

Commuter Rail Program

Dumbarton Rail Corridor

Estimated Cost: \$299.7 million

Estimate Class 4 (see appendix)

Approved Budget: \$6.6 million

Year of Completion: TBD

Project Manager: Caltrain – Paul Matsuoka

VTA – Kevin Connolly

Designer: TBD

Project Description:

This project represents VTA's share of matching funds for a partnership with Alameda and San Mateo counties for the rebuilding of the Dumbarton Rail Corridor. The anticipated plan calls for six trains across the bridge during the morning and six trains during the evening.

The project will rehabilitate rail bridges and tracks that span the bay between Redwood City and Newark and make improvements to existing tracks in Union City and Fremont. The project will involve the construction of two new rail stations at Menlo Park and Newark, as well as upgrades to the Fremont Centerville Station and a new intermodal station at the Union City BART station.

Project Status:

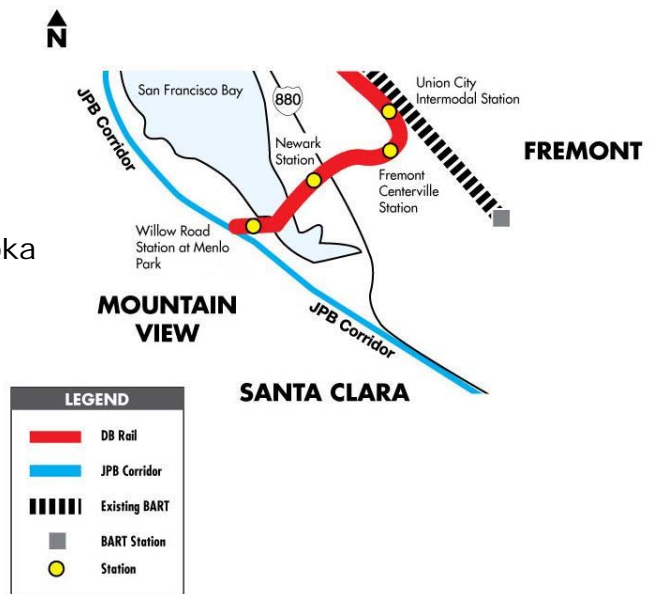
Environmental/Design: The Peninsula Corridor Joint Powers Board (JPB) is currently working on Phase 2 of the environmental study and, as part of this work, developed an updated detailed engineering cost estimate. The project estimate jumped from \$300 million to \$595 million, factoring for escalation, resulting in a funding shortfall of nearly \$300 million. JPB has been exploring various strategies, including project implementation options, potential new revenue sources, and scope modifications to close this funding gap.

Implementing the segment between Union City and Newark will require the cooperation of Union Pacific Railroad to enable separate operation of commuter and freight services in the Newark-Union City-Fremont area.

In July 2007, the Metropolitan Transportation Commission (MTC) approved programming \$6.27 million in Regional Measure 2 (RM2) funding for environmental study and completion to 30% design. Alameda County Transportation Improvement Agency (ACTIA), SMCTA, and VTA have approved matching contributions of \$2 million each for this scope.

Project Schedule:

Activity	Start	End	2006	2007	2008	2009	2010	2011	2012	2013	2014
Environmental	Late 2006	Late 2009		[Green bar]							
Design	Late 2007	Late 2009		[Blue bar]							
Construction	TBD	TBD									



Approved Budget:

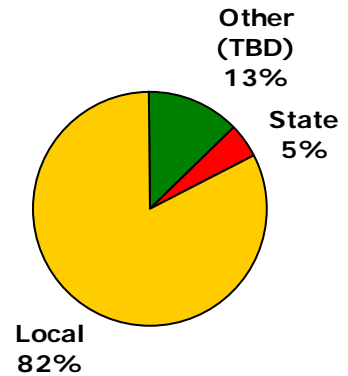
<u>Project Cost Element</u>	<u>Approved Project Budget</u> <i>a</i>	<u>Dec-07 Committed Costs</u> <i>b</i>	<u>Dec-07 Incurred Costs</u> <i>c</i>	<u>Budget Balance</u> <i>d = (a-c)</i>
Construction and Major Procurement	2,783	-	-	2,783
Real Estate	-	-	-	-
Labor, Services and Support	3,821	366	366	3,455
Contingency	-	-	-	-
Total Approved Budget	6,604	366	366	6,238

Approved Budget Incurred	6%
Approved Budget Committed	6%

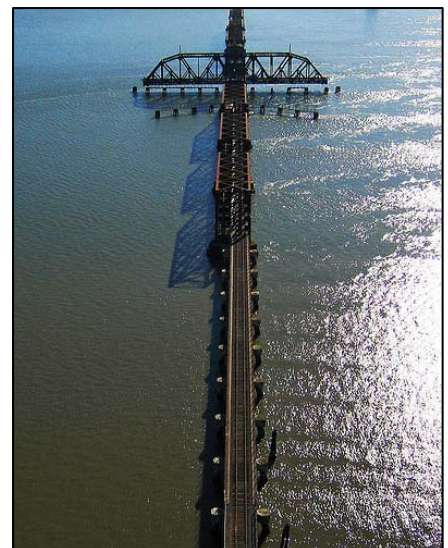
NOTE: All amounts are Year Of Expenditure dollars in \$1,000's

Anticipated Funding:

<u>Funding Source</u>	<u>Amount</u>
Local (Measure A)	44 million
Local (MTC Regional Measure 2)	135 million
Local (SMCTA)	50 million
Local (ACTIA)	18.5 million
State (RTIP)	14 million
Other (TBD)	38.2 million
Total	\$299.7 million



View of Dumbarton Bridge from the West



Aerial view of the existing alignment