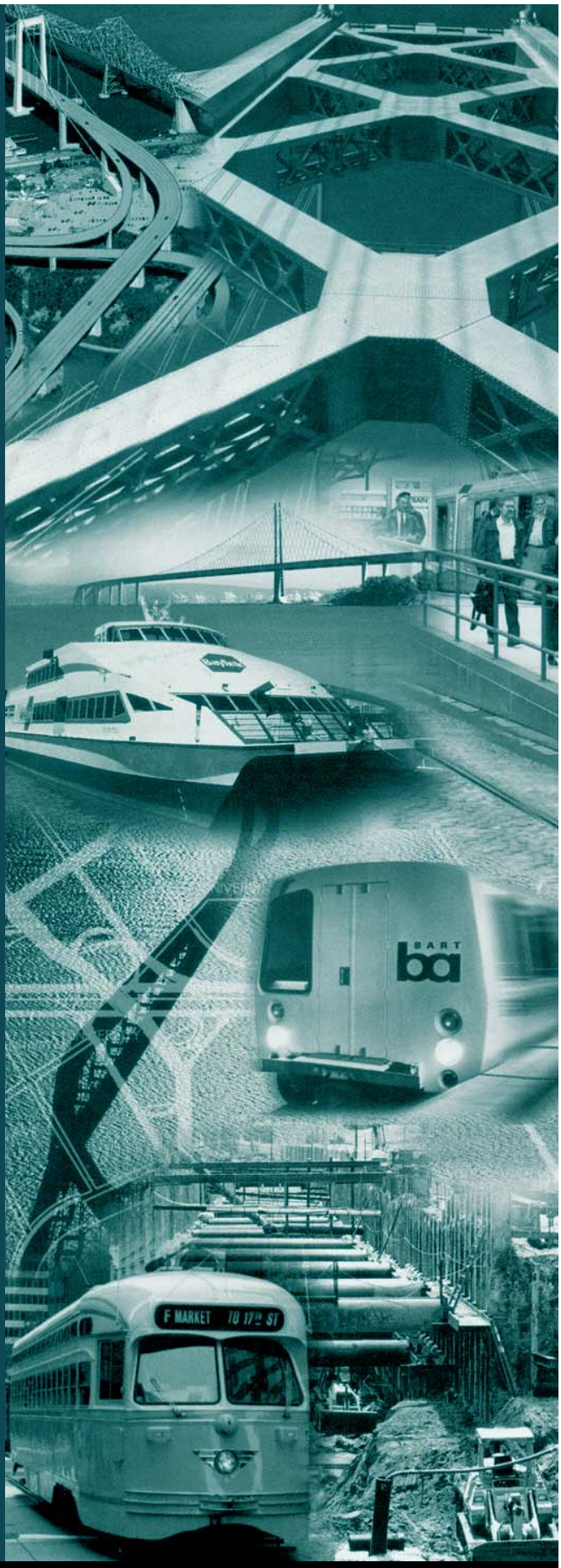
BAY AREA
TOLL AUTHORITY

Regional Measure 1
Toll Bridge Projects

Project Monitoring Program

SEPTEMBER 2002 PROGRESS REPORT



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Bay Area Toll Authority

Released October 2002

Bay Area Toll Authority/Metropolitan Transportation Commission

