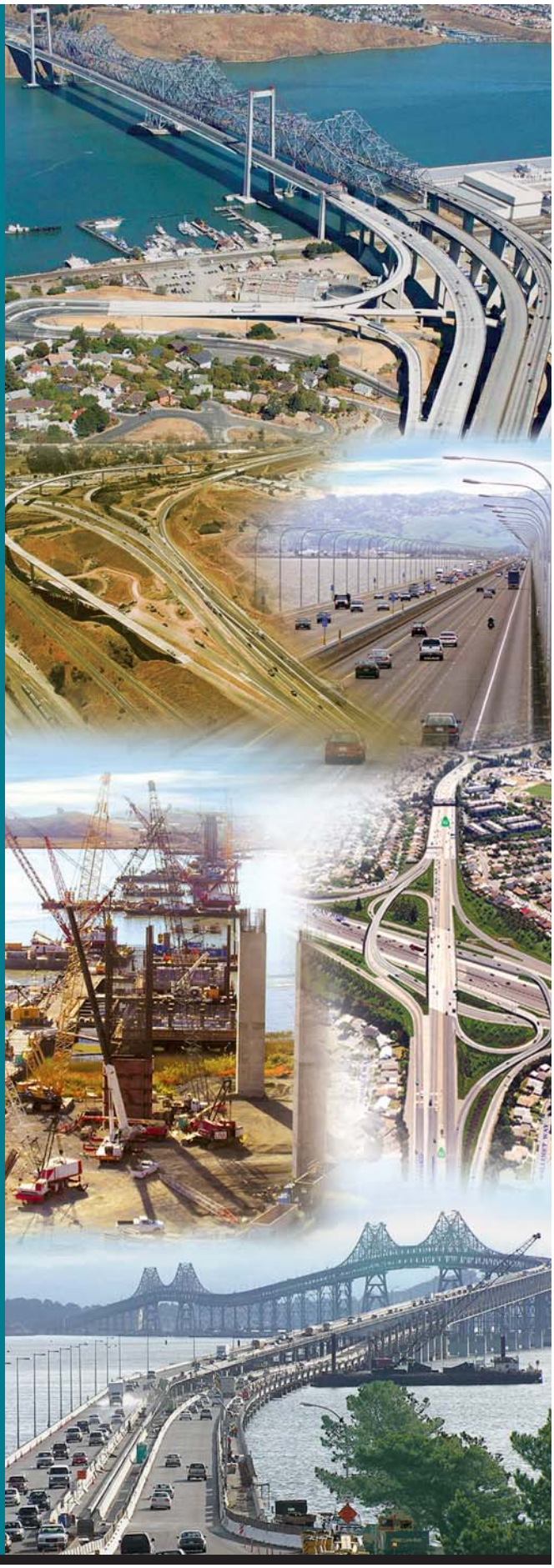
BAY AREA
TOLL AUTHORITY

Regional Measure 1
Toll Bridge Projects

Project Monitoring Program

JANUARY 2005 PROGRESS REPORT



Metropolitan Transportation Commission

Bay Area Toll Authority

Released February 2005

Bay Area Toll Authority/Metropolitan Transportation Commission

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Regional Measure 1
Toll Bridge Projects

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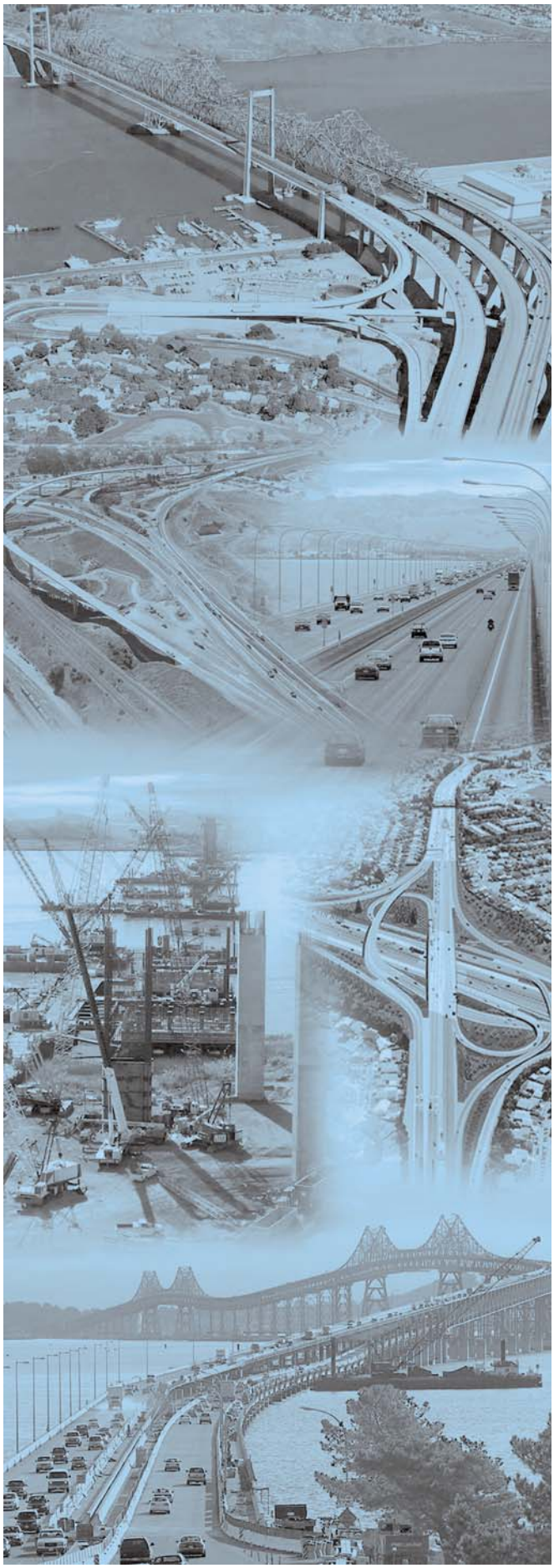

Prepared for
Metropolitan Transportation Commission

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The following information is provided in accordance with California Government code Section 7550:

This document is one of a series of reports prepared for the Bay Area Toll Authority (BATA)/Metropolitan Transportation Commission (MTC) for the Regional Measure 1 Toll Bridge Program. The contract value for the monitoring efforts, technical analysis, and field site work which contribute to these reports, as well as the report preparation and production, is $3,068,993.00.

TABLE OF CONTENTS

Regional Measure 1 Toll Bridge Program 1

Executive Summary - Status of Regional Measure 1 Projects, and Key Issues and Developments

Northern Bridge Group 2

Southern Bridge Group 4

Cost Status Summary 6

Schedule Status Summary 7

Northern Bridge Group

New Benicia-Martinez Bridge 8

Carquinez Bridge Replacement 10

Richmond-San Rafael Bridge Rehabilitation 12

Southern Bridge Group

San Mateo-Hayward Bridge Widening 14

I-880/SR-92 Interchange Improvement 16

Dumbarton Bridge West Approach Projects 18

Appendices

Appendix A: Project Budget Adjustments. A-1

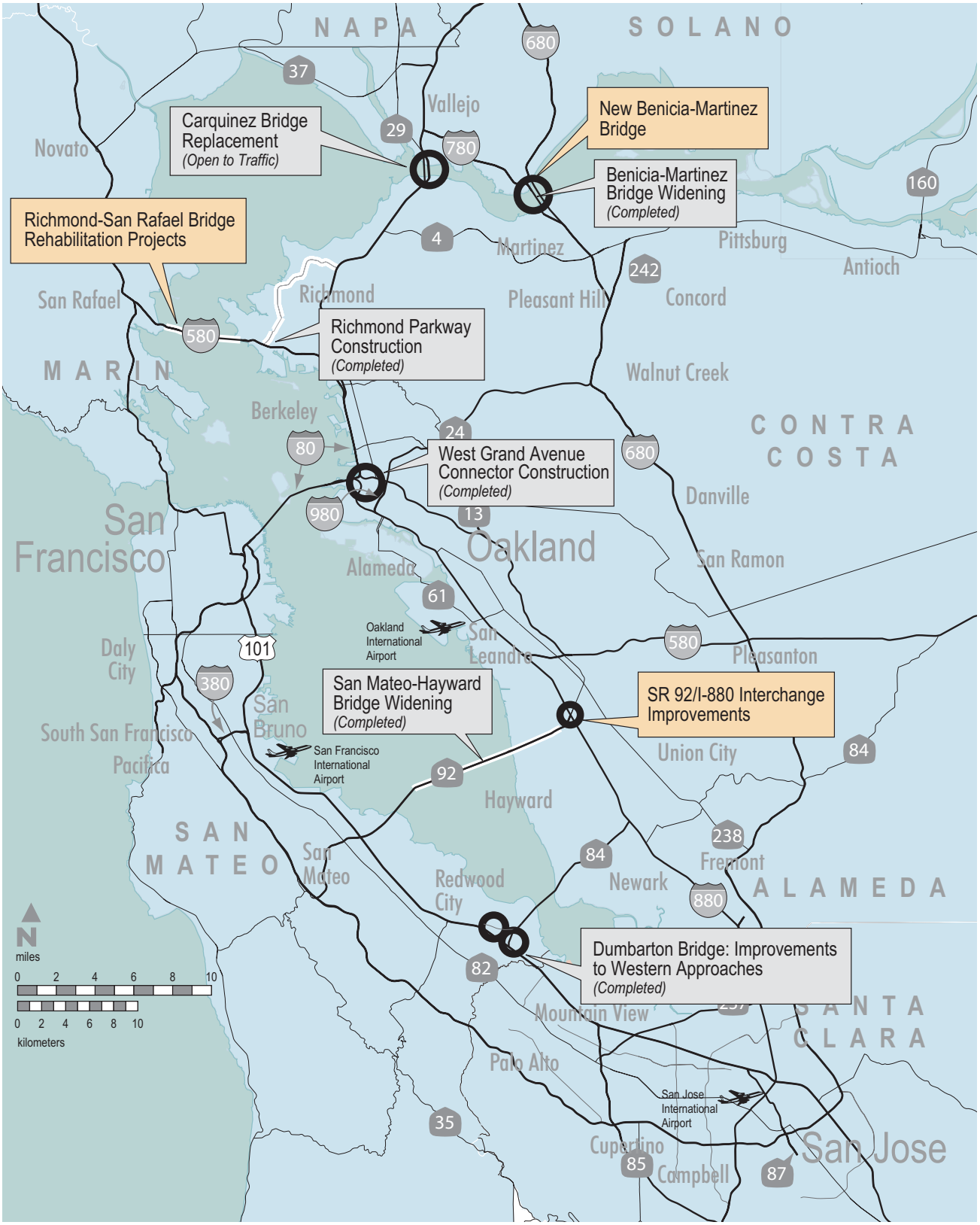
Appendix B: Current Approved Contract Change Orders (CCOs) B-1

Appendix C: Project Cost Summary Details C-1

Appendix D: Construction Photos D-1

Appendix E: Construction Progress E-1

REGIONAL MEASURE 1 TOLL BRIDGE PROJECTS



BAY AREA TOLL AUTHORITY

REGIONAL MEASURE 1 TOLL BRIDGE PROGRAM

In November 1988, Bay Area voters approved Regional Measure 1 (RM 1) and authorized a standard auto toll of $1 for all seven state-owned Bay Area toll bridges. The additional revenues generated by the toll increase were identified for use for certain highway and bridge improvements, public transit rail extensions, and other projects that reduce congestion on the bridges.

