

Light Rail Program

Capitol Expressway Light Rail to Eastridge

Estimated Cost: \$334.3 million

Estimate Class 3 (see appendix)

Approved Budget: \$119.8 million

Year of Completion: TBD

Project Manager: VTA – Ken Ronsse

Designer: Rajappan & Meyer Consulting Engineers, Inc.

Project Description:

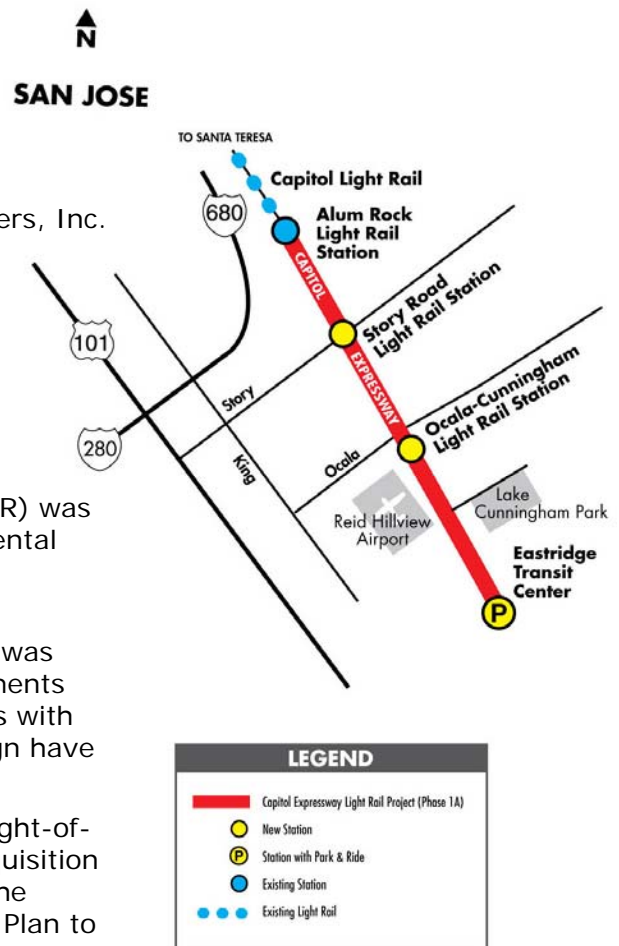
2.6 miles of double-track LRT along Capitol Expressway from the existing Capitol LRT to Eastridge Mall with three stations and one Transit Center / Park-and-Ride.

Project Status:

Environmental: The Environmental Document (EIR) was certified in March 2005. A Supplemental Environmental Document (SEIR) was certified by the VTA Board of Directors in August 2007.

Design: The Final Design Review submittal (65%) was completed in November 2007 with bid-ready Documents (100%) anticipated for late 2008. Most agreements with utility companies for the utility relocation final design have been executed.

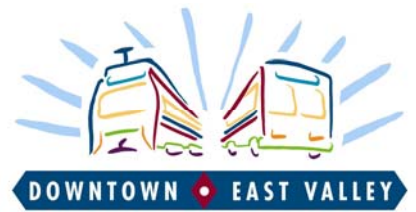
Right-of-Way: VTA has substantially completed right-of-way acquisition documents. Offers for property acquisition will be made on a schedule that is consistent with the updated 2000 Measure A Revenue and Expenditure Plan to be considered by the VTA Board later in 2008.



Project Schedule:

Activity	Start	End	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Environmental	Late 2004	Mid 2007										
Design	Late 2004	Late 2008										
Right-of-Way	Late 2006	TBD										
Utility Relocations												
Construction												
Revenue Service												
Closeout												

Schedule for right-of-way, utility relocations and construction will be finalized after adoption of an updated 2000 Measure A Revenue and Expenditure Plan to be considered by the VTA Board later in 2008.



Approved Budget:

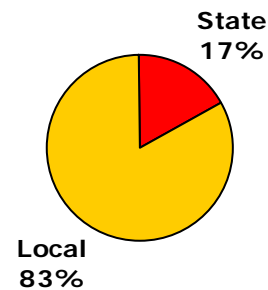
<u>Project Cost Element</u>	<u>Approved Project Budget <i>a</i></u>	<u>Dec-07 Committed Costs <i>b</i></u>	<u>Dec-07 Incurred Costs <i>c</i></u>	<u>Budget Balance <i>d = (a-c)</i></u>
Construction and Major Procurement	26,840	543	264	26,576
Real Estate	22,965	1,679	997	21,968
Labor, Services and Support	64,450	44,496	37,513	26,938
Contingency	5,500	-	-	5,500
Total Approved Budget	119,755	46,718	38,774	80,981

Approved Budget Incurred	32%
Approved Budget Committed	39%

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

Anticipated Funding:

<u>Funding Source</u>	<u>Amount</u>
Local (Measure A)	276.8 million
State (STIP)	\$57.5 million
Total	\$334.3 million



Artist's Rendering of Eastridge Mall Station



Photo Simulation of Capital Expressway at Story Road