

Bus Program

Santa Clara / Alum Rock Transit Improvement

Estimated Cost: \$508.4 million

Estimate Class 4 (see appendix)

Approved Budget: \$55.0 million

(PE included in Eastridge Ext.)

Year of Completion: 2012 BRT

Project Manager: VTA – Kevin Connolly

Designer: TBD

Project Description:

Bus Rapid Transit (BRT) will consist of new exclusive bus lanes, bulb outs, distinct shelters, and other bus transit improvements along the corridor. The project design will allow for conversion to Light Rail at a future date. Service will include direct limited stop service, circulator service, and local service. The BRT Project is envisioned to include 13 stations, to operate at six minute headways, and to be completed by early 2012.



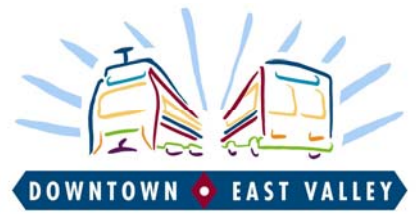
Project Status:

At its October 4, 2007 meeting, the VTA Board of Directors approved the Bus Rapid Transit (BRT) alternative as the preferred near term development strategy, pending environmental analysis.

Environmental: The project team is currently developing Conceptual Engineering plans for BRT facilities in the Santa Clara/Alum Rock Transit corridor. The Environmental Analysis is also underway and is anticipated to be completed by the end of 2008.

Project Schedule:

Activity	Start	End	2007	2008	2009	2010	2011	2012
Environmental	Late 2007	Late 2008		█				
Design	Late 2008	Mid 2010			█	█		
Right-of-Way	Mid 2009	Mid 2010			█			
Construction	Mid 2010	Early 2012				█	█	
Revenue Service	Early 2012	N/A						◆
Closeout	Early 2012	Late 2012						█



Approved Budget:

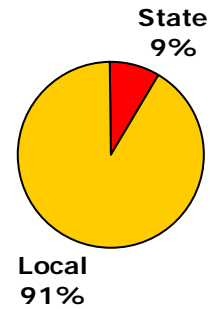
<u>Project Cost Element</u>	<u>Approved Project Budget</u> <i>a</i>	<u>Dec-07 Committed Costs</u> <i>b</i>	<u>Dec-07 Incurred Costs</u> <i>c</i>	<u>Budget Balance</u> <i>d = (a-c)</i>
Construction and Major Procurement	27,742	-	-	27,742
Real Estate	7,043	-	-	7,043
Labor, Services and Support	16,056	60	-	16,056
Contingency	4,159	-	-	4,159
Total Approved Budget	55,000	60	-	55,000

Approved Budget Incurred	X
Approved Budget Committed	0.1%

NOTE: All amounts are Year Of Expenditure dollars in \$1,000's

Anticipated Funding:

<u>Funding Source</u>	<u>Amount</u>
Local (Measure A)	\$463.4 million
State (Prop 1B)	\$45.0 million
Total	\$508.4 million



Simulations of Bus Rapid Transit along Santa Clara Street / Alum Rock Avenue