RM 1 identified nine specific bridge and highway improvement projects as eligible for funding from the toll increase. The projects identified by RM 1 and their status of development are depicted in the map on the facing page and can be itemized as follows:

Northern Bridge Group Projects:

1. Widening of the existing Benicia-Martinez Bridge (completed; not included in this report)
2. Construction of a new bridge parallel to the existing Benicia-Martinez Bridge
3. Replacement of the existing western span of the Carquinez Bridge (open to traffic)
4. Major rehabilitation of the existing Richmond-San Rafael Bridge
   - Trestle and fender rehabilitation
   - Deck rehabilitation
5. Construction of an eastern approach (Richmond Parkway) between the Richmond-San Rafael Bridge and Interstate 80 near Pinole (non-Caltrans project; completed)

Southern Bridge Group Projects:

1. Construction of the West Grand Avenue connector to the San Francisco-Oakland Bay Bridge (completed; not included in this report)
2. Widening of the existing San Mateo-Hayward Bridge and eastern approach to six lanes (completed)
3. Improvement of the Interstate 880/State Route 92 interchange
4. Improvements to the western approaches to the Dumbarton Bridge
   - US 101/University Avenue interchange reconstruction (non-Caltrans project; completed)
   - State Route 84 (Bayfront Expressway) widening (completed).

MTC, BATA, AND THE CALIFORNIA STATE DEPARTMENT OF TRANSPORTATION (CALTRANS)

As the regional transportation planning agency for the San Francisco Bay Area, MTC is responsible for transportation planning, coordinating, and fund programming in the nine counties surrounding the Bay.

With SB 226, MTC, as the Bay Area Toll Authority (BATA), has also assumed certain duties previously held by the California Transportation Commission, including responsibilities for the programming, administration, and allocation of all toll revenues (excluding the seismic surcharge) from the state-owned toll bridges in the Bay Area.

Caltrans continues to be responsible for the ongoing operation of the state-owned bridges, including the collection of tolls, as well as the maintenance, rehabilitation, and capital improvement of the bridges.

PROJECT MONITORING PROGRAM

This report focuses on monitoring project cost and schedule performance for the Regional Measure 1 Toll Bridge Improvement Projects, as measured against approved budget and schedule milestones. The report provides comprehensive project status information at three levels of detail:

- Color-coded executive summary of Regional Measure 1 projects status (program level)
- Detailed status of individual bridge projects (project level)
- Supplemental project and contract information, including budget adjustments, approved construction change orders, and project and contract level cost data, in the appendices.

EXECUTIVE SUMMARY – STATUS OF REGIONAL MEASURE 1 PROJECTS

NORTHERN BRIDGE GROUP	COST	SCHEDULE
New Benicia-Martinez Bridge	Yellow	Yellow
Carquinez Bridge Replacement	Yellow	Green
Richmond-San Rafael Bridge Rehabilitation	Green	Green

Legend:

Green = no variance to current budget/schedule

Yellow = variance to current budget/schedule (trend), defined as follows:
For Cost: Project (BATA) contingency use may be required
For Schedule: Construction contract completion dates delayed by greater than 3 months

Red = variance to current budget/schedule, defined as follows:
For Cost: Project budget change may be required
For Schedule: "New facility open to traffic" date delayed by greater than 3 months by non-weather-related issues

EXECUTIVE SUMMARY – STATUS OF KEY ISSUES AND DEVELOPMENTS

- On the new bridge contract, footing, column, pier table and superstructure construction continue in the strait. Superstructure and substation construction continue on the south shore. Superstructure segments are being cast at piers 5 and 9. Three of 38 segments are complete at pier 5; two of 28 segments are complete at pier 9. (The superstructure comprises a total of 344 segments.) Pier table construction is in progress at piers 8 and 13 and pier column construction is in progress at piers 7 and 16. Pier footing construction is in progress at piers 6 and 10. The footing for pier 17 has been lowered into place and the precast footings for piers 11 and 12 are under construction at Mare Island. Corrective work on foundation piles is in progress at piers 14 and 15.
- The use of project contingency remains a possibility for future cost increases related to foundation pile remediation, steel escalation, superstructure construction, interface and delay issues with contiguous contracts, and support. BATA and Bechtel will continue to monitor and review cost issues.
- On the I-680/I-780 interchange contract, the southbound I-680 to westbound I-780 roadway, the eastbound I-780 to northbound I-680 flyover, and the temporary northbound I-680 roadway from the Toll Plaza are open to traffic. For I-680 northbound and I-780 westbound from the new bridge , column concrete is complete for bents 18 and 19 on the Benicia shoreline. Foundation construction has started for bent 20. Superstructure falsework/formwork construction is in progress southward and eastward respectively, and over the railroad, for the bridge structures on both roadways.
- On the toll plaza contract, the plaza grade slab is complete and concrete barriers are complete for all 17 west tollbooths. The concrete base is placed for east tollbooths 5 through 17 and housing is installed for tollbooths 12 through 17. Erection of the canopy truss is in progress. Construction of the toll plaza stairways to the tollbooths and installation of the main water supply line for the Operations Building continue.
- On the I-680/Marina Vista interchange contract, deck concrete for the Mococco Overhead structure is complete. The first of two lifts of lightweight concrete fill for the new mainline roadway is complete northward to abutment 1. The onramp from Marina Vista to northbound I-680 is under construction. The foundation footing for retaining wall 1 is in progress. Structural backfill at retaining wall 4 is complete. Retaining wall 5 is complete.

- On the replacement bridge contract, the new bridge and pedestrian/bike path have been opened to traffic and are operational. Caltrans has accepted the contract. The final pay estimate is forecast for March 2005 after settlement of all claims.
- On the south approach and interchange contract, the I-80 Crockett Viaduct, the on-ramp from Crockett to westbound I-80, the westbound off-ramp from the new bridge into Crockett, and the eastbound off-ramp from I-80 into Crockett have been opened to traffic and are fully operational. Construction is complete for this contract and final project closeout is underway.
- The contract for demolition of the 1927 Bridge and rehabilitation of the approach deck to the 1958 Bridge was advertised on November 29, 2004. Bids are scheduled to be opened on February 8, 2005. Based on a preliminary review by Bechtel, the cost forecast for the contract is higher than the original estimate.

- On the trestle and fender rehabilitation contract, all piling, pile caps, pre-cast deck sections and exterior barrier rail are installed on the replacement westbound trestle. On the replacement eastbound trestle, demolition and exterior pile installation are complete to bent 37. All thirty seven precast pile caps are placed and thirty two of 36 precast deck sections have been installed.

EXECUTIVE SUMMARY – STATUS OF REGIONAL MEASURE 1 PROJECTS

SOUTHERN BRIDGE GROUP	COST	SCHEDULE
San Mateo-Hayward Bridge Widening	Green	Green
I-880/SR-92 Interchange Improvement	Yellow	Red
Dumbarton Bridge West Approach Projects (Bayfront Expressway)	Green	Green

Legend:

Green = no variance to current budget/schedule

Yellow = variance to current budget/schedule (trend), defined as follows:
For Cost: Project (BATA) contingency use may be required
For Schedule: Construction contract completion dates delayed by greater than 3 months

Red = variance to current budget/schedule, defined as follows:
For Cost: Project budget change may be required
For Schedule: "New facility open to traffic" date delayed by greater than 3 months by non-weather-related issues

EXECUTIVE SUMMARY – STATUS OF KEY ISSUES AND DEVELOPMENTS

- On the bridge-widening contract, both the new westbound and the reconstructed eastbound trestles have been opened to traffic and are fully operational. Caltrans is in the process of closing the contract.

- The Federal Highway Administration (FHWA) approved the Final Environmental Impact Statement Report (FEIS/R) for the project on December 29, 2003. A Record of Decision (ROD) by FHWA was completed in July 2004.
- The Caltrans Project Report was completed on December 31, 2003. Caltrans is currently preparing the plans, specifications, and estimates (PS&E) for the project. Sixty-five percent PS&E has been achieved. One hundred percent PS&E is currently forecast for April 2005.
- Right-of-way acquisition (ROW) is in progress.
- Construction is forecast to begin in the summer of 2006.
- The status code for the project cost is "yellow," based on forecasted cost increases for right-of-way acquisitions, escalation, and support. As the engineering design progresses, Bechtel will further review the cost estimates. The status code for the project schedule is "red," based on the currently forecasted 14-month delay to the completion date caused by the delay of the environmental approval. BATA and Bechtel will review the forecasted schedule for options to expedite completion of the project.

- On the Bayfront Expressway widening contract, the widened expressway has been opened to traffic and is operational. Caltrans has accepted the contract.
- The follow-on contract for environmental mitigation at the Ravenswood Triangle area construction has been completed. The work involved wetland reconstruction and habitat restoration for the salt-water harvest mouse. Plant establishment continues through April 2007.

