

**TO: Angela Calvillo, Clerk of the Board of Supervisors**

**FROM: Port of San Francisco**

**DATE: April 25, 2014**

**SUBJECT: Budget Breakdown – \$2,970,000 in grant funds from the Federal Railroad Administration for the rebuilding of the Quint Street Lead**

The Port of San Francisco was awarded a \$2,970,000 grant from the U.S. Department of Transportation’s Federal Railroad Administration’s (FRA) Rail Line Relocation and Improvement (RLR) Grant Program to rebuild the Quint Street Lead Track.

The Quint Street Lead (“Lead”) is an approximately nine-tenths of a mile long freight rail spur track connecting the Main Line, owned and operated by the Peninsula Corridor Joint Powers Board (JPB) primarily for Caltrain commuter rail, with the Port of San Francisco cargo terminals and rail yard, located on the south side of Islais Creek, just east of 3rd Street. The planned improvement would increase capacity of the Lead and improve its efficiency and safety by raising the class of the track from “Industrial” to “Class 1”, and would plan for future improvements of the signal system.

**\$2,970,000 Grant** – The total estimated cost of the Project is \$3,300,000, for which the FRA grant will fund 90% of the total cost, not to exceed \$2,970,000, and the Port will provide a 10% contribution of \$330,000. Any additional expense required beyond that provided in this grant to complete the Project shall be borne by the Grantee.

<b>Project Cost by OMB Classification</b>			
<b>Cost Classification</b>	<b>FRA Share</b>	<b>Port Share</b>	<b>Total Cost</b>
Administrative and Legal Expenses	\$ 148,500	\$16,500	\$165,000
Land, Structure, Rights-of-Way, Appraisal, etc.	\$ 27,000	\$3,000	\$30,000
Relocation Expenses and Payments	0	0	0
Architectural and Engineering Fees	\$ 256,500	\$28,500	\$285,000
Project Inspection Fees	\$ 54,000	\$6,000	\$60,000
Site Work	\$ 270,000	\$30,000	\$300,000
Demolition and Removal	\$ 270,000	\$30,000	\$300,000
Construction	\$ 1,620,000	\$180,000	\$1,800,000
Equipment	0	0	0
Miscellaneous	\$ 54,000	\$6,000	\$60,000
Contingencies	\$ 270,000	\$30,000	\$300,000
<b>TOTAL</b>	<b>\$ 2,970,000</b>	<b>\$ 330,000</b>	<b>\$3,300,000</b>