

Commuter Rail Program

Caltrain South County

Estimated Cost: \$118.1 million

Estimate Class 3 (see appendix)

Approved Budget: \$73.1 million

Year of Completion: Phase 1 - 2010 / Phase 2 - 2011

Project Manager: VTA – Ken Ronsse

SBTA – Gordon Head

Designer: DMJM + Harris

Project Description:

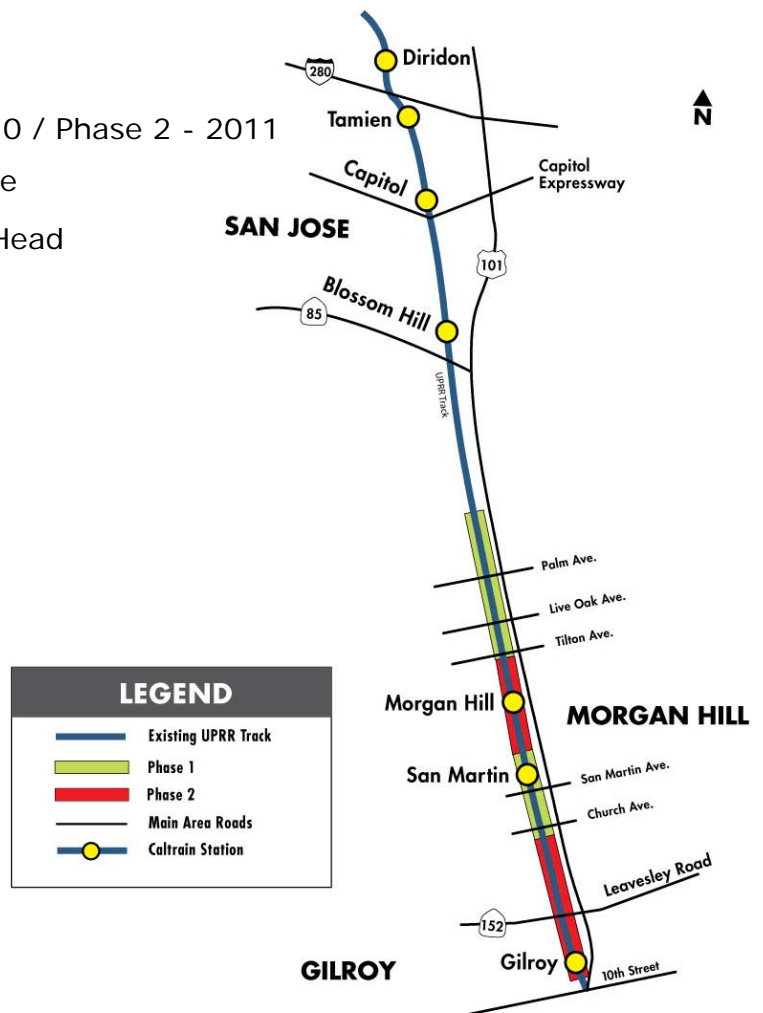
16.5 miles of double track on the Union Pacific Railroad (UPRR) corridor between the Coyote area and Gilroy. Capacity improvements for storage of additional train sets at Gilroy.

Project Status:

Environmental Document: A Statutory Exemption (SE) has been filed on the basis that construction will be restricted to the UPRR corridor. Additional property may be required to support the Gilroy storage project, which will necessitate an additional filing.

Design: Phase 1 (8.3 miles from Coyote to San Martin) 65% Design is anticipated to be completed in January 2008, with construction to begin in mid 2008.

Phase 2 (8.2 miles from San Martin to Gilroy) Preliminary Engineering is underway. Construction of Phase 2 is scheduled to begin in 2010.



Project Schedule:

Activity	Start	End	2005	2006	2007	2008	2009	2010	2011	2012
Environmental	Mid 2005	Mid 2007								
Design Phase 1	Mid 2005	Early 2008								
Design Phase 2	Mid 2007	Late 2009								
Right-of-Way	Mid 2008	Mid 2009								
Construction Phase 1	Mid 2008	Mid 2010								
Construction Phase 2	Early 2010	Late 2011								
Revenue Service Phase 1	Mid 2010	N/A								
Revenue Service Phase 2	Late 2011	N/A								
Closeout	Early 2012	Mid 2012								

Approved Budget:

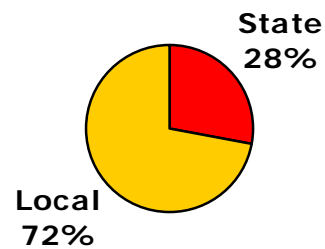
<u>Project Cost Element</u>	<u>Approved Project Budget</u> <i>a</i>	<u>Dec-07 Committed Costs</u> <i>b</i>	<u>Dec-07 Incurred Costs</u> <i>c</i>	<u>Budget Balance</u> <i>d = (a-c)</i>
Construction and Major Procurement	44,695	377	3	44,692
Real Estate	1,500	-	-	1,500
Labor, Services and Support	22,006	6,794	3,624	18,382
Contingency	4,906	-	-	4,906
Total Approved Budget	73,108	7,171	3,627	69,480

Approved Budget Incurred 5%
 Approved Budget Committed 10%

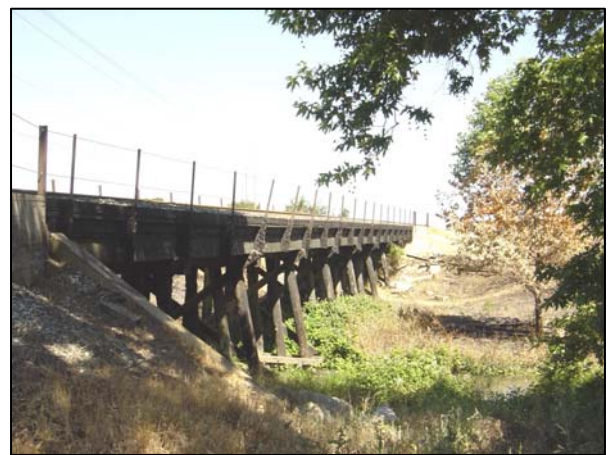
NOTE: All amounts are Year Of Expenditure dollars in \$1,000's

Anticipated Funding:

<u>Funding Source</u>	<u>Amount</u>
State (TCRP)	33.0 million
Local (Measure A)	\$85.1 million
Total	\$118.1 million



Typical South County Crossing



Llagas Creek Bridge