COST STATUS SUMMARY (MILLION DOLLARS)

PROJECT	Baseline Budget (June 2000)	Current Budget (Jan 2005)	Current Forecast (Jan 2005)	Expended To Date (7/98 – 12/04)
Northern Bridge Group				
New Benicia-Martinez Bridge	586.0	1,057.8	1,057.8	691.4
Carquinez Bridge Replacement	433.2	528.2	528.2	453.2
Richmond-San Rafael Bridge Rehabilitation				
➢ West Trestle and Fender Rehabilitation	45.4	94.1	94.1	61.9
➢ Deck Rehabilitation	53.4	25.0	25.0	0.6
Richmond Parkway *(Non-Caltrans)*[1]	5.9	5.9	5.9	3.9
SUBTOTAL – NBG	**1,123.8**	**1,711.0**	**1,711.0**	**1,210.9**
Southern Bridge Group				
San Mateo-Hayward Bridge Widening				
➢ Widening	203.6	217.5	211.5	208.4
➢ West Approach Replacement Planting	0.4	0.4	0.4	0.0
I-880/SR-92 Interchange Improvement	124.2	133.8	149.3	24.4
Dumbarton Bridge West Approach Projects				
➢ US-101/University Avenue Interchange Reconstruction *(Non-Caltrans)*	3.8	3.8	3.8	3.7
➢ Bayfront Expressway (SR-84) Widening	33.8	36.0	36.0	32.7
SUBTOTAL – SBG	**365.7**	**391.5**	**400.9**	**269.2**
GRAND TOTAL	**1,489.5**	**2,102.4**	**2,111.9**	**1,480.2**

BAY AREA TOLL AUTHORITY

SCHEDULE STATUS SUMMARY

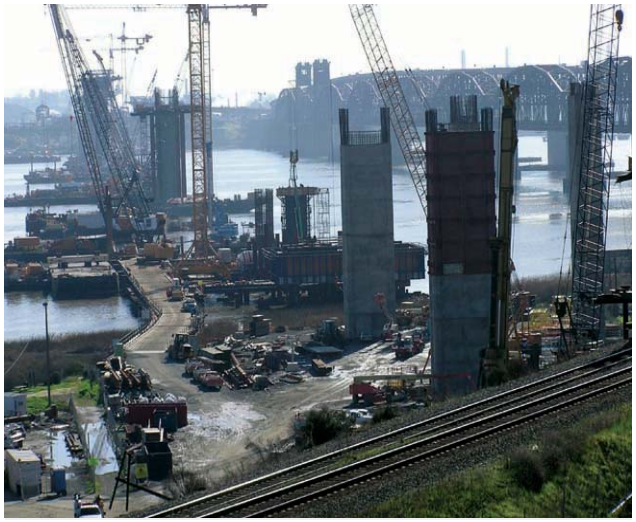
PROJECT	New Facility Open to Traffic Baseline (June 2000)	New Facility Open to Traffic Current (Oct 2004)	New Facility Open to Traffic Forecast (Jan 2005)
Northern Bridge Group			
New Benicia-Martinez Bridge	Jan 04	Dec 06	Dec 06
Carquinez Bridge Replacement	Jan 03	Nov 03	Nov 03
Richmond-San Rafael Bridge Rehabilitation			
➢ West Trestle and Fender Rehabilitation[1]	Dec 04	Feb 05	May 05
➢ Deck Rehabilitation[1]	Sep 06	Jul 07	Dec 08
Richmond Parkway *(Non-Caltrans)*	Feb 01	May 01	May 01
Southern Bridge Group			
San Mateo-Hayward Bridge Widening			
➢ Widening	Dec 02	Nov 02	Nov 02
➢ West Approach Replacement Planting[1]	May 08	May 08	May 08
I-880/SR-92 Interchange Improvement	Dec 06	Jun 09	Aug 10
Dumbarton Bridge West Approach Projects			
➢ US-101/University Avenue Interchange Reconstruction *(Non-Caltrans)*[1]	Apr 00	Apr 00	Apr 00
➢ Bayfront Expressway (SR-84) Widening[1]	Mar 03	Jul 03	Jul 03

1 For the Richmond-San Rafael Bridge Rehab, San Mateo-Hayward Bridge West Approach Planting, and Dumbarton Bridge West Approach projects, the dates shown reflect construction completion; the existing facility remains open to traffic during all phases of construction.

NEW BENICIA-MARTINEZ BRIDGE

The existing Benicia-Martinez Bridge provides Interstate 680 access across the Carquinez Strait between Contra Costa and Solano counties. This project will construct a new parallel Benicia-Martinez Bridge east of the existing span that will include the following features:

- Five northbound lanes on the new bridge (four mixed-flow lanes and one slow-vehicle lane) that will allow conversion of the existing bridge to southbound traffic only
- A new bicycle/pedestrian lane on the existing bridge
- A new toll plaza south of the new bridge in Contra Costa County with 17 toll booths, including two high-occupancy-vehicle (HOV) bypass lanes
- Reconstruction of the Interstate 680/Marina Vista Road and Interstate 680/Interstate 780 interchanges



Benicia New Bridge – Looking South

Project Photos

Martinez Toll Plaza – Canopy Installation

Marina Vista I/C – Retaining Wall 1 Construction

Current Activities:

- On the new bridge contract, superstructure deck concrete is in place and post-tensioned from the south abutment to pier 4 and barrier rail is being installed. Formwork for the electrical substation is in progress. The form travelers for casting the superstructure segments are in place at piers 5 and 9. Three of 38 segments are complete at pier 5 and two of 28 segments are complete at pier 9. Rebar installation for the pier table 8 top deck and concrete construction for the pier table 13 bottom deck is underway. The first lift of the pier 16 column was poured on January 13. Rebar installation for the pier 6 cast-in-place footing and the first lift of the pier 7 column is in progress. The pier 10 precast footing was lowered onto the piles on January 5; the cast-on-location footing for pier 7 was lowered on January 18.
- On the I-680/I-780 interchange contract, column construction on the Benicia shoreline is complete for bents 18 and 19 and superstructure falsework erection continues over the railroad, for both I-680 northbound and I-780 westbound. Foundation work is underway at both bents 20. Superstructure falsework and formwork construction for I-680 northbound from abutment 23 southward, and for I-780 westbound from abutment 22 eastward, are in progress toward bent 20. SWPPP preparations are in place for the rainy season.
- On the toll plaza contract, the plaza grade slab is complete. For the east tollbooths, concrete placement is complete for tollbooths 5 through 17, formwork is underway for tollbooths 1 through 4, and housings are installed for tollbooths 12 through 17. Concrete dividers for all 17 west tollbooths are complete. Erection of the structural steel canopy trusses continues. Retaining wall 4 is complete and installation of the fire line north of the Operation Building is in progress.
- On the I-680/Marina Vista interchange contract, Mococco Overhead deck concrete has been placed between bents 4 and 6. Deck concrete is prestressed and grouted, and falsework removed, between abutment 1 and abutment 9. Footings for retaining wall 1, between the northbound Marina Vista Exit and the south abutment, are 80% complete; wall forms are being erected. Backfill for retaining wall 4, adjacent the Toll Plaza, is complete. Retaining wall 5 concrete is complete. The approach slabs for the Marina Vista to northbound I-680 onramp are under construction.
- The Mitigation Site project is underway. Soil testing is complete and mass excavation continues between the railroad and Industrial Way. Installation of the railroad crossing is underway.

BAY AREA TOLL AUTHORITY

NEW BENICIA-MARTINEZ BRIDGE

COST STATUS ($ Million)	Baseline Budget (June 2000)	Current Budget (Jan 2005)	Current Forecast (Jan 2005)	Variance	Expended to Date (7/98 – 12/04)	Notes
Capital Outlay Construction						
South Approach	6.0	7.0	7.0	0.0	6.6	
New Bridge	247.3	644.9	644.9	0.0	425.1	A
Toll Plaza and Administration Building	22.8	24.3	24.3	0.0	16.2	
I-680/Marina Vista Interchange	43.2	51.5	51.5	0.0	43.4	
I-680/I-780 Interchange	80.8	54.7	57.0	2.3	46.3	B
Other Budgeted Capital	28.1	30.5	30.5	0.0	4.1	
Capital Outlay Support	78.2	155.6	156.7	1.1	116.6	A
Capital ROW	21.1	20.4	20.4	0.0	11.8	
Non-BATA Funding	0.0	31.0	31.0	0.0	21.3	
Project (BATA) Contingency	58.4	37.8	34.4	-3.4		
Project Total [a]	**586.0**	**1,057.8**	**1,057.8**	**0.0**	**691.4**	

[a] Totals may be rounded

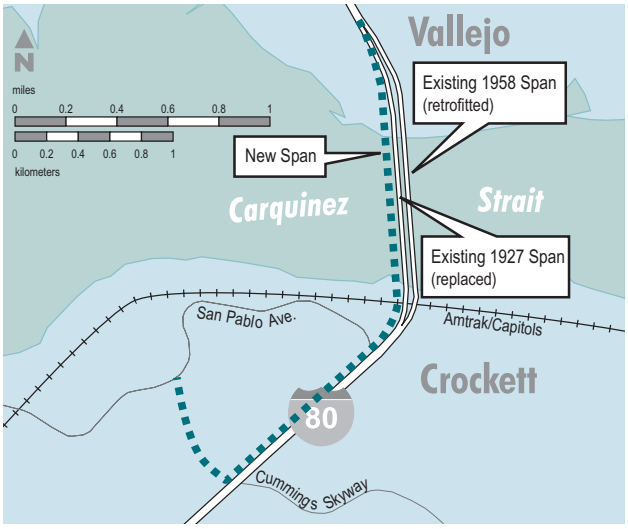
SCHEDULE STATUS	Baseline (June 2000)	Current (Oct 2004)	Forecast (Jan 2005)	Variance	Notes
Construction Contract Completion					
New Bridge	Jan 04	Apr 07	Jul 07	+3	
Toll Plaza and Administration Building	Feb 03	Jun 05	Nov 05	+5	
Toll Plaza Planting		Jul 05	Nov 05	+4	
I-680/Marina Vista Interchange	Dec 03	Nov 05	Nov 05	0	
I-680/I-780 Interchange	Dec 03	Jun 05	Sep 05	+3	
I-680/I-780 I/C Electrical Completion		May 05	Sep 05	+4	
South Approach	Mar 01	Oct 01	Oct 01	0	Complete
Modify Existing Bridge	Jul 05	Jul 08	July 08	0	
Project					
New Facility Open to Traffic	**Jan 04**	**Dec 06**	**Dec 06**	0	

NOTES	ACTION
A. BATA approved a $405 million budget adjustment in May 2004 for prior reported construction difficulties associated with foundation piles and associated rock sockets, superstructure design adjustments and additional support.	The use of project contingency may be required for future cost increases related to the foundation piles completion, superstructure construction and support. BATA will continue to review the issues.
B. Caltrans has reported potential change orders due to wetter than anticipated site conditions that resulted in a roadway slipout of I-680 (as reported earlier), foundation constructibility issues, and contract delays.	BATA and Bechtel are reviewing the potential cost increase.

