

CORE CAPACITY TRANSIT STUDY



CORE CAPACITY TRANSIT STUDY NEAR TERM PROJECT MATRIX

FINAL 8/29/2017

Project ID Legend

S-XX	SFCTA
R-XX	BART
C-XX	Caltrain
B-XX	Transbay Bus (AC Transit)
F-XX	Ferry

BY MODE
Core Capacity Short and Mid-Term Project List

	Project ID	Capital Projects	Operator	Sponsor	Completion Dates				Total Cost (x million)	Fully Funded	Stakeholders	Related Project
					Planning Phase	Environmental Phase	Construction Phase	Opening Date				
TRANSBAY CORRIDOR - PREREQUISITE PROJECTS	B-1	Transbay Transit Center (Phase 1)	TJPA	TJPA	2001	2004	2017	2018	\$ 2,209	Yes	CCSF, AC Transit	
	B-2	AC Transit Bus Ramp to Transbay Transit Center	TJPA	TJPA	2001	2004	2017	2018	\$ 50	Yes	CCSF, AC Transit	
	B-3	AC Transit Fleet Expansion (40 buses)	AC Transit	AC Transit	2015	N/A	2017	2018	\$ 30	No		
	B-4	AC Transit New Bus Facility	AC Transit	AC Transit	2018	2019	2024	2025	\$ 100	No	City of Richmond	
	B-5	Bay Bridge Forward - West Grand On-Ramp Shoulder	Caltrans	MTC	2016	N/A	2018	2018	\$ 7	Yes		
	F-1	WETA Maintenance Facilities Alameda	WETA	WETA	2009	2015	2017-18	2018	\$ 50	Yes	City of Alameda	
	F-2	WETA Richmond-SF Ferry Service	WETA	WETA	2009	2015	2017-18	2018	\$ 58	Yes	City of Richmond	\$40 million for vessels, \$18 m for terminal
	F-3	WETA SF Ferry Terminal Expansion	WETA	WETA	2009	2015	2017-18-19	2019	\$ 79	Yes	Port of SF	
	F-4	WETA SF Fleet Replacement & Expansion	WETA	WETA	2015	N/A	2017-18	2019	\$ 130	Yes		
	R-1	BART Additional Cars – Fleet Transition (775 cars)	BART	BART	2010	N/A	2022	2022	\$ 2,600	Yes		
	R-2	BART Traction Power System - Core Capacity	BART	BART	2016	2017	2022	2022	\$ 92	No		Five additional TPSS facilities as part of Core Capacity Program.
	R-3	BART Hayward Maintenance Complex, Phase 2	BART	BART	2017	2017	2022	2022	\$ 222	No		
	R-4	BART Hayward Maintenance Complex, Phase 1	BART	BART	2011	2011	2023	2023	\$ 433	Yes		HMC Phase 1 project is being constructed in phases. As each phase is completed, it is brought into service. 2023 completion date is for final phase, which is the Vehicle Overhaul Shop. Several phases are scheduled to open in 2019, with an additional phase in 2022.
	R-5	BART Traction Power System	BART	BART	2016	2017	2026	2026	\$ 1,100	Yes		Traction power SGR/betterment program funded by Measure RR. Traction power project is being constructed in phases. As each phase is completed, it is brought into service.
	R-6	BART Additional Railcars – Core Capacity (+306 cars)	BART	BART	2017	2017	2026	2026	\$ 1,600	No		
	R-7	BART Metro	BART	BART	2022	N/A	2028	2030	\$ 362	No		Compilation of 12-13 projects with varying schedules.
	R-8	BART Glen Park Pocket Track	BART	BART	2022	N/A	2028	2030	\$ 44	No		
R-9	BART Train Control System	BART	BART	2016	2017	2029	2025/26	\$ 1,150	No		CBTC will be constructed in phases. As each phase is completed, it will be brought into service. 2029 is the current planned completion date for the final phase, however the higher frequency service can be brought into service in 2025/26 when the current phasing plan shows that CBTC would be completed through San Francisco and the Transbay Tube to the Oakland Wye. Actual phasing plan will ultimately be determined by the design-build contractor, who is expected to come on board in late 2018/early 2019.	
Cost												
		AC - 'B'						\$ 2,396				
		BART - 'R'						\$ 7,603				
		Ferry - 'F'						\$ 317				
		TOTAL						\$ 10,316				

