**ATTACHMENT A**

**CENTRAL SUBWAY PROJECT: Project Overview and Map**

**Date:** November 30, 2013

Project Name: Central Subway Project (CSP) New Starts Light Rail Transit

Grantee: San Francisco Municipal Transportation Agency (SFMTA)

FTA Regional contact: Mr. Jeffrey S. Davis

FTA Headquarters contact: Ms. Kim Nguyen

**Scope**

Description: The CSP would extend the Third Street Light Rail line from the Caltrain station at Fourth and King Streets to Chinatown. It was incorporated in the FEIS/FEIR on the Third Street Light Rail project published in December 1998, but FTA did not include the CSP in the Record of Decision (ROD) issued in March 1999. An ROD for the CSP, however, was issued by FTA on November 26, 2008, and the U.S. Department of Transportation and FTA determined that the requirements of the National Environmental Policy Act (NEPA) of 1969 were satisfied for the CSP. The environmental record for the CSP is included in the Final Supplemental Environmental Impact Statement (SEIS), Volume II, dated July 11, 2008 and the Final SEIS, Volume I, dated September 23, 2008. These documents present the detailed statement required by NEPA and U.S.C. 5324 (b). SFMTA requested authority to enter Preliminary Engineering (PE) in March 2002 and submitted a Project Management Plan (PMP) in June 2002. FTA approved entry into PE in July 2002. Approval to enter Final Design (FD) was granted by FTA on January 7, 2010. The Full Funding Grant Agreement (FFGA) was signed on October 11, 2012

Guideway: The length of the CSP would be 1.7 miles of double-tracked line.

Stations: The CSP includes three subway stations and one surface station.

Additional Facilities: The CSP does not include any ancillary facilities.

Vehicles: The CSP Service Plan dated October 2009 clarified that approximately four vehicles will be required.

Ridership: 43,521 Average Weekday Boardings are projected in 2030.

**Schedule**

07/02 Approval Entry to PE 2016 Estimated Rev Ops at Entry to PE

01/10 Approval Entry to FD 2018 Estimated Rev Ops at Entry to FD

10/11/12 FFGA 2018 Estimated Rev Ops at FFGA

12/18 Revenue Operations Date at date of this report

20% *Percent Complete* Construction (November 2013 data)

**Cost**

$764 million Total Project Cost ($YOE) at Approval Entry to PE

$1,578 million Total Project Cost ($YOE) at Approval Entry to FD

$1,578 million Total Project Cost ($YOE) at FFGA signed

$TBD million Total Project Cost ($YOE) at Revenue Operations

$1,578 million Total Project Cost ($YOE) at date of this report including $0.00 in Finance Charges

$445.89 million Amount of Expenditures at date of this report from Total Project Budget of $1,578 million

28.3% Percent Complete based on Expenditures at date of this report

$3.88 million Unallocated Contingency remaining

$69.48 million Total Project Contingency (allocated and unallocated contingency as reported by CSP)

$140 million Minimum Total Project Contingency revised on September 5, 2012 PMOC review of Contingency Management Plan

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| --- | --- | --- | --- | --- |
|  | **AT HOLD POINTS** | **QTR** | **Minimum Contingency Levels** | **Revised Levels** |
|  |  |  |  |  |
| **1A** | Hold Point 1a – Tunnels 100% designed February 2011 (Actual) | 1Q11 | 280 | 280 |
| **1B** | Hold Point 1b – CTS 100% designed June 2012 (Actual) | 4Q11 | 250 | 240 |
| **1C** | Hold Point 1c – 40% Bid (Tunnel and CTS) | 2Q12 | 225 | 200 |
| **1D** | Hold Point 1d – FFGA Award. October 2012 (Actual) | 3Q12 | - | 180 |
| **2** | Hold Point 2 – Commence CTS / UMS construction. Expected June 2013 (Actual June 17, 2013) | 2Q13 | 160 | 160 |
| **3** | Hold Point 3 – Demobilize Tunnels Expected June 2014 | 2Q14 | 140 | 140 |
| **4** | Hold Point 4 – Stations to platform levels (CTS/MOS) January 2017 | 1Q17 | 60 | 60 |
| **5** | Hold Point 5 – Complete CTS / Tunnels systems inst. July 2018 | 3Q18 | 25 | 25 |
| **RSD** | PMOC / FTA RSD | 4Q18 |  |  |
| **CURRENT TOTAL CONTINGENCY $69.48 Million** |

**Project Map**

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