CARQUINEZ BRIDGE REPLACEMENT

The Carquinez Bridge has carried Interstate 80 traffic between the cities of Vallejo and Crockett on two separate bridges: the 1927 bridge for westbound traffic and the 1958 bridge for eastbound traffic. The 1958 bridge has been strengthened under Caltrans' seismic retrofit program; the 1927 bridge was identified as being seismically deficient and is being replaced under the RM 1 program. The Carquinez Bridge replacement project is a new suspension bridge west of the existing bridges. The existing 1927 bridge will be demolished after the completion of the replacement bridge and approaches. The project incorporates the following features:

- Four westbound lanes on the new bridge (three mixed-flow lanes and one HOV lane)
- A bicycle/pedestrian lane on the new bridge



Project Photos

Carquinez Bridges

South Approach and Interchange

Current Activities:

- On the replacement bridge and north approach contract, the bridge opened to traffic on November 11, 2003. The pedestrian and bicycle path opened on May 15, 2004. Caltrans accepted the contract on October 15, 2004. Caltrans Headquarters is in the process of preparing the final pay estimate.
- On the south approach and interchange contract, the on-ramp to westbound I-80 opened on December 9, 2003. Kendall and Rio Del Vista streets re-opened in early January 2004. The westbound off-ramp opened on April 22, 2004. The eastbound off-ramp opened on May 24, 2004. Physical contract work was completed on August 6, 2004. The final pay estimate was run on January 27, 2005. Plant establishment for landscaping will occur in September 2006.
- The contract for demolition of the 1927 Bridge and rehabilitation of the approach deck to the 1958 Bridge was advertised on November 29, 2004. The opening of bids is scheduled for February 8, 2005.

BAY AREA TOLL AUTHORITY

CARQUINEZ BRIDGE REPLACEMENT

COST STATUS ($ Million)	Baseline Budget (June 2000)	Current Budget (Jan 2005)	Current Forecast (Jan 2005)	Variance	Expended to Date (7/98 – 12/04)	Notes
Capital Outlay Construction						
Replacement Bridge and North Approach	213.7	251.7	251.7	0.0	251.6	A
South Approach and Interchange	116.0	73.9	73.9	0.0	67.4	A
Maintenance Facility (Phases I & II)	7.0	8.1	8.1	0.0	7.9	
1927 Bridge Demolition	16.0	49.7	49.7	0.0	0.0	
Other Budgeted Capital	10.6	9.8	9.8	0.0	6.5	
Capital Outlay Support	43.7	121.0	123.1	2.1	110.0	
Capital ROW	9.6	10.5	10.5	0.0	9.8	
Project (BATA) Contingency	16.5	3.5	1.4	-2.1		A
Project Total [a]	**433.2**	**528.2**	**528.2**	0.0	**453.2**	

[a] Totals may be rounded

SCHEDULE STATUS	Baseline (June 2000)	Current (Oct 2004)	Forecast (Jan 2005)	Variance	Notes
Construction Contract Completion					
Replacement Bridge and North Approach	Dec 03	Oct 04	Oct 04	0	Complete
South Approach and Interchange (Phase 1)	Feb 03	Nov 03	Nov 03	0	Complete
South Approach and Interchange (Phase 2)		Aug 04	Aug 04	0	Complete
Maintenance Facility	Mar 02	Sep 02	Sep 02	0	Complete
1927 Bridge Demolition	Mar 06	Mar 07	Mar 07	0	
Project					
New Facility Open to Traffic	**Jan 03**	**Nov 03**	**Nov 03**	0	

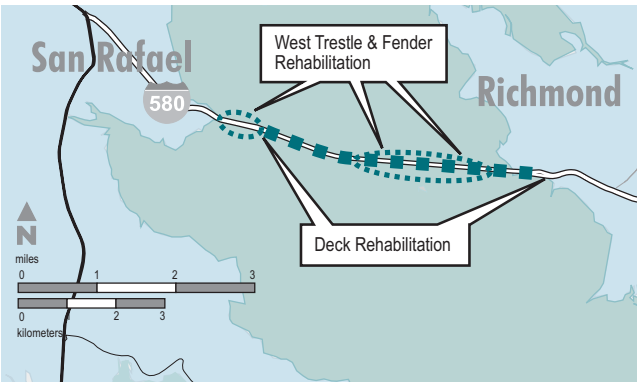
NOTES	ACTION
A. Caltrans is in the process of resolving outstanding construction claims submitted at contract completion. Use of the project contingency may be required.	Caltrans is negotiating with its contractors.

RICHMOND-SAN RAFAEL BRIDGE REHABILITATION

Completed in 1956, the Richmond-San Rafael Bridge provides access - via Interstate 580 - across San Francisco Bay between Marin and Contra Costa counties. Major rehabilitation of the bridge was specified in RM 1 to be eligible for toll funding.

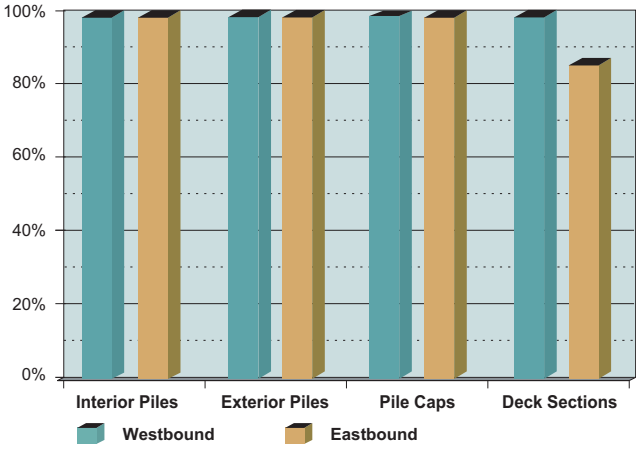
Currently, there are two major rehabilitation projects planned for the bridge:

- The first project is to replace the western trestle (low-rise) section of the bridge near San Rafael and rehabilitate the ship collision protection fender system at various bridge piers. This rehabilitation work is being combined with a seismic retrofit project.
- The second project is to rehabilitate the existing concrete deck on the bridge. The cast-in-place concrete riding surface (deck) has been worn over time due to traffic and exposure to the marine environment. This project will follow the completion of the trestle and fender rehabilitation project to avoid possible construction conflicts.



Project Photos

Repaired Deck Joints – Lower Deck



Trestle Progress

Current Activities:

- The west trestle replacement consists of rebuilding the eastbound and westbound trestles near San Quentin. The trestles are parallel for most of their length and diverge to carry traffic onto or from the upper or lower deck of the main bridge. The westbound trestle, serving the upper deck, is 2,844 feet; the eastbound trestle, serving the lower deck, is 3,635 feet. The trestle replacement consists of installing interior and exterior piles at the mid-span of every other existing 50-foot deck section, installing precast pile caps under the existing superstructure on the new piles, and closing one trestle at a time at night to remove two of the existing 50-foot sections and replace them with one new 100-foot precast section.
- On the westbound trestle, all pre-cast deck sections have been installed and the exterior barrier rail is complete. On the eastbound trestle, demolition and exterior pile installation are complete to bent 37. Working west to east, all 37 pile caps and 32 of 36 precast deck sections have been installed. Interior barrier rail installation is in progress on both trestles.
- In July, BATA approved a $48.5 million request from Caltrans to accelerate repairs to various deck joints on the bridge via contract change order to the seismic retrofit contract. By performing the work under a change order, the work will be completed three years earlier than originally planned. 619 out of 696 deck joints have been repaired.

BAY AREA TOLL AUTHORITY

RICHMOND-SAN RAFAEL BRIDGE REHABILITATION

COST STATUS ($ Million)	Baseline Budget (June 2000)	Current Budget (Jan 2005)	Current Forecast (Jan 2005)	Variance	Expended to Date (7/98 – 12/04)	Notes
West Trestle and Fender Rehabilitation						
Capital Outlay Construction	33.9	57.2	57.2	0.0	26.3	A
Capital Outlay Support	5.4	2.3	2.3	0.0	1.0	A
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Non-BATA Funding	0.0	34.6	34.6	0.0	34.6	
Project (BATA) Contingency	6.1	0.0	0.0	0.0		
Subtotal	**45.4**	**94.1**	**94.1**	**0.0**	**61.9**	
Deck Rehabilitation						
Capital Outlay Construction	33.0	16.9	16.9	0.0	0.0	A
Capital Outlay Support	9.0	4.0	4.0	0.0	0.6	A
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Non-BATA Funding	0.0	4.0	4.0	0.0	0.0	
Project (BATA) Contingency	11.4	0.1	0.1	0.0		
Subtotal	**53.4**	**25.0**	**25.0**	**0.0**	**0.6**	
Project Total (a)	**98.8**	**119.1**	**119.1**	**0.0**	**62.5**	

(a) Totals may be rounded

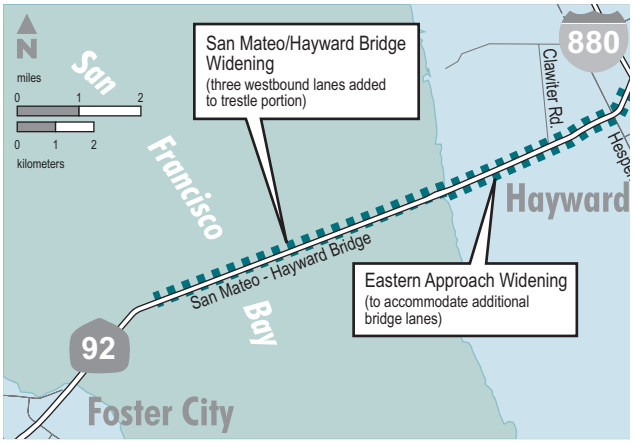
SCHEDULE STATUS	Baseline (June 2000)	Current (Oct 2004)	Forecast (Jan 2005)	Variance	Notes
Construction Contract Completion					
West Trestle and Fender Rehabilitation	Dec 04	Feb 05	May 05	+3	A
Deck Rehabilitation	Sep 06	Jul 07	Jan 07	-7	A
Project					
New Facility Open to Traffic					B

NOTES	ACTION
A. Scope of work and funds for the RM-1 and Rehab Programs have been consolidated between the seismic retrofit/trestle/fender/interim deck repairs/deck joint work and the deck overlay rehabilitation project.	None.
B. The existing facility remains open to traffic during all phases of construction.	None.