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SF METRO CORRIDOR - PREREQUISITE PROJECTS	C-1	Caltrain Electrification	Caltrain	Caltrain	2013	2015	2021	2021	\$ 1,980	No		
	C-2	Caltrain CalMod 2.0	Caltrain	Caltrain	2018	2020	2021	2025	\$ 474	No		
	C-3	Caltrain Operations Improvements – North Terminal	Caltrain	Caltrain	2017	2020	2025	2025	\$ 200	No		
	C-4	Downtown Extension	TJPA	TJPA	2001	2016	2025	2026	\$ 3,935	No	CCSF, Caltrain,HSR	
	R-2	BART Traction Power System - Core Capacity	BART	BART	2016	2017	2022	2022	\$ 92	No		
	R-3	BART Traction Power System	BART	BART	2016	2017	2022	2022	\$ 1,100	Yes		
	R-4	BART Hayward Maintenance Complex, Phase 2	BART	BART	2017	2017	2022	2022	\$ 222	No		
	R-5	BART Hayward Maintenance Complex, Phase 1	BART	BART	2011	2011	2023	2023	\$ 433	No		
	R-6	BART Additional Railcars – Core Capacity (+306 cars)	BART	BART	2017	2017	2026	2026	\$ 1,600	No		
	R-7	BART Metro	BART	BART	2022	N/A	2028	2030	\$ 362	No		
	R-8	BART Glen Park Pocket Track	BART	BART	2022	N/A	2028	2030	\$ 44	No		
	R-9	BART Train Control System	BART	BART	2016	2017	2029	2025/26	\$ 1,150	No		
	S-1	Central Subway	SFMTA	SFMTA	2005	2008	2018	2018	\$ 1,578	Yes		
	S-2	SFMTA T-Third Mission Bay Loop	SFMTA	SFMTA	2013	2013	2017	2018	\$ 6	Yes		
	S-3	SFMTA Van Ness Avenue Bus Rapid Transit	SFMTA	SFMTA	2011	2013	2019	2021	\$ 219	Yes		
	S-4	SFMTA - Surface Light Rail Safety & Capacity Project	SFMTA	SFMTA	2017	2017	2018	2019	\$ 100	No		
	S-5	SFMTA 16th Street Corridor Transit Priority	SFMTA	SFMTA	2016	2016	2019	2020	\$ 75	Yes		
	S-6	SFMTA Muni Forward Group 1	SFMTA	SFMTA	2014	2014	2022	2024	\$ 45	Yes		
	S-7	SFMTA Muni Forward Group 2	SFMTA	SFMTA	2014	2014	2022	2024	\$ 284	No		
	S-8	SFMTA SFgo	SFMTA	SFMTA	2000	2000	2005	2025	\$ 215	Yes		
S-9	Candlestick and Hunters Point Express Bus Service	SFMTA	SFMTA	2010	2010	2024	2025	\$ 10	Yes			
S-10	SFMTA Transit Facilities - Potrero	SFMTA	SFMTA	2020	2020	2024	2025	\$ 201	No			
S-11	SFMTA Transit Facilities - Presidio	SFMTA	SFMTA	2020	2020	2027	2028	\$ 223	No			
S-12	SFMTA Fleet Expansion (light rail and bus)	SFMTA	SFMTA	2017	N/A	varies	2029	\$ 705	No			
S-13	SFMTA Transit Facilities - Kirkland	SFMTA	SFMTA	2020	2020	2030	2031	\$ 90	No			
S-14	SF Better Market Street	SFMTA	SFMTA	2018	2018	2020	2021	\$ 415	No			
Cost												
Caltrain - 'C'									\$	6,589		
SFMTA - 'S'									\$	4,166		
BART - 'R'									\$	7,603		
TOTAL									\$	10,755		