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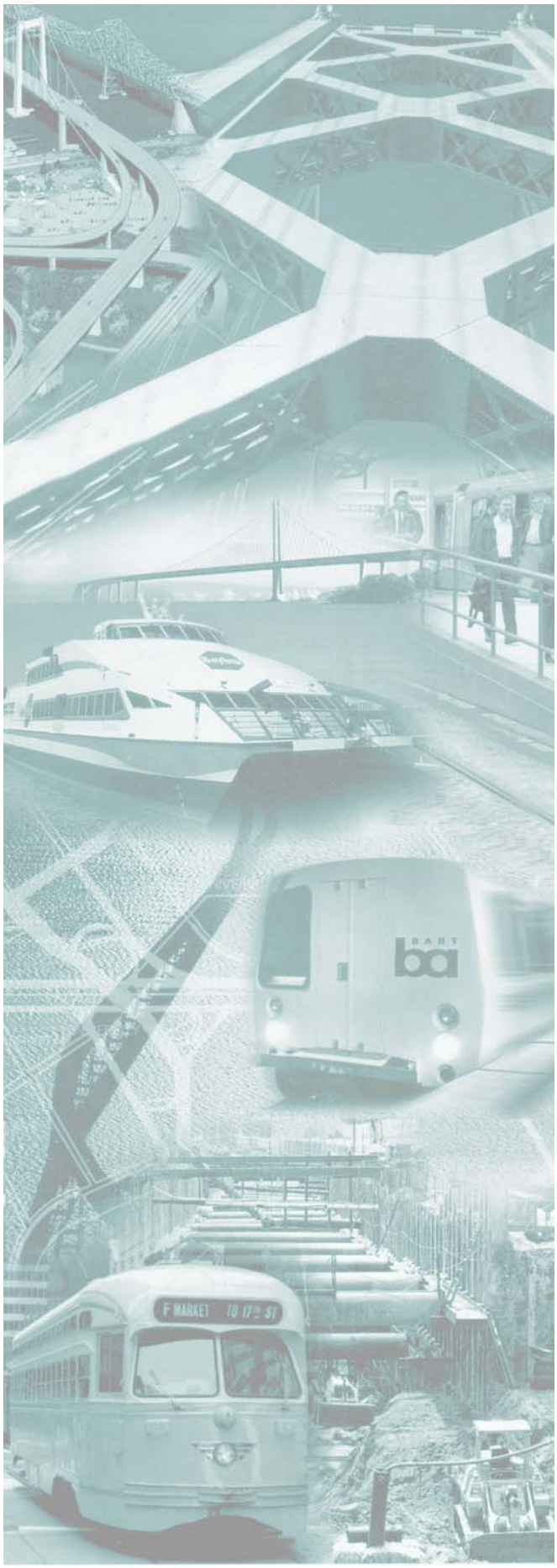

Prepared for
Metropolitan Transportation Commission

Bay Area Toll Authority

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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.