SAN MATEO-HAYWARD BRIDGE WIDENING

In 1996, the western approach to the San Mateo-Hayward Bridge from U.S. Route 101 was widened from four to six lanes to match the configuration of the high-rise section of the bridge. The current project completed the widening work in this corridor along the low-trestle section of the bridge and its eastern approach to Interstate 880. The project includes the following features:

- Widening of the low-rise trestle and eastern approach from I-880 from four to six lanes with shoulders
- Extension of the existing west-bound HOV lane one mile west along the eastern approach from Interstate 880
- Construction of a new pedestrian/bicycle overcrossing of State Route 92
- Expansion of the existing toll plaza
- Improvements to the Hayward Shoreline Interpretive Center



Project Construction Progress and Photos

Trestle Looking East

Mini Toll Plaza

Current Activities:

- On the bridge-widening contract, the new westbound trestle opened to traffic on November 4, 2002. The reconstructed eastbound trestle opened to traffic on January 18, 2003. Caltrans accepted the contract on March 6, 2003 and is in the process of closing the contract.

BAY AREA TOLL AUTHORITY

SAN MATEO-HAYWARD BRIDGE WIDENING

COST STATUS ($ Million)	Baseline Budget (June 2000)	Current Budget (Jan 2005)	Current Forecast (Jan 2005)	Variance	Expended to Date (7/98 – 12/04)	Notes
Widening						
Capital Outlay Construction						
Widen Trestle	124.8	138.1	139.0	0.9	138.9	A
Widen Roadway	29.2	26.1	25.5	-0.6	25.5	
Construct Mini Toll Plaza	4.4	6.3	6.0	-0.3	6.0	
Other Budgeted Capital	8.9	8.6	5.5	-3.1	3.6	
Capital Outlay Support	15.5	34.4	34.4	0.0	33.9	
Capital ROW	1.5	1.5	0.5	-1.0	0.5	
Project (BATA) Contingency	19.3	2.5	0.6	-2.0		A
Subtotal	**203.6**	**217.5**	**211.5**	**-6.0**	**208.4**	
West Approach Planting						
Capital Outlay Construction	0.2	0.2	0.2	0.0	0.0	
Capital Outlay Support	0.1	0.1	0.1	0.0	0.0	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Project (BATA) Contingency	0.1	0.1	0.1	0.0		
Subtotal	**0.4**	**0.4**	**0.4**	**0.0**	**0.0**	
Project Total [a]	**204.0**	**217.9**	**211.9**	**-6.0**	**208.4**	

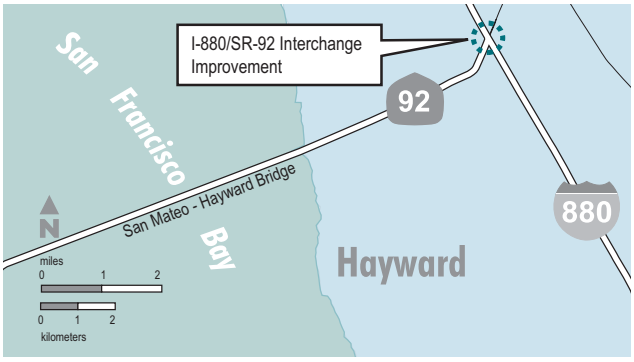
[a] Totals may be rounded

SCHEDULE STATUS	Baseline (June 2000)	Current (Oct 2004)	Forecast (Jan 2005)	Variance	Notes
Construction Contract Completion					
Widening					
Widen Trestle	Dec 02	Feb 03	Feb 03	0	Complete
Construct Mini Toll Plaza	Nov 02	Nov 02	Nov 02	0	Complete
Widen Eastern Approach	Nov 02	Sep 01	Sep 01	0	Complete
Pedestrian Overcrossing	Sep 02	Sep 02	Sep 02	0	Complete
West Approach Planting					
West Approach Replacement Planting	May 08	May 08	May 08	0	
Project					
New Facility Open to Traffic	**Dec 02**	**Nov 02**	**Nov 02**		Complete

NOTES	ACTION
A. Final settlement of outstanding claims required utilization of project contingency.	Caltrans has resolved outstanding claims with the contractor.

I-880/SR-92 INTERCHANGE IMPROVEMENT

As part of an effort to improve traffic flow and to relieve congestion on the San Mateo-Hayward Bridge and its approaches, RM 1 identified the need to improve and reconstruct the Interstate 880/State Route 92 interchange. The project proposes to modify the existing cloverleaf interchange to increase capacity and improve safety and traffic operations. Various alternatives has been considered and assessed as part of the environmental process.



Project Photos

Existing Interchange; looking west

Alternative H Interchange; looking west

Current Activities:

- The Federal Highway Administration (FHWA) approved the Final Environmental Impact Statement Report (FEIS/R) for the project on December 29, 2003. A Record of Decision (ROD) was prepared by FHWA and completed in July 2004.
- The Caltrans Project Report was completed on December 31, 2003. Caltrans is currently preparing the plans, specifications, and estimates (PS&E) for the project. Sixty-five percent PS&E was achieved in April 2004. One hundred percent PS&E is currently forecast for April 2005.
- Right-of-way acquisition (ROW) is in progress.
- Construction is forecast to begin in the summer of 2006.
- Based on forecasted cost increases due to right-of-way acquisitions, escalation and support, the status code for the project cost is "yellow." As the engineering design progresses, Bechtel will review the cost estimates. The status code for the project schedule is "red" due to the delayed environmental approval for the project. BATA staff is reviewing the project schedule to determine means to accelerate the project.

BAY AREA TOLL AUTHORITY

I-880/SR 92 INTERCHANGE IMPROVEMENT

COST STATUS ($ Million)	Baseline Budget (June 2000)	Current Budget (Jan 2005)	Current Forecast (Jan 2005)	Variance	Expended to Date (7/98 – 12/04)	Notes
I-880/SR-92 Interchange Improvement						
Capital Outlay Construction	70.3	85.2	84.7	-0.5	0.0	A
Capital Outlay Support	20.8	23.9	35.1	11.2	21.6	A
Capital ROW	8.0	9.9	9.8	0.0	2.7	
Non-BATA Funding	0.0	9.6	9.6	0.0		
Project (BATA) Contingency	25.1	5.3	10.1	4.8		A
Project Total [a]	**124.2**	**133.8**	**149.3**	**15.5**	**24.4**	**A**

[a] Totals may be rounded

SCHEDULE STATUS	Baseline (June 2000)	Current (Oct 2004)	Forecast (Jan 2005)	Variance	Notes
Construction Contract Completion					
I-880/SR-92 Interchange Improvement	Dec 06	Aug 10	Aug 10	0	A
Project					
New Facility Open to Traffic	**Dec 06**	**Jun 09**	**Aug 10**	+14	A

NOTES	ACTION
A. Later than anticipated approval of the final environmental clearance documents has delayed project delivery by 14 months. The delay has also increased the project cost due to lengthened support involvement and escalation. The forecasted schedule has an aggressive right-of-way schedule of 18 months to clear numerous parcels in the project area.	Bechtel is preparing a check estimate based on a Caltrans 65% engineering design and will be reviewing the project schedule to investigate options to expedite completion.

DUMBARTON BRIDGE WEST APPROACH PROJECTS

RM 1 identified the need for improvements to the western approaches to the Dumbarton Bridge. Through coordination with the City/County Association of Governments of San Mateo County, two projects were identified for toll bridge funding:

- The first project, sponsored by the City of East Palo Alto, modified the U.S. Route 101/University Avenue interchange. This project was designed to alleviate traffic congestion and improve overall traffic flow to University Avenue and the Dumbarton Bridge.
- The second project, sponsored by Caltrans, widened the Bayfront Expressway (State Route 84) from the Dumbarton Bridge to the U.S. 101/Marsh Road interchange. The six-lane expressway section from the bridge to University Avenue is reconstructed with upgraded shoulders and lane widths. The existing expressway section from University Avenue to Marsh Road is widened from four to six lanes.

Project Photos

Willow Avenue at Bayfront

Bayfront at University Avenue

Current Activities:

- The widened Bayfront Expressway (SR-84) officially opened to traffic on July 29, 2003. Caltrans accepted the contract on January 15, 2004.
- The follow-on environmental mitigation contract at the Ravenswood Triangle area is complete. The work involved wetland reconstruction and habitat restoration for the salt-water harvest mouse. Plant establishment will continue through April 2007.

