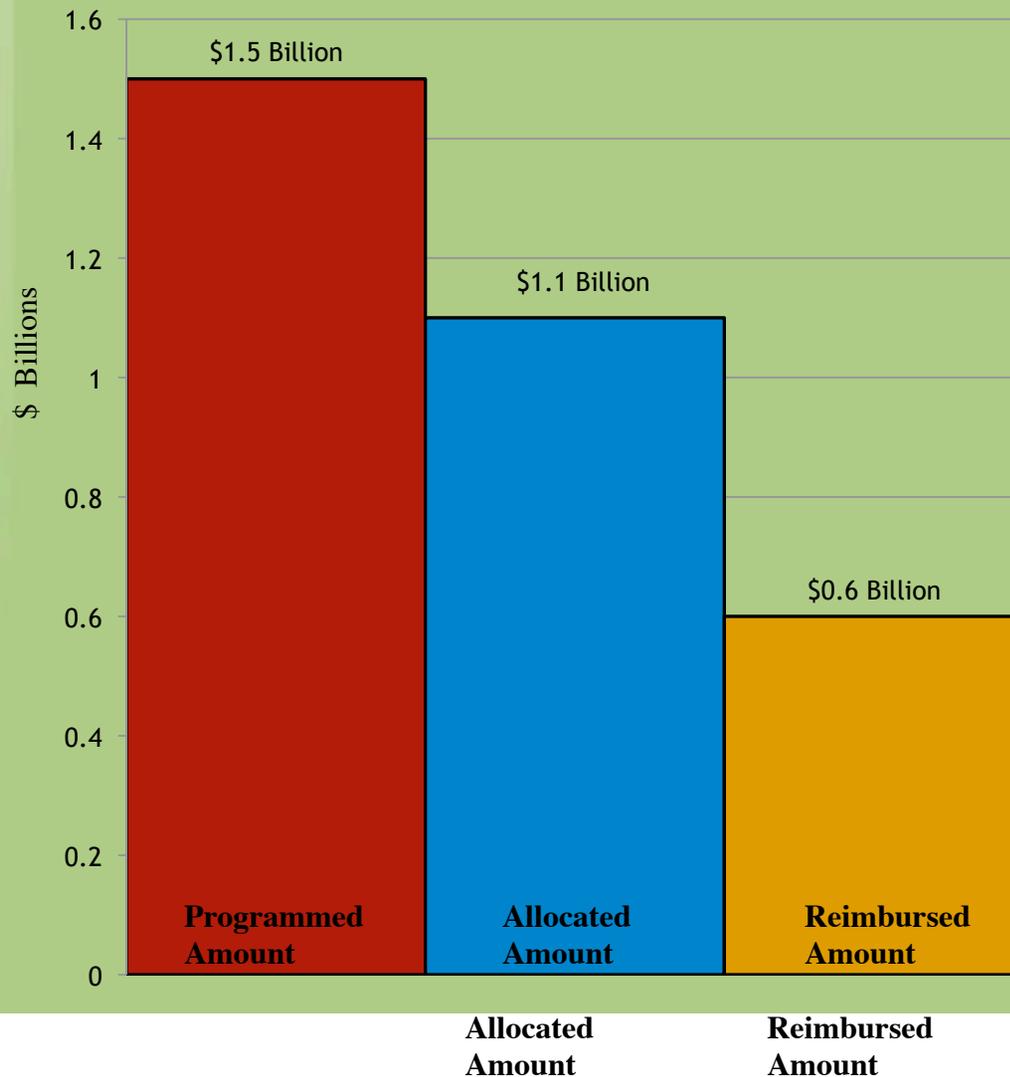
METROPOLITAN TRANSPORTATION COMMISSION

Capital Program Summary

- Passed by Voters in March 2004
- 37 Projects in Statute, \$1.5 billion program
- Allocations through June 2010: Over \$1 billion
- Almost 75% of program allocated

Project Phase	No. of Allocations	Amount	
		(\$ millions)	Percentage
PA/ED or Study	71	\$196	17%
Design	33	\$162	14%
Right-of-way	18	\$131	12%
Construction	80	\$641	57%
Total	202	\$1,130	100%