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TRANSBAY CORRIDOR - SHORT/MID-TERM PROJECTS	B-6	Fleet – 70 Buses	AC Transit	AC Transit	2017	N/A	2024	2025	\$ 60	No		~ 15 of these buses funded through \$12.2m BB Forward source
	B-7	I-580 Transitway	AC Transit	TBD/ACTC/AC Transit	2017	2021*	2024	2025	\$ 50	No	Caltrans/City of Oakland	*Possibly CEQA Exempt
	B-8	Mandela Park & Ride	AC Transit	TBD/ACTC/AC Transit	2017	2021*	2024	2025	\$ 40	No	Caltrans/City of Oakland	*Possibly CEQA Exempt
	B-9	Mandela Bus Tunnel/Toll Plaza Connections	AC Transit	TBD/ACTC/AC Transit	2017	2021*	2024	2025	\$ 46	No	Caltrans/City of Oakland/EBMUD	*Possibly CEQA Exempt
	B-10	East Bay Surface Street Transit Priority - West Grand	AC Transit	TBD/ACTC/AC Transit	2021	2025	2028	2030	\$ 55	No	City of Oakland	Includes \$1m BB Forward funds for TSP
	B-11	East Bay Surface Street Transit Priority - Adeline	AC Transit	TBD/ACTC/AC Transit	2021	2025	2028	2030	\$ 28	No	City of Oakland/City of Emeryville/City of Berkeley	
	B-12	East Bay Surface Street Transit Priority - Powell	AC Transit	TBD/ACTC/AC Transit	2021	2025	2028	2030	\$ 10	No	City of Emeryville/City of Berkeley	
	B-13	East Bay Surface Street Transit Priority - Hollis	AC Transit	TBD/ACTC/AC Transit	2021	2025	2028	2030	\$ 10	No	City of Oakland/City of Emeryville	
	F-6	Ferry feeder service	AC Transit	WETA	2017	N/A	2024	2025	\$ 14	No	AC Transit, WETA	
	F-7	Ferry 15/30 - Vessels	WETA	WETA	2017	N/A	2023-24	2025	\$ 206	No		
	F-8	Ferry Terminals Enhancements - 2020 Alameda Main Street, Oakland, Harbor Bay	WETA	WETA	2012	2017	2019-2020	2020	\$ 46	No	City of Alameda; CCSF, Port of Oak	
	F-9	Ferry Terminals New - 2025 Downtown North Basin, Seaplane Lagoon, Berkeley, Mission Bay	WETA	WETA	2012	2017	2023-24	2025	\$ 122	No	City of Berkeley; CCSF, Port of SF	
	R-10	Embarcadero/Montgomery Screen Doors	BART	BART	2016	N/A	varies	2022	\$ 16	No		Pilot first at non-SF station, then installation in SF if successful.
	R-11	Montgomery/Embarcadero Circulation	BART	BART	2014	N/A	varies	2025	\$ 120	No		Compilation of multiple projects with varying schedules.
	Cost											
			AC - 'B'					\$ 299				
			BART - 'R'					\$ 136				
			Ferry - 'F'					\$ 388				
			TOTAL					\$ 823				

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SF METRO CORRIDOR - SHORT/MID-TERM PROJECTS	S-15	Geary BRT	SFMTA	SFMTA	2008	2017	2020	2022	\$ 300	No		
	S-16	Surface Improvements - Muni Metro	SFMTA	SFMTA	2017	2019	2023	2025	\$ 51	No		Improvements include: system-wide networked transit signal priority, bulbouts, platform extensions, stop consolidation, and conversion of all-way-stop-sign intersections to two-way stop signs with traffic calming.
		Cost										
			SFMTA - 'S'					\$ 351				

COST - TOTAL	TOTAL - ALL MODES/OPERATORS	\$	22,245									

Note: ACTC/AC Transit sponsorships TBD.