BAY AREA TOLL AUTHORITY

DUMBARTON BRIDGE WEST APPROACH PROJECTS

COST STATUS ($ Million)	Baseline Budget (June 2000)	Current Budget (Jan 2005)	Current Forecast (Jan 2005)	Variance	Expended to Date (7/98 – 12/04)	Notes
US101/University Avenue Interchange Reconstruction (Non-Caltrans)						
Capital Outlay Construction	3.8	3.8	3.8	0.0	3.7	
Capital Outlay Support	0.0	0.0	0.0	0.0	0.0	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Subtotal	**3.8**	**3.8**	**3.8**	**0.0**	**3.7**	
Bayfront Expressway (SR84) Widening						
Capital Outlay Construction	24.8	26.5	26.5	0.0	24.7	
Capital Outlay Support	4.4	8.6	8.6	0.0	7.9	
Capital ROW	1.3	0.2	0.2	0.0	0.2	
Project Contingency (BATA)	3.3	0.8	0.8	0.0		
Subtotal	**33.8**	**36.0**	**36.0**	**0.0**	**32.8**	
Project Total (a)	**37.6**	**39.8**	**39.8**	**0.0**	**36.4**	

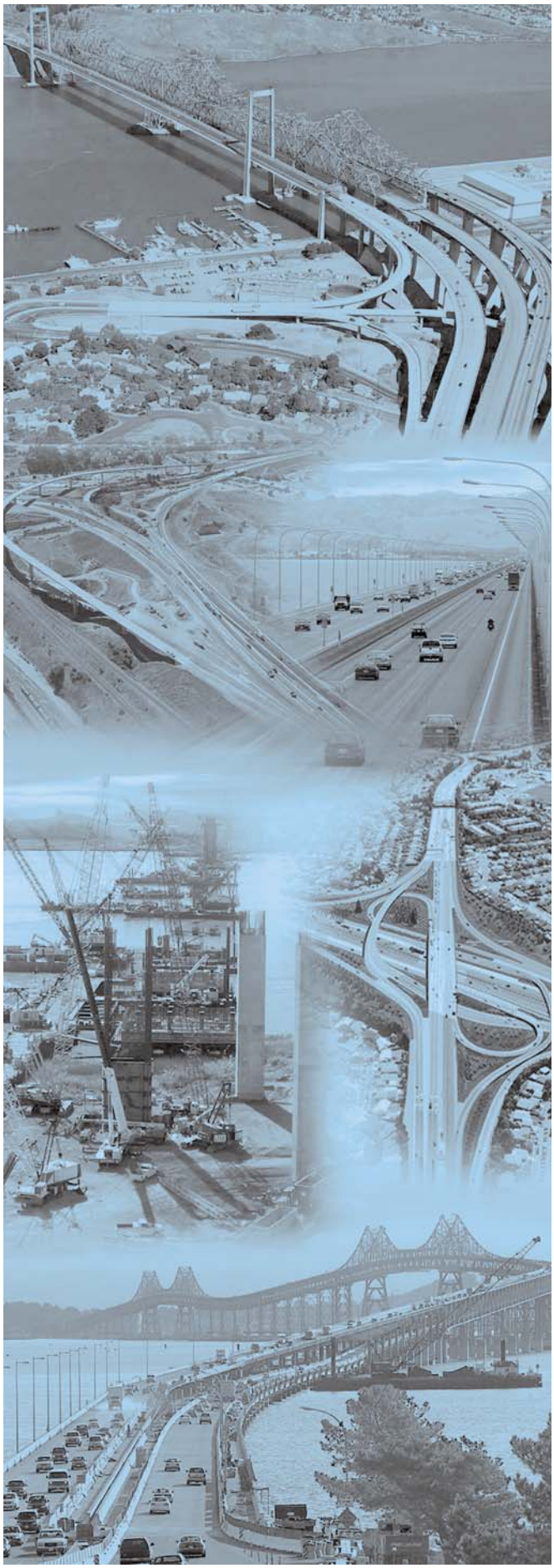
(a) Totals may be rounded

SCHEDULE STATUS	Baseline (June 2000)	Current (Oct 2004)	Forecast (Jan 2005)	Variance	Notes
Construction Contract Completion					
US 101/University Avenue Interchange Reconstruction (*Non-Caltrans*)	Apr 00	Apr 00	Apr 00	0	Complete
Bayfront Expressway (SR84) Widening	Mar 03	Jan 04	Jan 04	0	Complete
Project					
New Facility Open to Traffic	**Mar 03**	**Jul 03**	**Jul 03**	0	Complete

NOTES	ACTION

APPENDICES

Appendix A: Project Budget Adjustments
Appendix B: Current Approved Contract Change Orders
Appendix C: Project Cost Summary Details



APPENDIX A – LIST OF PROJECT BUDGET ADJUSTMENTS

DEFINITIONS:

Baseline Budget (June 2000): Baseline budgets as established by BATA in June 2000 for each project within the overall program.

Current Budget: Budget currently serving as the baseline for monitoring purposes. The current budget is equal to the established June 2000 budget, plus or minus any adjustment as listed below.

Project Baseline Adjustments

Date	Description of Adjustment
10/2000	Current Budgets for allocated capital outlay adjusted by BATA to reflect current Caltrans construction contract allotments.
11/2000	Current Budgets for the Benicia-Martinez and Richmond-San Rafael Bridge projects revised to reflect new funding from Non-BATA sources per agreements with Caltrans and a Prop. 192 refund from Caltrans related to the Carquinez Bridge project.
01/2001	Current Budget for the Benicia-Martinez Bridge revised to reflect allocations by BATA.
03/2001	Current Budget for the Carquinez Bridge revised by BATA.
10/2001	Current Budget for the Benicia-Martinez Bridge revised by BATA.
12/2001	Current Budgets for the Benicia-Martinez and San Mateo-Hayward Bridges revised by BATA.
06/2003	Current Budget for the Bayfront Widening project revised by BATA.
05/2004	Current Budget for the Benicia-Martinez Bridge project revised by BATA.
07/2004	Current Budget for for Richmond-San Rafael Bridge project revised by BATA to reflect transfer of scope and funds from Rehab Program.
12/2004	Current Budget for demolition of the 1927 Carquinez Bridge revised by BATA.

BAY AREA TOLL AUTHORITY

APPENDIX B – APPROVED CONTRACT CHANGE ORDERS (CCO) FOR JANUARY 2005 BENICIA-MARTINEZ BRIDGE

Bridge/ Contract	CCO Number[1]	CCO Description	Funding Source[2]	Impacts	
				Cost ($1000's)	Schedule (Days)
New Bridge 04-006034	124.0	Shallow Water Footing – Stage II Forms	C	700.00	
Subtotal				700.00	
Toll Plaza 04-006044	29.0 82.0 86.0	Composite Deck Reinforcing PVC Sleeves and Countertop Support NOPC 26 – Vehicle Crash Cushion Restocking	C C C	1.1 10.0 50.0	
Subtotal				61.0	
MV/680 Interchange 04-006054		No approved change orders for January 2005			
Subtotal					
680/780 Interchange 04-006064	38.3 64.0	MSE Wall No. 1 Time Impact TRO Traffic Operation System	C C	469.0 12.0	
Subtotal				481.0	
Mitigation Site 04-006084	1.0 3.0 4.0 5.0	Delete Monitoring Walls SWPP Maintenance Dispute Review Board Partnering	C C C C	-5.7 20.0 10.0 10.0	
Subtotal				34.3	
South Approach 04-006094		Contract is Complete			
Totals for January 2005				**1,276.4**	

1 Only approved CCOs for the month are listed in Appendix B.
2 Funding Source(s)
S = Supplemental work
C = Construction contingency

BAY AREA TOLL AUTHORITY

APPENDIX B – APPROVED CONTRACT CHANGE ORDERS (CCO) FOR JANUARY 2005 CARQUINEZ BRIDGE

Bridge/ Contract	CCO Number[1]	CCO Description	Funding Source[2]	Impacts	
				Cost ($1000's)	Schedule
Carquinez Bridge Replacement 04-013014		Contract is complete			
Subtotal					
Crockett Interchange 04-013054		No approved change orders for January 2005.			
Subtotal					
Maintenance Facility 04-013084		Contract is complete			
Subtotal					
Demolition 1927 Bridge 04-013094		Contract is in the bidding stage			
Subtotal					
Totals for January 2005				**0.0**	

1 Only approved CCOs for the month are listed in Appendix B.

2 Funding Source(s)
S = Supplemental work
C = Construction contingency

APPENDIX C – PROJECT COST SUMMARY DETAILS

The following sheets provide detailed cost information for each of the bridge projects. Capital Outlay Support (Engineering), Capital Right-of-Way and Capital Outlay are shown for each of the projects. The Project (BATA) Contingency, as well as the bridge projects totals, is shown at the end of each bridge summary.

Definitions:

1. Capital Outlay Support includes both Caltrans and Architectural/Engineering (A/E) consultant support.
2. Capital Right of Way includes acquisition, loss of goodwill, demolition, utilities relocations, relocation assistance, title costs, and sale of excess lands.
3. Capital Outlay includes construction bid terms, external third party agreements, state-furnished materials, supplemental construction work, and construction contingencies.

Project Cost Summaries
($ Millions)

	EA Number	Baseline Budget Jun-00	Current Budget Jan-05	Current Forecast Jan-05	Net Change	Expended[1] to Date (7/98 – 12/04)	Note
			Northern Bridge Group				
Project 2003 – New Benicia-Martinez Bridge							
South Approach							
Capital Outlay Support	00609x	3.5	3.6	3.7	0.0	3.7	
Capital Right of Way	006099	7.0	7.7	7.7	0.0	7.3	
Capital Outlay	006094	6.0	7.0	7.0	0.0	6.6	
Total South Approach		**16.5**	**18.4**	**18.4**	**0.0**	**17.5**	
New Bridge							
Capital Outlay Support	00603x	31.9	84.9	84.9	0.0	56.0	
Capital Right of Way	006039	4.1	8.4	8.4	0.0	1.0	
Capital Outlay	006034	247.3	644.9	644.9	0.0	425.1	
Non-BATA Funding		0.0	10.1	10.1	0.0	8.5	
Total New Bridge		**283.3**	**748.4**	**748.4**	**0.0**	**490.6**	
Toll Plaza & Administration Building							
Capital Outlay Support	00604x	6.2	11.9	13.0	1.1	12.1	
Capital Right of Way	006049	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	006044	22.8	24.3	24.3	0.0	16.2	
Total Toll Plaza & Admin.		**29.1**	**36.2**	**37.3**	**1.1**	**28.2**	
I-680/Marina Vista Interchange							
Capital Outlay Support	00605x	10.7	18.2	18.2	0.0	17.4	
Capital Right of Way	006059	7.4	2.0	2.0	0.0	2.0	
Capital Outlay	006054	43.2	51.5	51.5	0.0	43.4	
Total I-680/MV I/C		**61.4**	**71.7**	**71.7**	**0.0**	**62.7**	
I-680/I-780 Interchange							
Capital Outlay Support	00606x	18.7	24.8	24.8	0.0	23.1	
Capital Right of Way	006069	1.7	1.7	1.7	0.0	1.6	
Capital Outlay	006064	80.8	54.7	57.0	2.3	46.3	
Non-BATA Funding		0.0	20.9	20.9	0.0	12.8	
Total I-680/I-780 I/C		**101.2**	**102.2**	**104.4**	**2.3**	**83.8**	