Capital Program Summary



Of roughly \$0.5 billion not yet reimbursed, 80% is due to the following projects that are now under construction :

- BART Extension to Warm Springs (\$142 M)
- Oakland Airport Connector (\$115 M)
- Caldecott Tunnel Improvements - Fourth Bore (\$41 M)
- E-BART (\$41 M)
- I-80 EB HOV Lane extension (\$37 M)
- Vallejo Station (\$22 M)

Program Assessment

- 1. Majority of projects “On Track” & “Under Construction”.
- 2. Bid climate continues to be favorable, resulting in cost savings on many projects.
- 3. Drop in Sales Tax Revenues leading to revenue challenges; State budget deficit continues to create uncertainty.
- 4. Few major projects still not fully funded, MTC working with sponsors to secure additional funds or phase or down scope the projects.
- 5. Federal stimulus funding advanced several major projects.
- 6. MTC focusing efforts on projects in advanced stages of development & construction.

Overall Assessment :



Groundbreaking continues...



Oakland Airport Connector

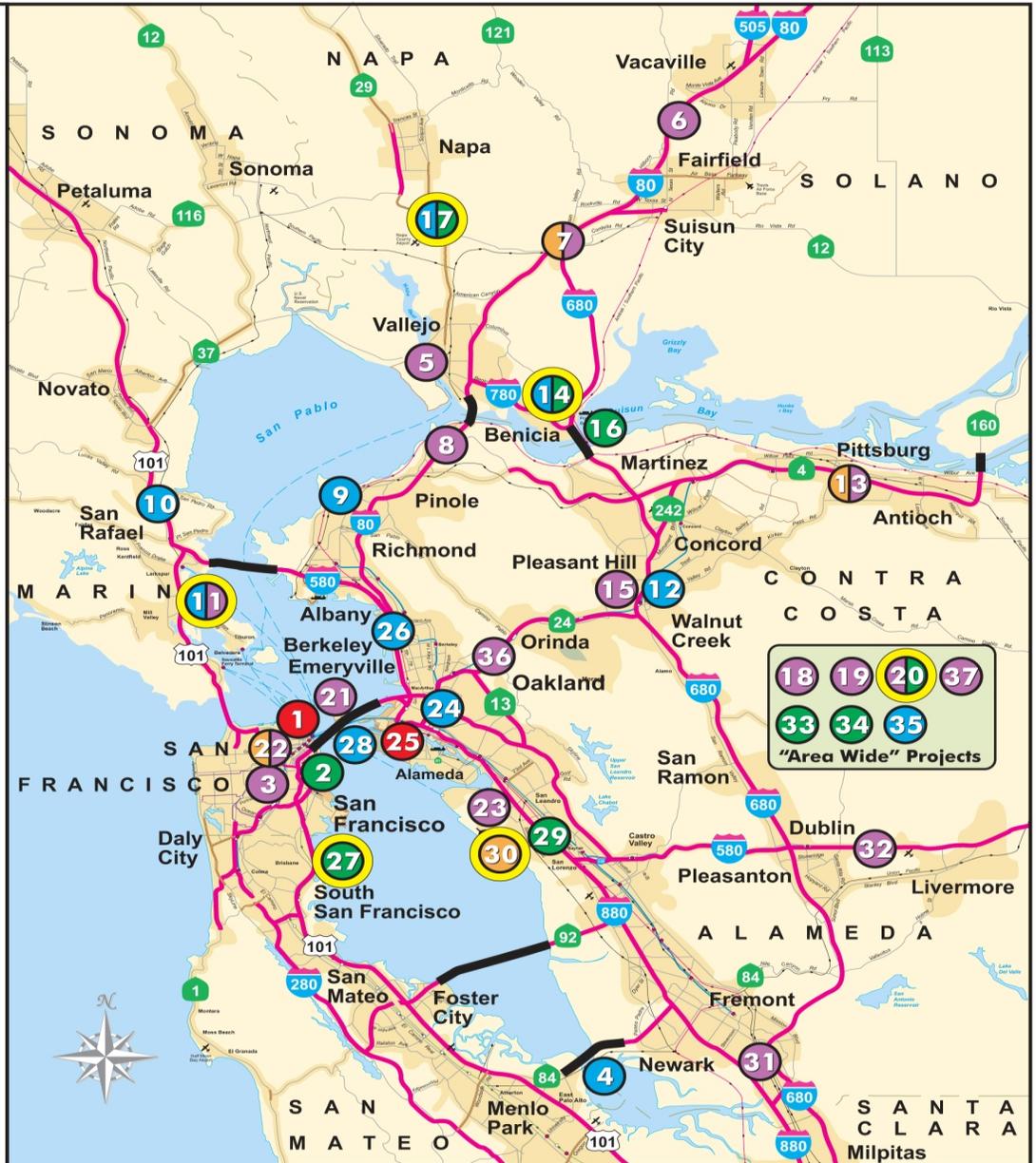
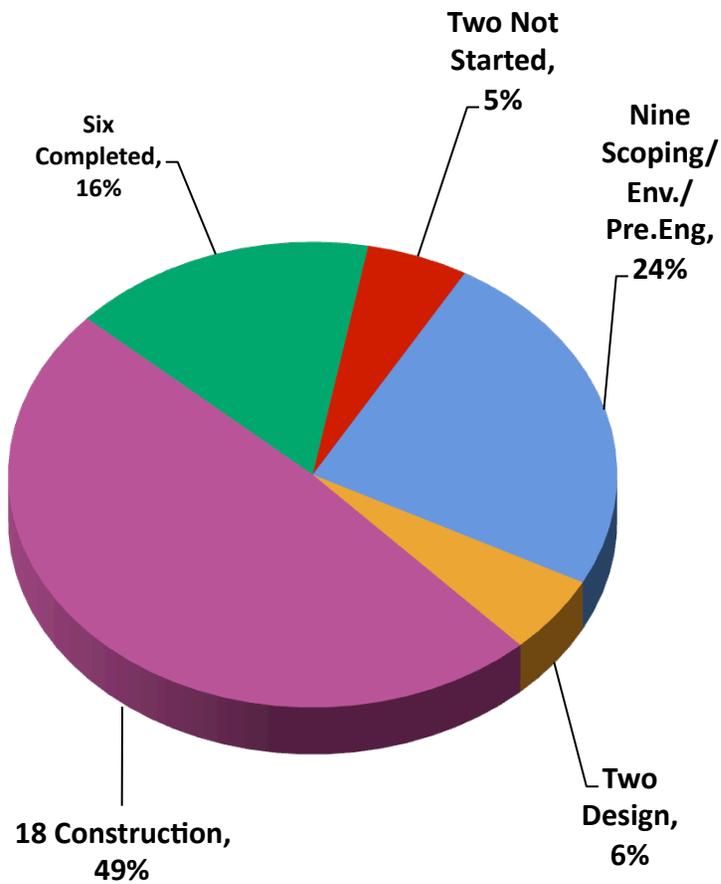