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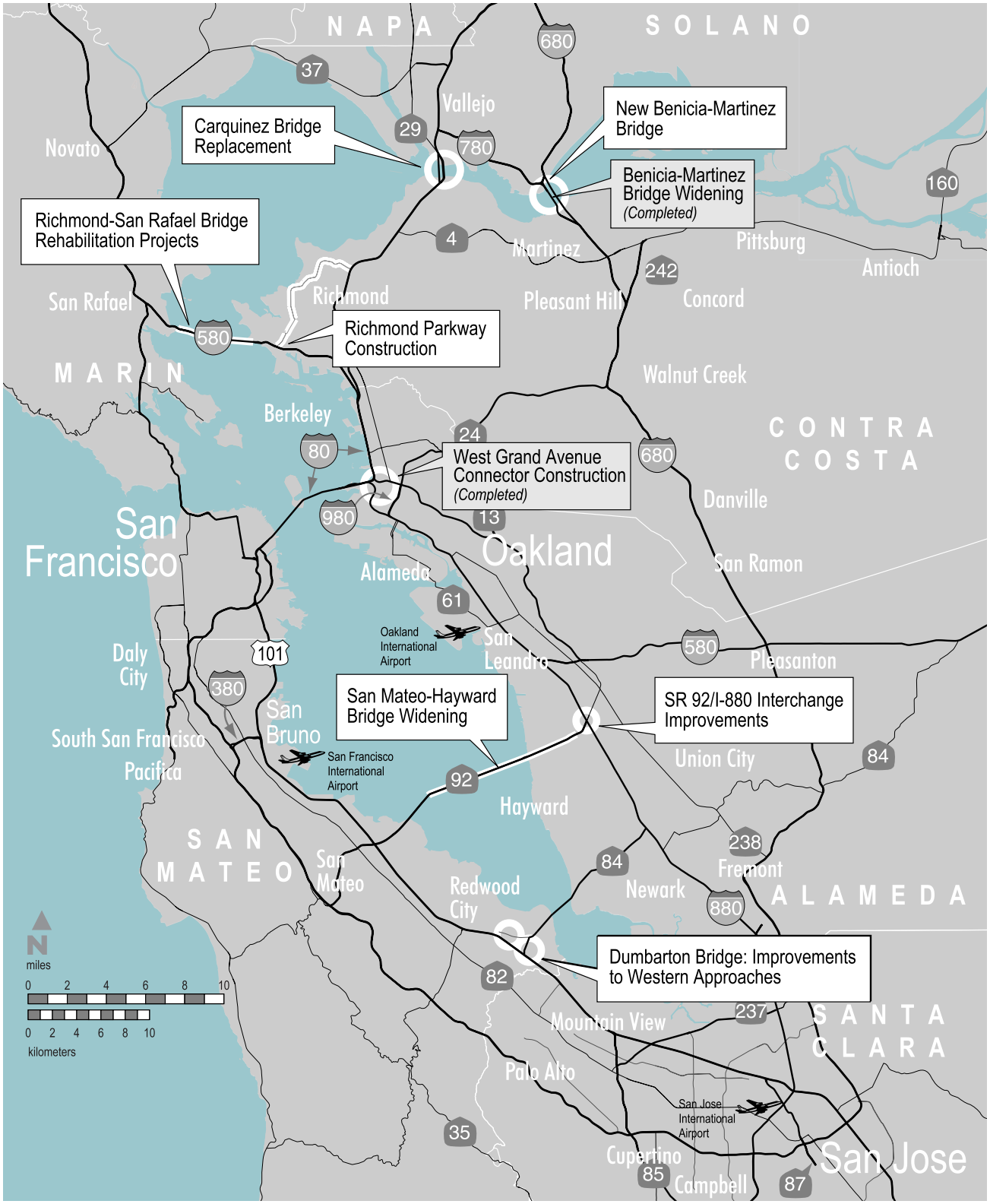
REGIONAL MEASURE 1 TOLL BRIDGE PROJECTS



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
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)

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
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.

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	Green	Green
Richmond-San Rafael Bridge Rehabilitation	Green	Yellow

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, multiple construction activities are underway along the entire bridge alignment. Concrete operations are in progress on the south abutment wall and four south on-land piers. Pile drilling and cleanout is in progress at Pier 6. Deep-water pile driving is complete at Piers 8 and 9. Remaining deep water pile driving is suspended pending resolution of the fish issue (as noted below). Sheet piles are installed at Pier 16 for pile driving and pile cap excavation.
- Deep-water pile driving for the new bridge is suspended while Caltrans continues consultation with marine regulatory agencies concerning the inadvertent fish take. A number of fish were killed earlier, due to high sound pressure waves generated by the pile driving. Caltrans and the contractor have performed several pile driving demonstrations to test various mitigation strategies. Significant cost and schedule impacts will result from the mitigation measures that will likely be imposed on the project for future pile driving operations. The cost and schedule status codes for the project are yellow due to this issue.
- On the I-680/I-780 interchange contract, major earthmoving operations are in progress along both I-680 and I-780. Concrete operations continue on abutment and pier foundations for the interchange structures. Redesign of the retaining wall at the slide area has been completed by the contractor and accepted by Caltrans. Construction of the wall resumed on September 26, 2002.
- On the toll plaza contract, concrete operations for walls and stairs and installation of underslab utilities continue at the operations building. Concrete operations continue for the toll plaza canopy columns and for the tunnel slab and stairs.
- The I-680/Marina Vista interchange contract was approved on August 26, 2002. The first working day was September 9, 2002. A pre-construction meeting has been held and a baseline schedule was submitted by the contractor for Caltrans' review.

