



Presentation to TJPA Board Caltrain Downtown Extension Project Update

December 10, 2009

Transbay Transit Center

TJPA





Caltrain Downtown Extension Project

Agenda:

- Preliminary Engineering (PE) Term 2 Update
 - Design Contract Task Progress
 - Operator/Stakeholder Coordination
 - DTX Schedule





Design Contract Task Progress

- Preliminary Engineering design ~ 70% complete
- 17 months into a 24 month schedule
- Estimated completion in July 2010
- \$7.46 million expended of \$10.71 million budget (70%)
- Budget underrun expected

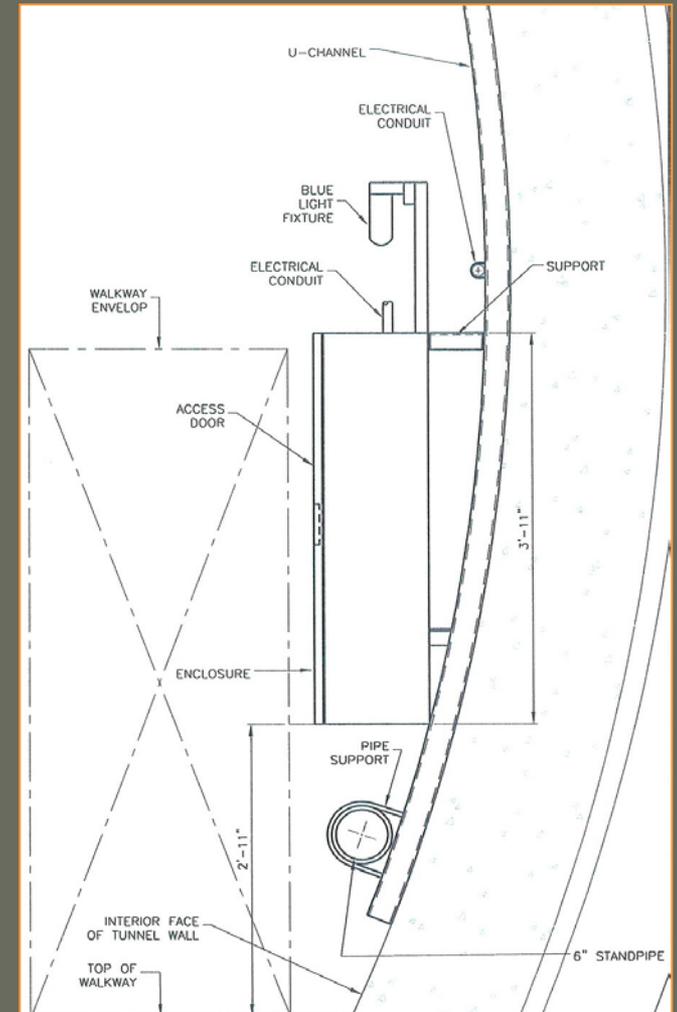


Design Contract Task Progress

- Significant work in progress ~ 30 subtasks
- Submittals Received, Under Review & Reviewed:
 - Task 1 – Cost Estimate Framework
 - Task 5 – Revised Alignment & Typical Sections
 - Task 5 – Water & Air Systems
 - Task 6 – Draft Geotechnical Recommendations Report (Mined Tunnel)
 - Task 6 – Draft Ground Motion Hazard Evaluation Report
 - Task 6 – Final Geotechnical Data Report
 - Task 7 – Seismic Analysis Technical Memorandum
 - Task 7 – Estimates of Surface Settlements Report
 - Task 7 – Mined Tunnel Drawings
 - Task 7 – Mined Tunnel Construction Cost Estimate
 - Task 9 – Soil and Groundwater Investigation Report