E-BART



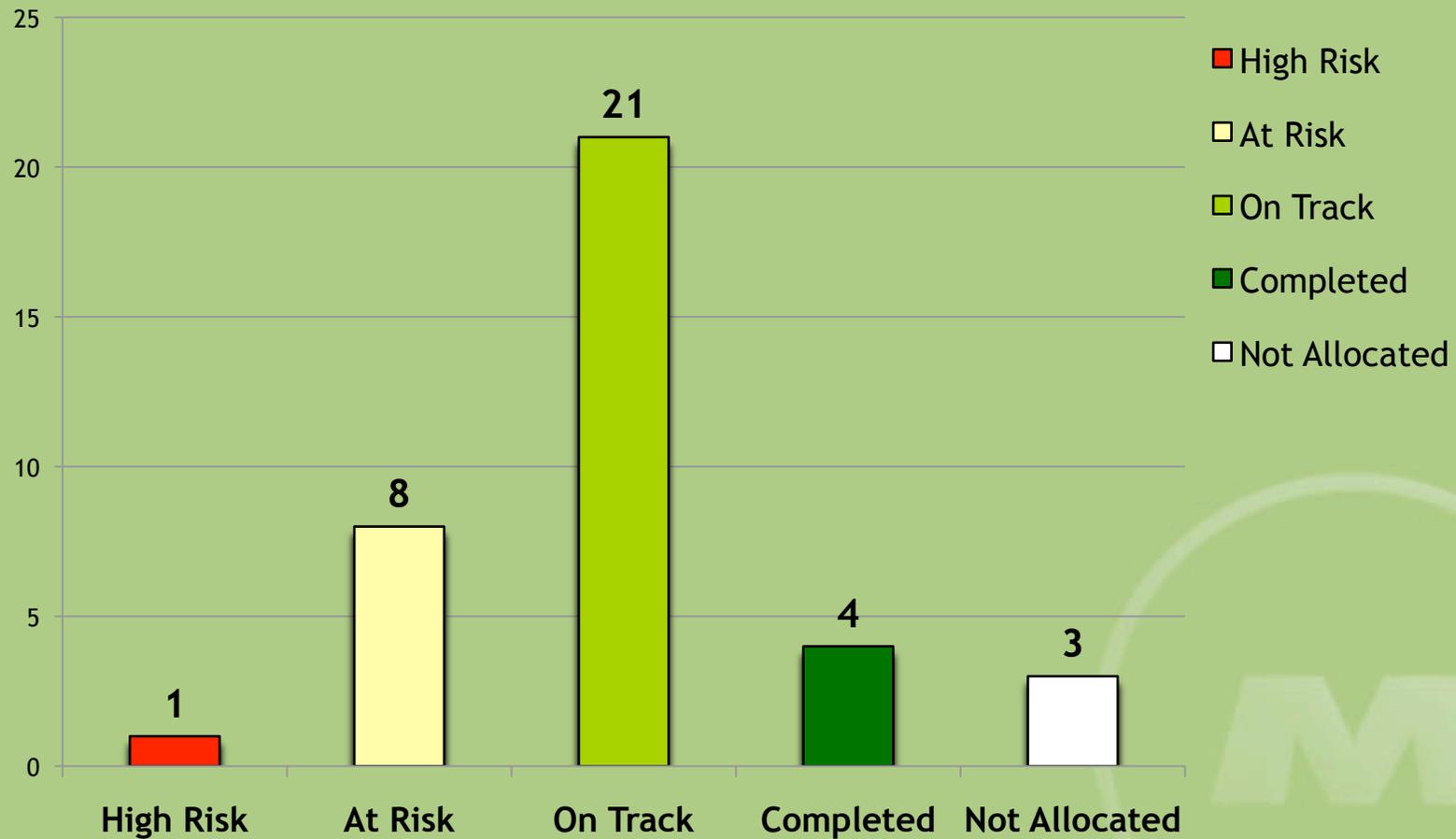
Caldecott Tunnel

RM2 Projects by Phase



● Scoping/Env./Pre. Eng
 ● Design
 ● Construction
 ● Completed
 ● Not Started
 ● Project Status Change

Project Progress*- Budget/Schedule Status



* Does not include subproject details

Completed Project Elements



- BART WSX - Fremont Grade Separation
- Capital Corridor Bahia Benicia Crossover Project
- Express Bus North - Diablo Valley College Transit Center
- Phase I of 80/680/12 North Connector Project
- South San Francisco Ferry Services - Taurus Delivered
- Clipper Fare Management System
- SFMTA System-Wide Real Time Enhancements (Next Bus)



Projects: On Track



Transit -

Under Construction -

- ✿ BART Extension to Warm Springs (Subway Segment)
- ✿ BART Tube Seismic Strengthening
- ✿ SF Muni Historic Vehicle Rehabs
- ✿ Vallejo Station
- ✿ Vacaville Intermodal Station
- ✿ Central Contra Costa BART Crossover
- ✿ Real Time - Installation of real-time display units for VTA, SamTrans, AC Transit & WestCAT
- ✿ Water Transit Facility Improvements - Pier 9 Berthing Facilities, SSF Ferry Terminal
- ✿ Transbay Terminal - Demolition work