- On the main span contract, spinning of the main cables began on August 26, 2002. 12 of 37 bundles have been installed for the west cable and 16 of 37 bundles have been installed for east cable. Cable spinning will continue through October 2002.
- On the south approach and interchange contract, falsework erection and concrete placement continue for the Crockett viaduct and the interchange structures. Excavation, pile driving and concrete operations continue at several bents for the new structures. Excavation and tiebacks installation continue at two retaining walls.
- On the maintenance facility contract, maintenance personnel occupy the new buildings. Paving, striping and lighting installation is complete. General punchlisting of the facility continues.

- On the west trestle replacement, demolition along the interior of the existing trestles, installation of a temporary work trestle, and pile installation continue. Interior pile installation is at Bent 12 of 37 and pile drill out and pour is at Bent 6 of 37.
- The schedule status code for the project is "yellow" while Caltrans reevaluates the scope and schedule of the deck rehabilitation project.

EXECUTIVE SUMMARY – STATUS OF REGIONAL MEASURE 1 PROJECTS

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

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, 100% of the paved bridge deck (24,837 feet total) is in place. The final concrete closure pour occurred on September 20, 2002. Activities continue with barrier rail installation, electrical work, and punchlisting for the new trestle. The open to traffic date of the new trestle is forecast for the end of October 2002.
- On the mini-toll plaza contract, glass installation is complete for the walkway. Electrical installation, interior finish, and punchlisting continue. Construction is forecast to be complete by the end of October 2002.
- The pedestrian overcrossing is complete and open to pedestrian traffic. A few punchlist items remain.

- Caltrans held a public hearing on the Supplemental Draft EIS/R - Alternative H for the project on July 24, 2002 in Hayward and held an interagency meeting on August 7, 2002 to address questions on the project from the Environmental Protection Agency. The public comment period ended on August 27, 2002. Caltrans is currently responding to the comments and preparing the Final EIS/R.
- Caltrans continues to perform preliminary engineering in an effort to minimize delays to the project schedule and is approximately 45% complete with plans. However, Caltrans is forecasting a delay of 30 months to the completion date of the project due to the delayed environmental review and anticipated lengthy right-of-way acquisition process. As a result, a "red" schedule status code is indicated in the PMP report.
- Based on a preliminary revised cost estimate for the project and the forecasted project delay, Caltrans is reporting that the project cost will exceed the current contract budget and will require the use of project contingency. As a result, a "yellow" cost status code is indicated in the PMP report.

- On the Bayfront Expressway widening contract, excavation and drain installation continue on various sections. Asphalt paving is in progress on both east and west sides of the expressway between Chilco and Willow Roads.

COST STATUS SUMMARY (MILLION DOLLARS)

PROJECT	Baseline Budget (June 2000)	Current Budget (Sep 2002)	Current Forecast (Sep 2002)	Expended To Date (7/98 - 08/02)
Northern Bridge Group				
New Benicia-Martinez Bridge	586.0	652.8	652.8	148.7
Carquinez Bridge Replacement	433.2	479.8	479.8	293.9
Richmond-San Rafael Bridge Rehabilitation				
► West Trestle and Fender Rehabilitation	45.4	35.4	35.4	13.9
► Deck Rehabilitation	53.4	53.4	53.4	0.1
Richmond Parkway *(Non-Caltrans)*1	5.9	5.9	5.9	2.4
SUBTOTAL – NBG	**1,123.9**	**1,227.2**	**1,227.2**	**459.2**
Southern Bridge Group				
San Mateo-Hayward Bridge Widening				
► Widening	203.6	217.5	217.5	177.1
► West Approach Replacement Planting	0.3	0.3	0.3	0.0
I-880/SR-92 Interchange Improvement	124.2	134.2	134.2	9.8
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	33.8	33.8	11.5
SUBTOTAL – SBG	**365.6**	**389.5**	**389.5**	**202.1**
GRAND TOTAL	**1,489.5**	**1,616.8**	**1,616.8**	**661.3**