BY YEAR
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	B-3	AC Transit Fleet Expansion (40 buses)	AC Transit	AC Transit	2015	N/A	2017	2018	\$ 30	No		
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	F-1	WETA Maintenance Facilities Alameda	WETA	WETA	2009	2015	2017-18	2018	\$ 50	Yes	City of Alameda	
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	S-1	Central Subway	SFMTA	SFMTA	2005	2008	2018	2018	\$ 1,578	Yes		
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	S-5	SFMTA 16th Street Corridor Transit Priority	SFMTA	SFMTA	2016	2016	2019	2020	\$ 75	Yes		
	S-3	SFMTA Van Ness Avenue Bus Rapid Transit	SFMTA	SFMTA	2011	2013	2019	2021	\$ 219	Yes		
	S-14	SF Better Market Street	SFMTA	SFMTA	2018	2018	2020	2021	\$ 415	No		
	C-1	Caltrain Electrification	Caltrain	Caltrain	2013	2015	2021	2021	\$ 1,980	No		
	R-2	BART Traction Power System - Core Capacity	BART	BART	2016	2017	2022	2022	\$ 92	No	Five additional TPSS facilities as part of Core Capacity Program.	
	R-3	BART Traction Power System	BART	BART	2016	2017	2022	2022	\$ 1,100	Yes	Traction power SGR/betterment program funded by Measure RR. Traction power project is being constructed in phases. As each phase is completed, it is brought into service.	
	R-4	BART Hayward Maintenance Complex, Phase 2	BART	BART	2017	2017	2022	2022	\$ 222	No		
	R-5	BART Hayward Maintenance Complex, Phase 1	BART	BART	2011	2011	2023	2023	\$ 433	No	HMC Phase 1 project is being constructed in phases. As each phase is completed, it is brought into service. 2023 completion date is for final phase, which is the Vehicle Overhaul Shop. Several phases are scheduled to open in 2019, with an additional phase in 2022.	
	S-6	SFMTA Muni Forward Group 1	SFMTA	SFMTA	2014	2014	2022	2024	\$ 45	Yes		
	S-7	SFMTA Muni Forward Group 2	SFMTA	SFMTA	2014	2014	2022	2024	\$ 284	No		
	S-8	SFMTA SFgo	SFMTA	SFMTA	2000	2000	2005	2025	\$ 215	Yes		
	C-2	Caltrain CalMod 2.0	Caltrain	Caltrain	2018	2020	2021	2025	\$ 474	No		
	S-10	SFMTA Transit Facilities - Potrero	SFMTA	SFMTA	2020	2020	2024	2025	\$ 201	No		
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R-7	BART Metro	BART	BART	2022	N/A	2028	2030	\$ 362	No	Compilation of 12-13 projects with varying schedules.		
R-8	BART Glen Park Pocket Track	BART	BART	2022	N/A	2028	2030	\$ 44	No			
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COST BY YEAR	Total Cost (x million)	
	Year	Cost
	2018	\$ 3,988
	2019	\$ 309
	2020	\$ 121
	2021	\$ 2,614
	2022	\$ 3,230
	2023	\$ 433
	2024	\$ 329
	2025	\$ 3,059
	2026	\$ 6,635
	2027	\$ -
	2028	\$ 223
	2029	\$ 705
	2030	\$ 599
	TOTAL	\$ 22,245

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BY RELATION
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	F-2	WETA Richmond-SF Ferry Service	WETA	WETA	2009	2015	2017-18	2018	\$ 58	Yes	City of Richmond	\$40 million for vessels, \$18 m for terminal
F-3	WETA SF Ferry Terminal Expansion	WETA	WETA	2009	2015	2017-18-19	2019	\$ 79	Yes	Port of SF		
F-4	WETA SF Fleet Replacement & Expansion	WETA	WETA	2015	N/A	2017-18	2019	\$ 130	Yes			