Design Contract Task Progress

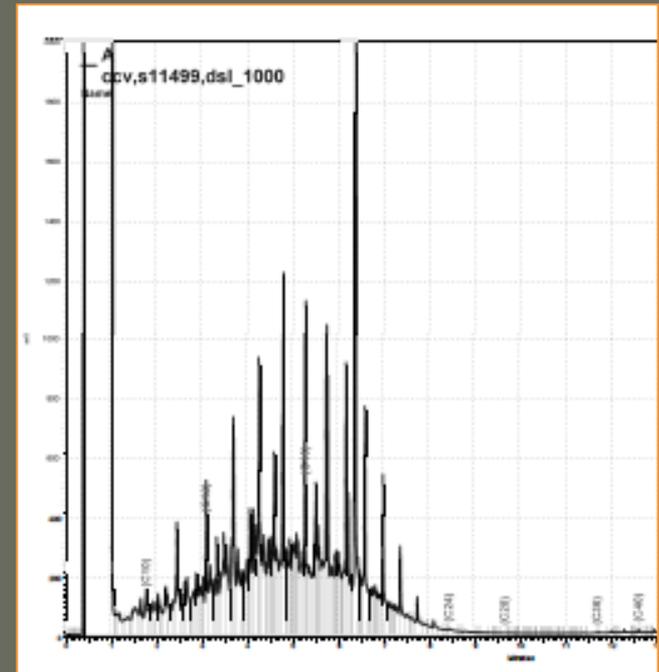
- Task 5 Water & Air Submittal
 - Defines emergency features within the DTX tunnels and 4th and Townsend Station including:
 - Standpipe
 - Blue Light Station
 - Firefighters Air System
 - Submittal reviewed by SFFD





Design Contract Task Progress

- Task 9 Soil & Groundwater Investigation
 - Summarizes soil and groundwater testing program for contamination
 - Defines types and extent of contamination
 - Allows DTX estimate for hazmat disposal to be refined
 - Contamination is less than anticipated in conceptual cost estimate





Design Contract Task Progress

- Key Decisions
 - 4th and Townsend Station Configuration refined - allows progress on utilities, communications, electrical etc
 - Project interface location with CHSRA agreed
 - To maintain schedule, 4th & King surface yard task held in abeyance until CHSRA alignment determined. The updated DTX estimate will carry the previous conceptual design estimated cost.



Operators & Stakeholders

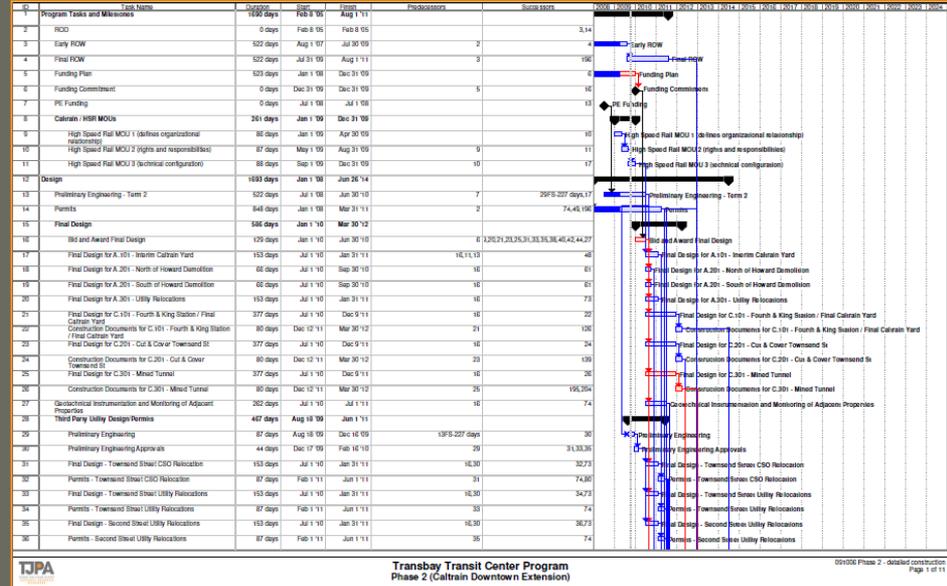
- CHSRA/Caltrain:
 - Emergency Plan/Procedures
 - Program Space Requirements
 - Operations/Control
 - Staffing/Welfare
 - Train Servicing
 - Equipment & Maintenance
 - Fire Life Safety
 - Platform Occupancy/Egress
 - Track Deluge
 - Firefighters Air System





DTX Project Schedule

- PMPC prepared comprehensive update of DTX project schedule
- Includes design, procurement & construction phases
- Demonstrates DTX completion in September 2018
- End date consistent with previous assumptions





DTX Project Schedule

- Key funding milestone approaching rapidly
- Each year of DTX delay will increase project cost by \$100-million
- PMPC is studying schedule adjustments to allow time for funding commitment
 - Altered sequence for mined tunnel
 - Combining systems and finishes contracts
 - Detaching advance & civil contracts



Next Steps

- Progress DTX PE towards conclusion
- Imminent submittal reviews:
 - Cut & Cover Structures
 - Mined Tunnel Drawings & Cost Estimate
 - Existing Buildings Study
- Continue operator/stakeholder coordination
- Identify opportunities to minimize DTX construction schedule



Questions?