1 For the Richmond Parkway, values shown represent the portion funded by BATA.

SCHEDULE STATUS SUMMARY

PROJECT	New Facility Open to Traffic Baseline (June 2000)	New Facility Open to Traffic Current (Apr 2002)	New Facility Open to Traffic Forecast (Sep 2002)
Northern Bridge Group			
New Benicia-Martinez Bridge	Jan 04	Dec 04	Dec 04
Carquinez Bridge Replacement	Jan 03	Oct 03	Oct 03
Richmond-San Rafael Bridge Rehabilitation			
► West Trestle and Fender Rehabilitation[1]	Dec 04	Sep 04	Sep 04
► Deck Rehabilitation[1]	Sep 06	Sep 06	Jul 07
Richmond Parkway *(Non-Caltrans)*[2]	Feb 01	May 01	May 01
Southern Bridge Group			
San Mateo-Hayward Bridge Widening			
► Widening	Dec 02	Dec 02	Oct 02
► West Approach Replacement Planting[1]	May 08	May 08	May 08
I-880/SR-92 Interchange Improvement	Dec 06	Dec 06	Jun 09
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	Apr 04	Oct 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.

2 The Canal Boulevard realignment was opened to traffic on May 25, 2001.

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

Pier 5

Project Photos

North Shore Pier Work with I680/I780 in the background

Toll Plaza Columns and Tunnel

Current Activities:

- On the main span contract, multiple foundation pile and concrete operations continue. Concrete operations are in progress at the south abutment wall. Columns at Piers 2, 3, and 4 are complete; concrete operations continue at Pier 5. In the shallow water along the south side of the straits, pile drilling and excavation continue at Pier 6. Deepwater pile excavation is complete at Pier 9 and is in progress at Pier 8. Pile driving operations at Pier 13 are suspended (see below). On the north temporary trestle, sheet piles are installed for pile driving and pile cap excavation at Pier 16.
- Deep-water pile installation for the new bridge is suspended while Caltrans continues consultation with marine regulatory agencies concerning the inadvertent fish take. During earlier pile driving operations, a number of fish were killed due to high sound pressure waves generated by the pile driving. Caltrans and the contractor have performed several pile driving demonstrations to test mitigation strategies. Significant cost and schedule impacts to construction of the bridge will result from mitigation measures that will likely be imposed on the project for future pile driving operations.
- On the I-680/I-780 interchange contract, multiple operations are underway along both roadways. On I-780, concrete operations continue at Abutment 1 and Retaining Wall #3. Along northbound I-680, major earthmoving operations continue for installation of drainage systems and retaining walls. Abutment and pier foundation work continue for the new interchange structures.
- After an earth slide along eastbound I-680 (between the toll plaza and the Bayshore Road off-ramp), during construction of a retaining wall, Caltrans reviewed and accepted a revised design of the MSE wall by the contractor on September 25, 2002; construction resumed on September 26, 2002.
- On the toll plaza contract, the contractor's baseline schedule was accepted. Three (of 4) columns are poured for the toll plaza canopy; concrete operations continue for the tunnel slab and stairways to the tollbooths. At the operations building, concrete operations are in progress for the footings, walls and stairs. Installation of underslab utilities is in progress.
- The I-680/Marina Vista interchange contract was approved on August 26, 2002. Construction started on September 9, 2002. A pre-construction meeting was held on September 10, 2002. The contractor is currently preparing contract submittals and is installing environmentally sensitive area (ESA) fencing.

BAY AREA TOLL AUTHORITY

NEW BENICIA-MARTINEZ BRIDGE

COST STATUS ($ Million)	Baseline Budget (June 2000)	Current Budget (Sep 2002)	Current Forecast (Sep 2002)	Variance	Expended to Date (7/98 – 08/02)	Notes
Capital Outlay Construction						
South Approach	6.0	7.0	7.0	0.0	6.3	
New Bridge	247.3	307.5	307.5	0.0	59.0	
Toll Plaza and Administration Building	22.8	21.4	21.4	0.0	1.6	
I-680/Marina Vista Interchange	43.2	51.3	45.1	-6.2	0.0	A
I-680/I-780 Interchange	80.8	54.7	54.7	0.0	14.1	
Other Budgeted Capital	28.1	30.0	30.0	0.0	1.7	
Capital Outlay Support	78.2	99.1	99.1	0.0	54.1	
Capital ROW	21.1	14.4	14.4	0.0	10.8	
Non-BATA Funding	0.0	31.0	31.0	0.0	1.1	
Project (BATA) Contingency	58.4	36.3	42.5	+6.2		
Project Total [a]	**586.0**	**652.8**	**652.8**	**0.0**	**148.7**	

