Presentation Outline

- Project Overview
- Project Schedule and Budget
- Funding Plan
- Cost Variances
- Graphics
- Ongoing Construction & Next Steps
Project Overview

• New center platform
• Pedestrian underpass
• Shuttle pick-up/drop-off
• Track and signal work
• Removal of holdout rule & ADA access
## Project Schedule

<table>
<thead>
<tr>
<th>Activity</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bid &amp; Award</td>
<td>April 2017 – August 2017</td>
</tr>
<tr>
<td>Begin Construction</td>
<td>November 2017&lt;sup&gt;1&lt;/sup&gt;</td>
</tr>
<tr>
<td>Partial Suspension</td>
<td>April 2018 – September 2019&lt;sup&gt;2&lt;/sup&gt;</td>
</tr>
<tr>
<td>Complete Construction</td>
<td>November 2020&lt;sup&gt;3&lt;/sup&gt;</td>
</tr>
</tbody>
</table>

1) Construction started November 2017  
2) Construction suspended April 2018, resumed construction September 2019  
3) Construction projected to be completed November 2020
Project Budget

• Original cost estimate during bid = $55.0M

• Significant delays for required agreements, permits and utility relocations (delay approx. 1 ½ years)

• Current cost estimate November 2020 = $71.6M
## Funding Plan

<table>
<thead>
<tr>
<th>Source</th>
<th>2015</th>
<th>2018</th>
<th>FY2020</th>
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<tbody>
<tr>
<td>Measure A Caltrain Program</td>
<td>$10.272 M</td>
<td>$10.272 M</td>
<td>$21.572 M</td>
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<tr>
<td>City of South San Francisco</td>
<td>$5.900 M</td>
<td>$8.700 M</td>
<td>$9.900 M</td>
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<tr>
<td>Federal Section 5337 Program</td>
<td>$38.827 M</td>
<td>$38.827 M</td>
<td>$38.827 M</td>
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<tr>
<td>Rail Ops (JPB)</td>
<td>-</td>
<td>$1.300 M</td>
<td>$1.300 M</td>
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<td><strong>Total</strong></td>
<td><strong>$55.000 M</strong></td>
<td><strong>$59.100 M</strong></td>
<td><strong>$71.600 M</strong></td>
</tr>
</tbody>
</table>

**Increase of $16.6 million (2015 – 2019)**

- **Delays/cost escalation = $9.8M**
  - Agreement/permit delays & utility relocation ($7.1M)
  - Risk register Items ($2.7 M)
- **Added scope = $6.8M**
  - UPPRR Scope ($4.0M)
  - Plaza & undercrossing enhancements ($2.8M)
Variances from 2015 Cost Estimate

• Delays/Cost Escalation
  - Delayed airspace agreement and encroachment permit under 101 freeway
  - Sequential vs concurrent utility relocation
  - Inclement weather delays impacting gas line relocation
  - PG&E Bankruptcy filing (Jan 2019)
  - Contaminated soil disposal
  - Material and labor escalation costs due to construction delay

• Added Scope
  - UPRR freight storage track relocation
  - City requested plaza and undercrossing enhancements
Existing Project Conditions

Existing Platform – South San Francisco Station Boarding
West Plaza – Station Access

Renderings of West Plaza - Station Access
Pedestrian Underpass

Renderings of Underpass - Station Access
Center Platform

Renderings of Center Platform – Looking North
Utility Relocation Work

Red = Existing Utility; Same location as Underpass
Green = Relocated Utility; Away from Underpass
Utility Relocation Work

Shoring and Main installation - West Plaza

18 inch water main East side UPRR track

Water main tie in East Grand Ave.

CalWater Relocation – completed April 2019
Utility Relocation Work

Routing from Splice box to termination point

PG&E Electric Relocation – completed Sept. 2019
# Field Work Status

| Completed Work                      | • Utility relocations  
|                                    | • Shoofly construction (MT1 and MT2)  
|                                    | • PTC signal cable cutover  
|                                    | • Geotechnical investigations  
|                                    | • Signal cable inspections  
| Work in Progress                   | • OCS foundations  
|                                    | • Street improvements (Poletti Way)  
| Future Work                        | • Remobilize equipment and crews  
|                                    | • Ramp & pedestrian underpass  
|                                    | • Center platform  
|                                    | • Shuttle drop off area  
|                                    | • Signal improvement  
|                                    | • Additional plaza improvements  

Next Steps

- Increase FY20 Capital Budget ($11.3M TA, $1.2M City)

- Continue construction: OCS foundation, street improvement work at Poletti Way)

- Remobilize equipment and crews for critical path work

- Resume construction of SSF station improvements and pedestrian underpass
Questions?