

**DIVISION 20 PORTAL WIDENING  
TURNBACK FACILITY LOP INCREASE**

**October 23, 2024**

**Board Report 2024-0527**

# DIVISION 20 PORTAL WIDENING TURNBACK FACILITY

## **RECOMMENDATION:**

AMENDING the Life of Project (LOP) budget by \$99,730,000

Current LOP: \$ 956,749,577

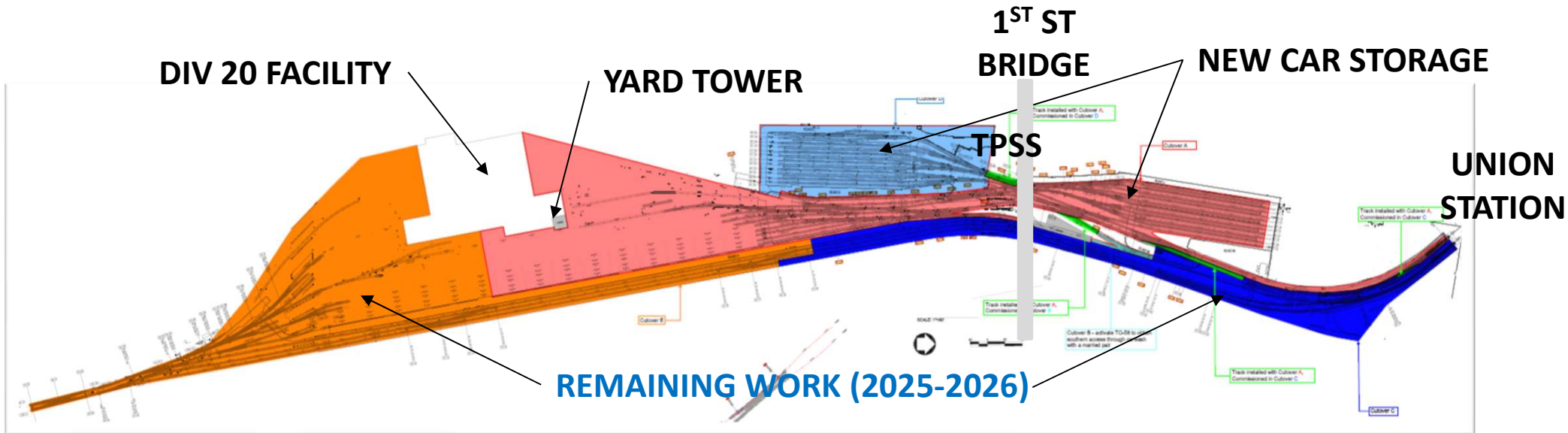
Revised LOP:\$1,056,479,577

## **BACKGROUND**

- Project is 76% complete
- The project was designed to maintain service for the B/D Lines while simultaneously reconstructing and expanding the facilities that dispatch, store, and service the entire B/D line rail fleet.
  - One of the two lines from the Yard to Union Station was reconstructed, while service was operated from the other.
  - Project was designed and has been constructed in 11 distinct and carefully sequenced stages while also maintaining uninterrupted operational services.
- Key items complete:
  - Traction Power Substation (TPSS)
  - First Street Bridge, modifications and upgrades.
  - Primary communications, signals, power to TPSS, Yard Tower, and Bungalows.
  - Work in previous industrial/commercial sites.

# DIVISION 20 PORTAL WIDENING TURNBACK FACILITY

## PROJECT SITE MAP

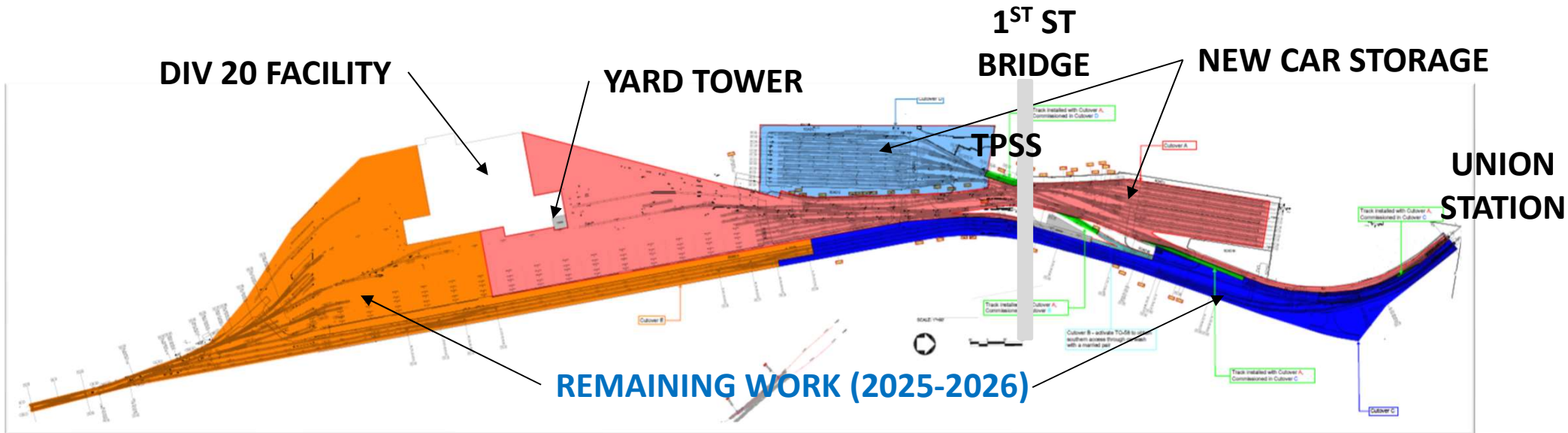


December 2024 western portions of the Project will be placed into Revenue Service.

- Provides 2-track turnback availability for a 6-car for turnback operations.
- Accommodates the needs of PLE1 for a five-minute headway.
- Provides the North and South Storage Yards (78 & 66 cars) for New Rolling Stock procurement.
- The completion of the Turnback Facility in 2025 will provide for the headway requirement for PLE2&PLE3, as more cars are added to the system.

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## PROJECT SITE MAP



- Largest Traction Power Substation west of the Mississippi
- B/D Lines carry over 140,000 passengers daily.
- 16 miles of ductbank
- 6.2 miles of new track
- North Storage Yard (78 cars)
- South Storage Yard (66) cars

# DIVISION 20 PORTAL WIDENING TURNBACK FACILITY

<b>Division 20 PWT LOP Increase</b>	
Current LOP Budget	\$ 956,749,577
Current Commitments -	\$ 949,526,018
<b>Remaining Budget</b>	<b>\$ 7,223,559</b>
Open Changes to-Date	\$ 25,000,000
Professional Services (Staff, Designer, Consultant CM, PMSS)	\$ 25,000,000
Future Changes	\$ 40,663,637
<b>Total</b>	<b>\$ 90,663,637</b>
10% Contingency	\$ 9,066,363
<b>LOP INCREASE*</b>	<b>\$ 99,730,000</b>

\* Measure R 35% Transit Capital funds.

The Measure R is designated for the Project in the sales tax ordinance, and there are sufficient funds available.



Underground utility work



Portal Construction

**Questions?**