



25th Avenue Grade Separation Measure A Funding Request

November 5, 2015
Board of Directors
Agenda Item 11c



Overview

- San Mateo Funding Request
- Project Scope
- Project Cost Estimate
- Project Schedule
- Coordination with Electrification
- Project Funding Plan
- Special Circumstances Consideration
- Next Steps



San Mateo Funding Request

- **Project: 25th Ave. Grade Separation**
- **Phase: Final Design, ROW Acquisition & Utility Relocation**
- **Cost Estimate: \$11.2 mil**

Measure A request:	\$ 5.0 mil
City of San Mateo match:	\$ 5.0 mil
<u>Prior allocation cost savings*:</u>	<u>\$ 1.2 mil</u>
Total:	\$11.2 mil

*\$1.2 mil of cost savings from the environmental phase is proposed to be reallocated to the design and right of way phases of work

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Project Scope

- **Construct Grade Separation at 25th Avenue, along with elevated rail between Hillside and Highway 92**
- **Relocate Hillside Station and provide station access and parking**
- **Construct East-West connections at 28th and 31st Avenues**

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Cost Estimate by Element

• Grade Separation at 25th Ave., Elevated rail from Hillsdale Ave. to Highway 92	\$134.0 mil
• Relocated Elevated Hillsdale Station (including Station Access and Parking)	\$33.8 mil
• East-West Connections at 28th and 31st Avenues	<u>\$12.2 mil</u>
Total	\$180.0 mil

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Cost Estimate by Phase

• Prelim. Engineering & Environmental Review	\$3.5 mil
• Final Design	\$7.2 mil
• Right-of-Way Acquisition & Utility Relocation	\$4.0 mil
• Construction	\$148.3 mil
• Contingency	<u>\$17.0 mil</u>
Total	\$180.0 mil



Schedule

- **Environmental: July 2014 – Dec. 2015**
- **Design & ROW: Dec. 2015 – July 2016**
- **Bid & Award: Aug. 2016 – Jan. 2017**
- **Construction: Feb. 2017 – Dec. 2019**

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Coordination with Electrification

- **Electrification construction to start mid-2016**
- **San Mateo needs to secure construction funds by mid-2016 to begin construction by early 2017**
- **Construction of grade separation needs to start by early 2017 to be completed before the installation of the Electrification Overhead Contact System**

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Grade Separation at 25th Ave.



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Elevated Track



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Relocated Hillsdale Station



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East-West Connection at 28th Ave.



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Overall Project Funding Plan

Overall Funding Plan					
Work Phase	Funding Sources				Total
	Measure A	San Mateo	State Section 190	State High Speed Rail Prop. 1A	
Environmental*	\$3,700,000	\$1,000,000	\$ -	\$ -	\$4,700,000
Design	\$3,000,000	\$3,000,000	\$ -	\$ -	\$6,000,000
Right of Way	\$2,000,000	\$2,000,000	\$ -	\$ -	\$4,000,000
Construction	\$65,300,000	\$6,000,000	\$10,000,000	\$84,000,000	\$165,300,000
Total	\$74,000,000	\$12,000,000	\$10,000,000	\$84,000,000	\$180,000,000

*\$1.2 mil of cost savings from \$3.7 mil allocated to the environmental phase is proposed to be re-programmed and re-allocated to the design & right of way phases of work

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Special Circumstance Considerations

- **Urgency**
 - ✓ Significant cost savings
 - ✓ Safety improvement
 - ✓ Potential loss of funds
- **Impact to Measure A program**
 - ✓ Current Grade Separation Program balance: \$13.7 mil
 - ✓ Annual receipts – approx. \$11 mil

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Next Steps

- **November 2015:**
 - TA Information Item
 - San Mateo City Council action to commit matching funds
- **December 2015:**
 - TA action on 25th Avenue Grade Separation funding request