1 Unaudited

Appendix C – Project Cost Summary Details (cont'd)

	EA Number	Baseline Budget Jun-00	Current Budget Jan-05	Current Forecast Jan-05	Net Change	Expended to Date (7/98 – 12/04)	Note
Project 2003 – New Benicia-Martinez Bridge (cont'd)							
Other Budgeted Capital							(a)
Capital Outlay Support		7.1	12.1	12.1	0.0	4.4	
Capital Right of Way		0.9	0.5	0.5	0.0	0.0	
Capital Outlay		28.1	30.5	30.5	0.0	4.1	
Total Other Budgeted Capital		**36.1**	**43.1**	**43.1**	**0.0**	8.5	
Total Capital Outlay Support		78.2	155.6	156.7	1.1	116.6	
Total Capital Right of Way		21.1	20.4	20.4	0.0	11.8	
Total Capital Outlay		428.2	813.0	815.2	2.3	541.7	
Non-BATA Funding		0.0	31.0	31.0	0.0	21.3	
Project Contingency (BATA)		58.4	37.8	34.4	-3.4		
Total New Benicia-Martinez Bridge		**586.0**	**1,057.8**	**1,057.8**	**0.0**	**691.4**	
Project 3002 – Carquinez Bridge Replacement							
Replacement Bridge and North Approach							(b)
Capital Outlay Support	01301x	17.7	66.8	68.2	1.4	67.5	
Capital Right of Way	013019	3.0	3.4	3.4	0.0	3.3	
Capital Outlay	013014	213.7	251.7	251.7	0.0	251.6	
Total Replacement Bridge and North Approach		**234.4**	**321.9**	**323.3**	**1.4**	**322.5**	
South Approach and Interchange							(c)
Capital Outlay Support	01305x	22.7	31.5	32.2	0.7	31.7	
Capital Right of Way	013059	5.0	5.0	5.0	0.0	4.9	
Capital Outlay	013054	116.0	73.9	73.9	0.0	67.4	
Total South Approach & I/C		**143.7**	**110.4**	**111.1**	**0.7**	**104.1**	
Maintenance Facility Phase I & II							(d)
Capital Outlay Support		0.7	4.5	4.5	0.0	4.4	
Capital Right of Way		1.6	1.6	1.6	0.0	1.5	
Capital Outlay		7.0	8.1	8.1	0.0	7.9	
Total Maintenance Facility Ph I & II		**9.3**	**14.2**	**14.2**	**0.0**	**13.9**	
Demolition – 1927 Bridge							
Capital Outlay Support	01309x	2.0	16.0	16.0	0.0	5.1	
Capital Right of Way	013099	0.0	0.3	0.3	0.0	0.0	
Capital Outlay	013094	16.0	49.7	49.7	0.0	0.0	
Total Demo – 1927 Bridge		**18.0**	**66.2**	**66.1**	**0.0**	5.1	

Notes

(a) Includes EA 00601*, 00608*, 0060A*, 0060C*, 0060E*, 0060F*, 0060G*, 0060H*

(b) Includes EA 00453*, 01301*, 01303*, 01304*

(c) Includes EA 01302*, 01305*, 04700*

(d) Includes EA 00607*, 01308*

Appendix C – Project Cost Summary Details (cont'd)

	EA Number	Baseline Budget Jun-00	Current Budget Jan-05	Current Forecast Jan-05	Net Change	Expended to Date (7/98 – 12/04)	Note
Project 3002 - Carquinez Bridge Replacement (cont'd)							
Other Budgeted Capital							(e)
Capital Outlay Support		0.6	2.2	2.2	0.0	1.3	
Capital Right of Way		0.0	0.1	0.1	0.0	0.0	
Capital Outlay		10.6	9.8	9.8	0.0	6.5	
Total Other Budgeted Capital		**11.2**	**12.0**	**12.0**	**0.0**	**7.7**	
Total Capital Outlay Support		43.7	121.0	123.1	2.1	110.0	
Total Capital Right of Way		9.6	10.5	10.5	0.0	9.8	
Total Capital Outlay		363.3	393.2	393.2	0.0	333.4	
Project (BATA) Contingency		16.5	3.5	1.4	-2.1		
Total Carquinez Bridge		**433.2**	**528.2**	**528.2**	**0.0**	**453.2**	
Project 4003 – Richmond-San Rafael Bridge – West Trestle and Fender Rehabilitation							(f)
Capital Outlay Support	0438Ux	5.4	2.3	2.3	0.0	1.0	
Capital Right of Way	0438U9	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0438U4	33.9	57.2	57.2	0.0	26.3	
Non-BATA Funding		0.0	34.6	34.6	0.0	34.6	
Project (BATA) Contingency		6.1	0.0	0.0	0.0		
Total R-SR Bridge – West Trestle and Fender Rehabilitation		**45.4**	**94.1**	**94.1**	**0.0**	**61.9**	
Project 4002 – Richmond-San Rafael Bridge – Deck Rehabilitation							
Capital Outlay Support	04152x	9.0	4.0	4.0	0.0	0.6	
Capital Right of Way	041529	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	041524	33.0	16.9	16.9	0.0	0.0	
Non-BATA Funding		0.0	4.0	4.0	0.0	0.0	
Project (BATA) Contingency		11.4	0.1	0.1	0.0		
Total R-SR Bridge – Deck Rehab		**53.4**	**25.0**	**25.0**	**0.0**	**0.6**	
Richmond Parkway (Non-Caltrans)							
Capital Outlay Support	non-Caltrans	0.0	0.0	0.0	0.0	0.0	
Capital Right of Way	non-Caltrans	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	non-Caltrans	5.9	5.9	5.9	0.0	3.9	(g)
Total Richmond Parkway		**5.9**	**5.9**	**5.9**	**0.0**	**3.9**	
Total Northern Bridge Group		**1,123.9**	**1,711.0**	**1,711.0**	**0.0**	**1,210.9**	

Notes

(e) Includes EA 01306*, 01307*, 0130A*, 0130C*, 0130D*, 0130F*, 0130G*, 0130H*, 0130J*, 0130X*

(f) Includes EA 04382*, 04383*, 0438U*

(g) Total reimbursements made to the City of Richmond for current allocation.

Appendix C – Project Cost Summary Details (cont'd)

	EA Number	Baseline Budget Jun-00	Current Budget Jan-05	Current Forecast Jan-05	Net Change	Expended to Date (7/98 – 12/04)	Note
Southern Bridge Group							
Project 6004 – San Mateo-Hayward Bridge Widening							
Widen Trestle							
Capital Outlay Support	04501x	7.9	21.3	21.4	0.1	21.4	(h)
Capital Right of Way	045019	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	045014	124.8	138.1	139.0	0.9	138.9	
Total Widen Trestle		**132.7**	**159.4**	**160.4**	**1.0**	**160.3**	
Widen Roadway							
Capital Outlay Support	04503x	4.3	6.0	6.0	0.0	6.0	
Capital Right of Way	045039	1.0	0.0	0.0	0.0	0.0	
Capital Outlay	045034	29.2	26.1	25.5	-0.6	25.5	
Total Widen Roadway		**34.5**	**32.0**	**31.4**	**-0.6**	**31.4**	
Construct Mini Toll Plaza							
Capital Outlay Support	04502x	1.7	2.4	2.4	0.0	2.4	
Capital Right of Way	045029	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	045024	4.4	6.3	6.0	-0.3	6.0	
Total Mini Toll Plaza		**6.1**	**8.6**	**8.4**	**-0.3**	**8.4**	
Other Budgeted Capital							(i)
Capital Outlay Support		1.6	4.7	4.7	0.0	4.2	
Capital Right of Way		0.5	1.5	0.5	-1.0	0.5	
Capital Outlay		8.9	8.6	5.5	-3.1	3.6	
Total Other Budgeted Capital		**11.0**	**14.8**	**10.7**	**-4.2**	**8.3**	
Total Capital Outlay Support		15.5	34.4	34.4	0.1	33.9	
Total Capital Right of Way		1.5	1.5	0.5	-1.0	0.5	
Total Capital Outlay		167.3	179.1	176.0	-3.1	173.9	
Project (BATA) Contingency		19.3	2.5	0.6	-2.0		
Total San Mateo-Hayward Bridge Widening		**203.6**	**217.5**	**211.5**	**-6.0**	**208.4**	
San Mateo-Hayward Bridge – West Approach Replacement Planting							
Capital Outlay Support	04860x	0.1	0.1	0.1	0.0	0.0	
Capital Right of Way	048609	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	048604	0.2	0.2	0.2	0.0	0.0	
Project (BATA) Contingency		0.1	0.1	0.1	0.0		
Total SM-H Bridge West Approach Replacement Planting		**0.4**	**0.4**	**0.4**	**0.0**	**0.0**	

Notes:

(h) Includes EA 04501*

(i) Includes EA 00305*, 04504*, 04505*, 04506*, 04507*, 04508*, 04509*

Appendix C – Project Cost Summary Details (cont'd)

	EA Number	Baseline Budget Jun-00	Current Budget Jan-05	Current Forecast Jan-05	Net Change	Expended to Date (7/98 – 12/04)	Note
I-880/SR-92 Interchange Improvement							**(j)**
Capital Outlay Support	23317x	20.8	23.9	35.1	11.2	21.6	
Capital Right of Way	233179	8.0	9.9	9.8	0.0	2.8	
Capital Outlay	233174	70.3	85.2	84.7	-0.5	0.0	
Non-BATA Funding		0.0	9.6	9.6	0.0		
Project (BATA) Contingency		25.1	5.3	10.1	4.8		
Total I-880/SR-92 I/C Improvement		**124.2**	**133.8**	**149.3**	**15.5**	**24.4**	
Dumbarton Bridge West Approach Projects							
US101/University Avenue Interchange Reconstruction (non-Caltrans)							
Capital Outlay Support		0.0	0.0	0.0	0.0	0.0	
Capital Right of Way		0.0	0.0	0.0	0.0	0.0	
Capital Outlay		3.8	3.8	3.8	0.0	3.7	(k)
Total US-101/University Avenue		**3.8**	**3.8**	**3.8**	**0.0**	**3.7**	
Bayfront Expressway (SR-84) Widening							(l)
Capital Outlay Support	00487x	4.4	8.6	8.6	0.0	7.9	
Capital Right of Way	004879	1.3	0.2	0.2	0.0	0.2	
Capital Outlay	004874	24.8	26.5	26.5	0.0	24.7	
Project (BATA) Contingency		3.3	0.8	0.8	0.0		
Total Bayfront Expressway (SR-84)		**33.8**	**36.0**	**36.0**	**0.0**	**32.8**	
Total Southern Bridge Group		**365.7**	**391.4**	**400.9**	**9.5**	**269.2**	

Notes:

(j) Includes EA 01601* and 01602*

(k) Total reimbursements made to the City of East Palo Alto for current allocation.

