San Francisco Capital Plan Meeting

December 3, 2018
Accomplishments in San Francisco

- Replaced three roadway bridges in San Francisco (21st, 22nd and Paul Avenue)
- Removed the Quint Street Bridge
- Installed real-time train schedule displays at 4th and King Station
Accomplishments in San Francisco—Quint Before and After
Ongoing State of Good Repair Program

$35+ Million Annual Program to Rehabilitate:

- Track
- Revenue vehicles
- Major Civil structures (bridges, culverts)
- Communications and Signals
- Stations
- Grade crossings
Ongoing State of Good Repair Program
Major Capital Projects

- **25th Avenue Grade Separation**
  - Budget: $165 million
  - Percent complete: 40%

- **South San Francisco Station**
  - Budget: $165 million
  - Percent complete: 35%

- **Positive Train Control**
  - Budget: $291 million
  - Percent complete: 80%
Major Capital Projects
Budget (Cap & Op) Overview

Capital

FY18 (Budget)
- Federal: 21%
- State: 48%
- Other: 6%
- JPB Member: 7%
Total $71.3M

Operating

FY18 (Forecast)
- Farebox: 70%
- Other Operations Revenue: 9%
- JPB Member Agencies: 15%
- Other Contributions & Use of reserves: 6%
Total $140.3M

Operating Contribution by Members
- Total Contributions
- SM
- VTA
- SF

$38.3 $39.4 $39.4 $35.1 $25.3 $33.5 $17.2 $19.8 $19.7 $20.4
Caltrain Business Plan

OCTOBER 2018

Quarterly Update
Emerging Projects  Peninsula Corridor Electrification Expansion

$163 million Transit and Intercity Rail Capital Program (TIRCP) grant to:

• Exercise existing contract options to purchase 37 Additional EMU’s to decrease diesel trips and increase corridor capacity
• Wayside bike parking improvements
• Broadband communications
• Caltrain business plan support and network integration planning
Questions?