BY RELATION
Core Capacity Short and Mid-Term Project List

	Project ID	Capital Projects	Operator	Sponsor	Completion Dates				Total Cost (x million)	Fully Funded	Stakeholders	Related Project
					Planning Phase	Environmental Phase	Construction Phase	Opening Date				
SF METRO CORRIDOR - PREREQUISITE PROJECTS	S-1	Central Subway	SFMTA	SFMTA	2005	2008	2018	2018	\$ 1,578	Yes		
	S-2	SFMTA T-Third Mission Bay Loop	SFMTA	SFMTA	2013	2013	2017	2018	\$ 6	Yes		
	R-3	BART Traction Power System	BART	BART	2016	2017	2022	2022	\$ 1,100	Yes	Traction power SGR/betterment program funded by Measure RR.	
	R-9	BART Train Control System	BART	BART	2016	2017	2029	2025/26	\$ 1,150	No	CBTC will be constructed in phases. As each phase is completed, it will be brought into service. 2029 is the current planned completion date for the final phase, however the higher frequency service can be brought into service in 2025/26 when the current phasing plan shows that CBTC would be completed through San Francisco and the Transbay Tube to the Oakland Wye. Actual phasing plan will ultimately be determined by the design-build contractor, who is expected to come on board in late 2018/early 2019.	
	R-4	BART Hayward Maintenance Complex, Phase 2	BART	BART	2017	2017	2022	2022	\$ 222	No		
	R-5	BART Hayward Maintenance Complex, Phase 1	BART	BART	2011	2011	2023	2023	\$ 433	No	HMC Phase 1 project is being constructed in phases. As each phase is completed, it is brought into service. 2023 completion date is for final phase, which is the Vehicle Overhaul Shop. Several phases are scheduled to open in 2019, with an additional phase in 2022.	
	R-6	BART Additional Railcars – Core Capacity (+306 cars)	BART	BART	2017	2017	2026	2026	\$ 1,600	No		
	C-1	Caltrain Electrification	Caltrain	Caltrain	2013	2015	2021	2021	\$ 1,980	No		
	C-2	Caltrain CalMod 2.0	Caltrain	Caltrain	2018	2020	2021	2025	\$ 474	No		
	C-3	Caltrain Operations Improvements – North Terminal	Caltrain	Caltrain	2017	2020	2025	2025	\$ 200	No	Compilation of 12-13 projects with varying schedules.	
	C-4	Downtown Extension	TJPA	TJPA	2001	2016	2025	2026	\$ 3,935	No	CCSF, Caltrain,HSR	
	S-10	SFMTA Transit Facilities - Potrero	SFMTA	SFMTA	2020	2020	2024	2025	\$ 201	No	CBTC will be constructed in phases. As each phase is completed, it will	
	S-11	SFMTA Transit Facilities - Presidio	SFMTA	SFMTA	2020	2020	2027	2028	\$ 223	No		
	S-12	SFMTA Fleet Expansion (light rail and bus)	SFMTA	SFMTA	2017	N/A	varies	2029	\$ 705	No		
	S-13	SFMTA Transit Facilities - Kirkland	SFMTA	SFMTA	2020	2020	2030	2031	\$ 90	No		
	R-2	BART Traction Power System - Core Capacity	BART	BART	2016	2017	2022	2022	\$ 92	No	Five additional TP55 facilities as part of Core Capacity Program.	
	R-7	BART Metro	BART	BART	2022	N/A	2028	2030	\$ 362	No	Compilation of 12-13 projects with varying schedules.	
	R-8	BART Glen Park Pocket Track	BART	BART	2022	N/A	2028	2030	\$ 44	No		
	S-4	SFMTA - Surface Light Rail Safety & Capacity Project	SFMTA	SFMTA	2017	2017	2018	2019	\$ 100	No		
	S-5	SFMTA 16th Street Corridor Transit Priority	SFMTA	SFMTA	2016	2016	2019	2020	\$ 75	Yes		
S-14	SF Better Market Street	SFMTA	SFMTA	2018	2018	2020	2021	\$ 415	No			
S-3	SFMTA Van Ness Avenue Bus Rapid Transit	SFMTA	SFMTA	2011	2013	2019	2021	\$ 219	Yes			
S-6	SFMTA Muni Forward Group 1	SFMTA	SFMTA	2014	2014	2022	2024	\$ 45	Yes			
S-7	SFMTA Muni Forward Group 2	SFMTA	SFMTA	2014	2014	2022	2024	\$ 284	No			
S-8	SFMTA SFgo	SFMTA	SFMTA	2000	2000	2005	2025	\$ 215	Yes			
S-9	Candlestick and Hunters Point Express Bus Service	SFMTA	SFMTA	2010	2010	2024	2025	\$ 10	Yes			