[a] Totals may be rounded

SCHEDULE STATUS	Baseline (June 2000)	Current (Apr 2002)	Forecast (Aug 2002)	Variance	Notes
Construction Contract Completion					
New Bridge	Jan 04	Sep 04	Sep 04	0	
Toll Plaza and Administration Building	Feb 03	Sep 04	Sep 04	0	
I-680/Marina Vista Interchange	Dec 03	Nov 04	Dec 04	+1	A
I-680/I-780 Interchange	Dec 03	Dec 04	Dec 04	0	
South Approach	Mar 01	Oct 01	Oct 01	0	
Modify Existing Bridge	Jul 05	Dec 06	Dec 06	0	
Project					
New Facility Open to Traffic	**Jan 04**	**Dec 04**	**Dec 04**	0	

NOTES	ACTION

A The Current Forecast reflects the low bid and the contract schedule.

CARQUINEZ BRIDGE REPLACEMENT

The existing Carquinez Bridge carries 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. While the 1958 bridge is being strengthened under Caltrans' seismic retrofit program, the 1927 bridge has been identified as being seismically deficient and will be replaced under the RM 1 program. The Carquinez Bridge replacement project will construct a new suspension bridge west of the existing bridges. The existing 1927 bridge will be demolished after the completion of this project. The project will incorporate the following features:

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

Crockett Viaduct

Project Photos

Cable spinning

South Anchorage

Current Activities:

- On the replacement bridge and north approach contract, cable-spinning operations commenced on August 26, 2002 and will continue through October. Cable spinning operations consist of three shifts, with two shifts for spinning the cable and one shift for adjusting the cable. The spinning consists of stringing 238 wires to form 37 bundles for each of the two main cables. Currently, 12 of 37 bundles have been strung on the west cable and 16 of 37 bundles on the east cable. Concrete operations continue for the architectural wall on the north approach.
- On the south approach and interchange contract, falsework erection continues for the Crockett viaduct and the interchange structures. Concrete has been placed for Frames 3 and 4 of the viaduct. Wing walls for Abutment 1 are formed and poured. Excavation and soil nailing continue on Retaining Wall 1 (below Wanda Street) and installation of tiebacks is complete on Retaining Wall 3 (westbound I-80). Engineered fill continues to be placed in front of Retaining Wall 1 (on Pomona). Excavation of Abutment 12 is in progress - this will allow work to start on the westbound on-ramp bents. Excavation to subgrade is completed for Vista Del Rio.
- On the maintenance facility contract, maintenance personnel have moved into the new buildings. Paving and striping of the yard and Industrial Way are complete. General punchlist and electrical work continue.

BAY AREA TOLL AUTHORITY

CARQUINEZ BRIDGE REPLACEMENT

COST STATUS ($ Million)	Baseline Budget (June 2000)	Current Budget (Sep 2002)	Current Forecast (Sep 2002)	Variance	Expended to Date (7/98 – 08/02)	Notes
Capital Outlay Construction						
Replacement Bridge and North Approach	213.7	239.2	239.2	0.0	166.8	
South Approach and Interchange	116.0	73.9	73.9	0.0	34.5	
Maintenance Facility (Phases I & II)	7.0	8.1	8.1	0.0	7.3	
1927 Bridge Demolition	16.0	16.0	16.0	0.0	0.0	
Other Budgeted Capital	10.6	11.5	11.5	0.0	6.2	
Capital Outlay Support	43.7	102.9	102.9	0.0	69.7	
Capital ROW	9.6	11.1	11.1	0.0	9.3	
Project (BATA) Contingency	16.5	17.1	17.1	0.0		
Project Total [a]	**433.2**	**479.8**	**479.8**	**0.0**	**293.9**	

