

# Commuter Rail Program

## Caltrain Service Upgrades

**Estimated Cost:** \$296.1 million

Estimate Class 5 (see appendix)

**Approved Budget:** \$47.9 million

**Year of Completion:** 2015

**Project Managers:** VTA – Ken Ronsse  
SBTA – Mohamed Basma

**Designer:** Various

### Project Description:

Capital improvement projects to the Caltrain system with the goals of improving service, ridership and passenger accessibility

### Project Status:

In late-2004, VTA paid \$10 million to UPRR as a Capital Access Fee for a 15-year period, for the future addition of train pairs No. 6 and 7.



### Progress on specific projects in the FY08/FY09 Adopted Budget:

- **Mountain View Parking** – An Integrated Site Concept Study is being done to ensure that the parking garage does not preclude Transit Oriented Development (TOD) at the site, and is scheduled for completion in April 2008. Conceptual Engineering and environmental review will restart in May 2008, with completion scheduled in early 2009. The City of Mountain View has committed \$0.425 million toward this effort.
- **Blossom Hill Pedestrian Overcrossing** - The City of San Jose, through a cooperative agreement with VTA, has committed \$0.25 million for conceptual engineering, which DMJM-Harris is currently performing. Negotiations with Caltrans to shorten the design process are underway. If successful, design will be completed in late 2008, with construction following shortly thereafter.
- **Safety Enhancements** - HNTB Inc. has performed a study to identify and prioritize locations along the Caltrain corridor where safety can be enhanced. The VTA Board approved the resulting list of projects at its January 2008 meeting. Design of the first phase of improvements will begin shortly, with construction scheduled to begin in late 2008.
- **Santa Clara Station Upgrades** - Measure A is contributing funding to this \$26 million station upgrade project, which is being implemented by Caltrain. The project includes the design and construction of a new center boarding platform and pedestrian underpass to improve operating efficiency and pedestrian access. Final Design is scheduled for mid 2008.
- **Santa Clara Station Pedestrian Underpass Extension** - This project will extend the Caltrain Station tunnel to cross under the Union Pacific railroad tracks for future pedestrian and bicycle access west of the tracks. Design will proceed when construction funding for the Santa Clara Station Upgrades is secured.

### Project Schedule: (First \$100 Million; remainder planned for 2022 and beyond)

Activity	Start	End	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Programming	Early 2006	Early 2007			█									
Environmental	Mid 2007	Late 2009				█	█							
Design	Mid 2007	Late 2013				█	█	█	█	█	█	█		
Right-of-Way	Mid 2008	Late 2013					█	█	█	█	█	█		
Construction	Late 2008	Mid 2015						█	█	█	█	█	█	█

### 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	16,318	-	-	16,318
Trackage Rights	10,000	10,000	10,000	-
Real Estate	146	-	-	146
Labor, Services and Support	17,235	2,117	885	16,350
Contingency	4,201	-	-	4,201
<b>Total Approved Budget</b>	<b>47,900</b>	<b>12,117</b>	<b>10,885</b>	<b>37,015</b>

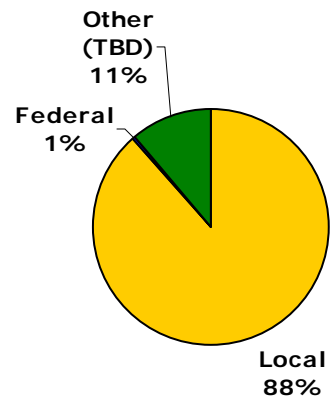
  

Approved Budget Incurred	23%
Approved Budget Committed	25%

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

### Anticipated Funding:

<u>Funding Source</u>	<u>Amount</u>
Local (Measure A)	\$260.6 million
Local (Mt. View)	\$0.43 million
Local (San Jose)	\$0.25 million
Federal (FHWA)	\$1.98 million
Other (TBD)	\$32.84 million
<b>Total</b>	<b>\$296.1 million</b>



Conceptual Rendering of Blossom Hill Crossing