(l) Includes EA 01511* and 01512*

General Notes:

1. Capital outlay support includes both Caltrans and Architectural/Engineering (A/E) consultant support.
2. Capital right of way includes acquisition, loss of goodwill, demolition, utilities relocations, relocation assistance, title costs, and sale of excess lands.
3. Capital outlay includes construction bid items, supplemental construction work, state furnished materials, construction contingencies, and external third party agreements.

Appendix D – Construction Photos

Benicia New Bridge – Pier 4 South

Benicia New Bridge – Traveler on Pier 5

Benicia New Bridge – Pier 6 Footing Construction

Benicia New Bridge – Pier 7 Column Rebar

Benicia New Bridge – Pier 16 Column First Lift

Benicia New Bridge – Pier 17 Footing Prior to Lowering

Appendix D – Construction Photos (cont'd)

Martinez Toll Plaza – Tollbooth Housings

Martinez Toll Plaza – Retaining Wall 4

I-680/I-780 I/C – I-780 WB and I-680 NB Falsework and Bent 20 Construction

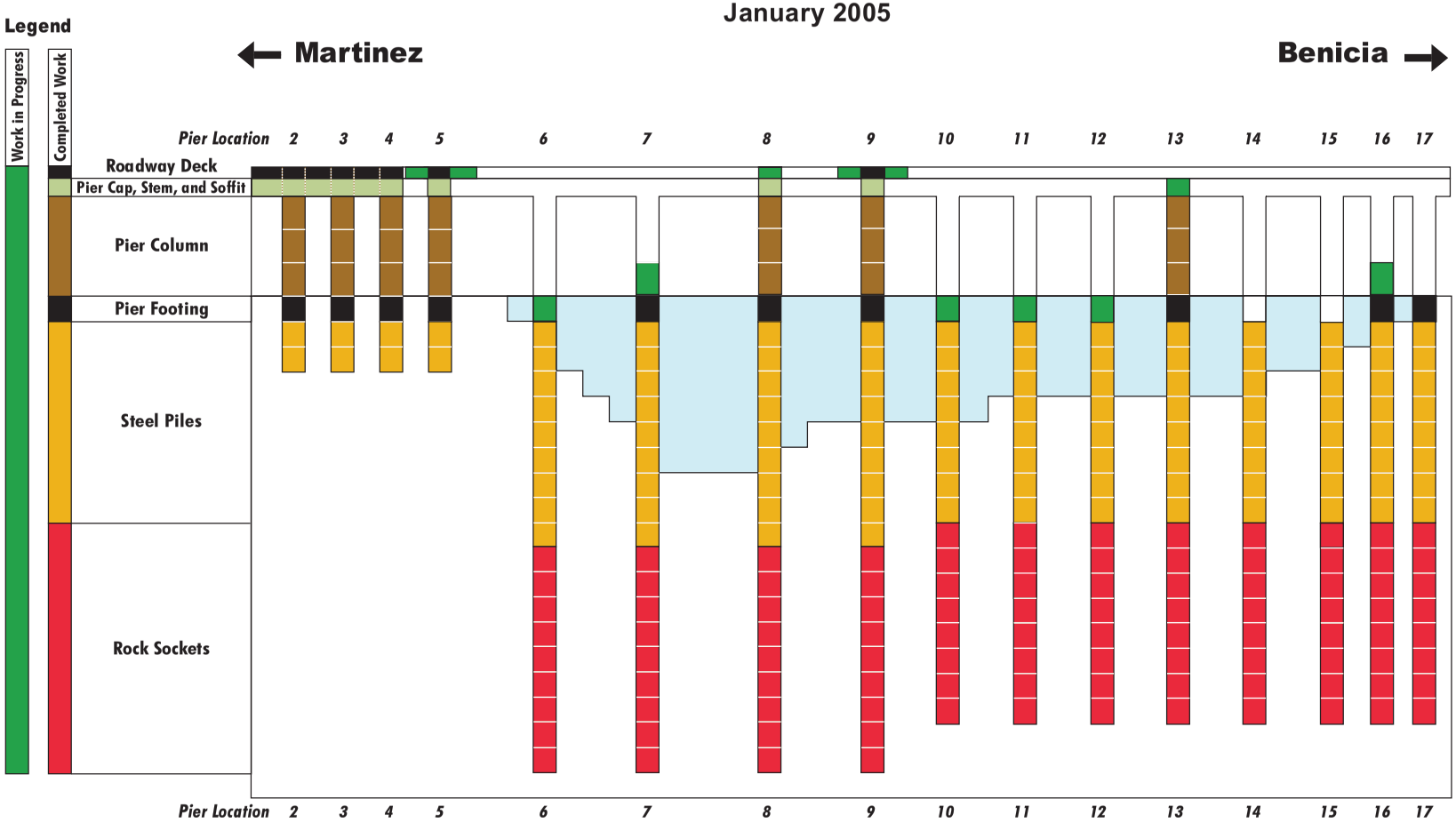
I-680/I-780 I/C – I-780 WB Falsework and Bent 20 Construction

I-680/I-780 – Bent 19 Column Final Lift

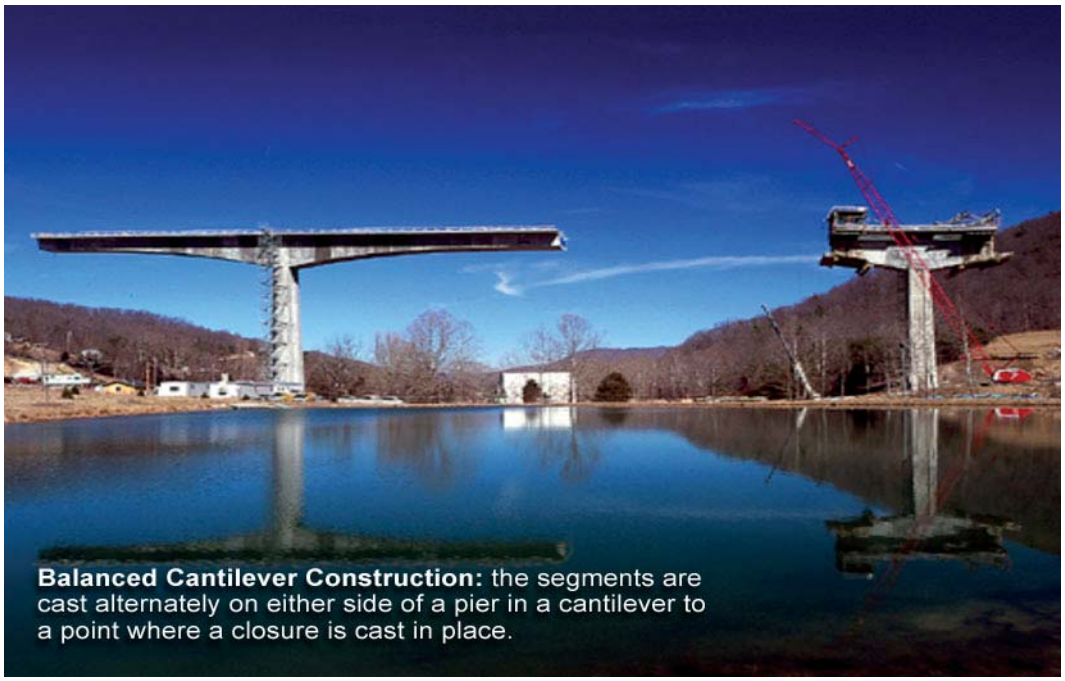
I-680/I-780 I/C – Falsework Over the Railroad Mainline

Appendix E – Construction Progress

New Benicia-Martinez Bridge Progress Diagram
January 2005



Notes:

1. Abutment 1 and Piers 2 through 5 are on land and have 66 piles. All piles, footings, columns and pier tables are complete. The superstructure is complete from Abutment 1 to Pier 4.
2. Piers 6 through 17 are located in the water and have 8 to 9 piles and rock sockets each – a total of 99. All 99 piles have been driven to their required depth and all 99 rock sockets have been installed.
3. Piers 6,7,16 and 17 have cast-on-location footings that are lowered onto the piles. Three footings are complete (Piers 7, 16, and 17) and Pier 6 is under construction.
4. Piers 8 through 15 have two-part footings – a precast lower and a cast-in-place (CIP) upper section. Four precast lower sections are installed (Piers 8, 9, 10 and 13) and two are under construction at Mare Island (Piers 11 and 12). Three CIP upper sections are complete (Piers 8, 9, 13) and Pier 10 is under construction
5. Pier columns are complete at Piers 8, 9, and 13. Pier columns are under construction at Piers 7 and 16.
6. Pier tables are complete at Piers 5 and 9. Pier tables are under construction at Piers 8 and 13.
7. Piers 4 through 16 have 344 CIP cantilevered superstructure segments. Five segments have been cast to-date, (3 at Pier 5 and 2 at Pier 9).
8. The superstructure south of Pier 4 and north of Pier 16 is CIP on falsework. The superstructure south of Pier 4 is complete.

Construction Illustrations