Starting Construction -

- ✿ Oakland Airport Connector
- ✿ eBART Transfer Station

Vacaville Intermodal Station Construction



Contra Costa BART Crossover



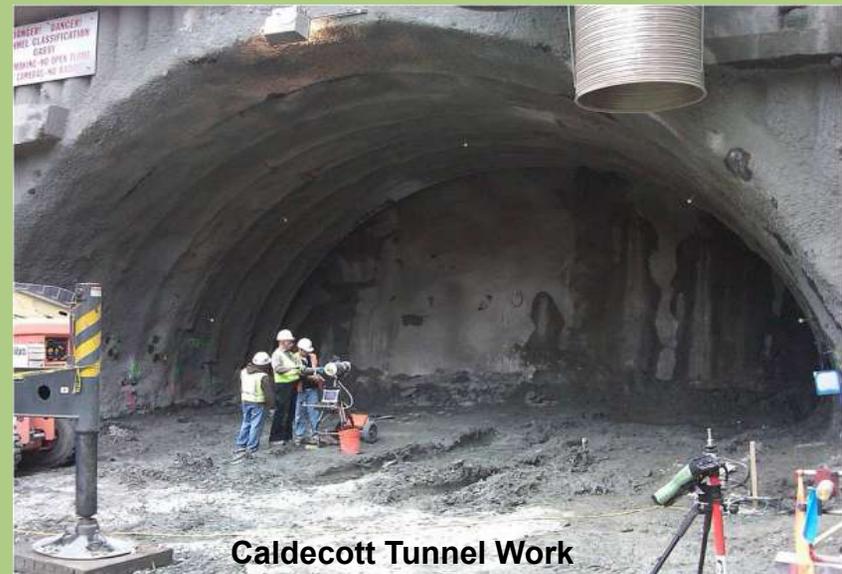
Projects: On Track



Highway -

Under Construction -

- ✿ I-580 Eastbound HOV Phase 2
- ✿ I-80/I-680/SR12 Interchange - North Connector b/w Abernathy Rd and Green Valley Rd
- ✿ SR-4 Median Widening (eBART)
- ✿ Contra Costa I-80 HOV Widening
- ✿ Caldecott Tunnel Fourth Bore - Main tunneling contract & associated roadway realignment work



Projects: On Track



Bike/Ped & SR2T projects -

Under Construction -

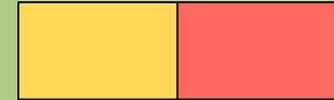
- ✿ Cal Park Hill Tunnel
- ✿ El Cerrito/Albany Ohlone Greenway Safety Project
- ✿ Downtown Berkeley BART Bike Station
- ✿ BART Rail Car Reconfiguration
- ✿ Electronic Bike Locker Gap Closure
- ✿ Safe Routes to Ed Roberts Campus and Ashby BART

Nearing Construction -

- Improved Bicycle Access to 16th Street BART Station
- SF Market Street Safety Zone Calming
- Main Puerto Suello Hill Path



Projects: At Risk/ High Risk



AC Transit BRT:

- Support for project at the local level continues to be uncertain.
- AC Transit preparing Final EIS/EIR, expected in early 2011
- Entrance into the FY 2011-12 federal Small Starts grant process scheduled for Fall 2010.

Sonoma Marin Area Rail Transit District (SMART):

- Sales Tax Revenue estimates are below previous projections
- Draft cost estimate exceeds available funding
- SMART Board to consider adopting an initial deliverable phase within available revenues
- Recommended award for vehicle contract - expected this Fall

Dumbarton Commuter Rail Service:

- Project underfunded by approximately \$400 million; no potential funding source identified to close shortfall in near term
- Stakeholders looking at a variety of project implementation options
- Publication of draft EIS/EIR delayed; revised strategy to be developed

Program Outlook

Major Contracts to be Awarded:

- eBART - State Route 4 and Vehicles
- BART Warm Springs - Line, Track, Station and Systems
- SMART - Vehicles
- Transbay Terminal: Underground Utility Relocation & Trainbox Excavation