BY RELATION
Core Capacity Short and Mid-Term Project List

	Project ID	Capital Projects	Operator	Sponsor	Completion Dates				Total Cost (x million)	Fully Funded		
					Planning Phase	Environmental Phase	Construction Phase	Opening Date				
TRANSBAY CORRIDOR - SHORT/MID-TERM PROJECTS	B-6	Fleet – 70 Buses	AC Transit	AC Transit	2017	N/A	2024	2025	\$ 60	No		~ 15 of these buses funded through \$12.2m BB Forward source
	B-7	I-580 Transitway	AC Transit	ACTC/AC Transit	2017	2021*	2024	2025	\$ 50	No	Caltrans/City of Oakland	*Possibly CEQA Exempt
	B-8	Mandela Park & Ride	AC Transit	ACTC/AC Transit	2017	2021*	2024	2025	\$ 40	No	Caltrans/City of Oakland	*Possibly CEQA Exempt
	B-9	Mandela Bus Tunnel/Toll Plaza Connections	AC Transit	ACTC/AC Transit	2017	2021*	2024	2025	\$ 46	No	Caltrans/City of Oakland/EBMUD	*Possibly CEQA Exempt
	B-10	East Bay Surface Street Transit Priority - West Grand	AC Transit	ACTC/AC Transit	2021	2025	2028	2030	\$ 55	No	City of Oakland	Includes \$1m BB Forward funds for TSP
	B-11	East Bay Surface Street Transit Priority - Adeline	AC Transit	ACTC/AC Transit	2021	2025	2028	2030	\$ 28	No	City of Oakland/City of Emeryville/City of Berkeley	
	B-12	East Bay Surface Street Transit Priority - Powell	AC Transit	ACTC/AC Transit	2021	2025	2028	2030	\$ 10	No	City of Emeryville/City of Berkeley	
	B-13	East Bay Surface Street Transit Priority - Hollis	AC Transit	ACTC/AC Transit	2021	2025	2028	2030	\$ 10	No	City of Oakland/City of Emeryville	
	F-8	Ferry Terminals Enhancements - 2020 Alameda Main Street, Oakland, Harbor Bay	WETA	WETA	2012	2017	2019-2020	2020	\$ 46	No	City of Alameda; CCSF, Port of Oak	
	F-7	Ferry 15/30 - Vessels	WETA	WETA	2017	N/A	2023-24	2025	\$ 206	No		
	F-9	Ferry Terminals New - 2025 Downtown North Basin, Seaplane Lagoon, Berkeley, Mission Bay	WETA	WETA	2012	2017	2023-24	2025	\$ 122	No	City of Berkeley; CCSF, Port of SF	
R-10	Embarcadero/Montgomery Screen Doors	BART	BART	2016	N/A	varies	2022	\$ 16	No		Pilot first at non-SF station, then installation in SF if successful.	
F-6	Ferry feeder service	AC Transit	WETA	2017	N/A	2024	2025	\$ 14	No	AC Transit, WETA		
R-11	Montgomery/Embarcadero Circulation	BART	BART	2014	N/A	varies	2025	\$ 120	No		Compilation of multiple projects with varying schedules.	

	Project ID	Capital Projects	Operator	Sponsor	Completion Dates				Total Cost (x million)	Fully Funded		
					Planning Phase	Environmental Phase	Construction Phase	Opening Date				
SF METRO CORRIDOR - SHORT/MID-TERM PROJECTS	S-15	Geary BRT	SFMTA	SFMTA	2008	2017	2020	2022	\$ 300	No		
	S-16	Surface Improvements - Muni Metro	SFMTA	SFMTA	2017	2019	2023	2025	\$ 51	No		Improvements include: system-wide networked transit signal priority, bulbouts, platform extensions, stop consolidation, and conversion of all-way-stop-sign intersections to two-way stop signs with traffic calming.

Note: ACTC/AC Transit sponsorships TBD.