[a] Totals may be rounded

SCHEDULE STATUS	Baseline (June 2000)	Current (Apr 2002)	Forecast (Aug 2002)	Variance	Notes
Construction Contract Completion					
Replacement Bridge & North Approach	Dec 03	May 04	May 04	0	
South Approach and Interchange (Phase 1)	Oct 04	Jul 03	Aug 03	+1	
Maintenance Facility	Mar 02	Jun 02	Sep 02	+3	A
1927 Bridge Demolition	Mar 06	Mar 06	Mar 06	0	
Project					
New Facility Open to Traffic	**Jan 03**	**Oct 03**	**Oct 03**	0	

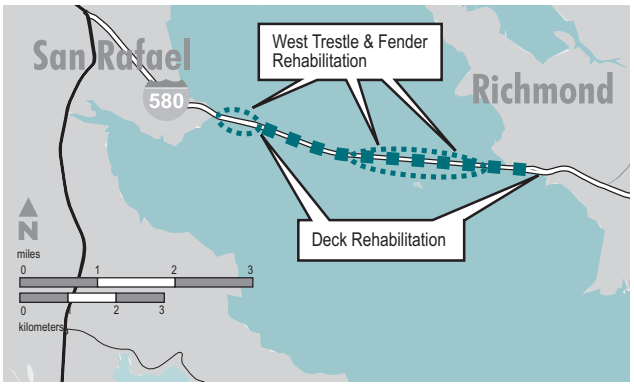
NOTES	ACTION
A The forecast later completion reflects the contractor's rate of progress.	

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

Existing interior trestle

Temporary work trestle

Current Activities:

- The west trestle replacement consists of rebuilding both eastbound and westbound trestles. The trestles are parallel for most of their length until they diverge to carry traffic onto the upper and lower decks of the main bridge. The westbound trestle, serving the upper level, is 2,844 feet (867 meters) between Bents 1 and 29; the eastbound trestle, serving the lower level, is 3,635 feet (1,108 meters) between Bents 1 and 37. The trestle replacement procedure consists of reducing lane width, demolishing an 8 feet (2 meters) strip of interior bridge deck and installing interior sixty-six inch (1,680 mm) cast-in-drilled-hole (CIDH) piles at the midspan of every other existing deck section. Pile installation includes pile driving and drill out, reinforcing steel installation and concrete infill. After the interior piles are installed, 8 feet (2 meters) of exterior bridge deck is removed and exterior piles are installed. Cast-in-place pile/bent caps are constructed below the existing superstructure on the interior and exterior piles. When the pile-bents are in place, one trestle at a time is closed at night for superstructure replacement. Each night, two of the existing 50-foot (15 meter) sections are removed and replaced with one 100-foot (30 meter) precast section.
- Construction continues from west to east. Interior pile installation is currently at Bent 12 of 37 with drilling out and placing concrete in the pile shells at Bent 6 of 37.

BAY AREA TOLL AUTHORITY

RICHMOND-SAN RAFAEL BRIDGE REHABILITATION

COST STATUS ($ Million)	Baseline Budget (June 2000)	Current Budget (Sep 2002)	Current Forecast (Sep 2002)	Variance	Expended to Date (7/98 – 08/02)	Notes
West Trestle and Fender Rehabilitation						
Capital Outlay Construction	33.9	0.0	0.0	0.0	0.0	
Capital Outlay Support	5.4	0.7	0.7	0.0	0.7	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Non-BATA Funding	0.0	34.6	34.6	0.0	13.2	
Project (BATA) Contingency	6.1	0.0	0.0	0.0		
Subtotal	**45.4**	**35.4**	**35.4**	**0.0**	**13.9**	
Deck Rehabilitation						
Capital Outlay Construction	33.0	33.0	33.0	0.0	0.0	
Capital Outlay Support	9.0	5.0	5.0	0.0	0.1	
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	11.4	11.4	0.0		
Subtotal	**53.4**	**53.4**	**53.4**	**0.0**		
Project Total (a)	**98.9**	**88.8**	**88.8**	**0.0**	**0.1**	
(a) Totals may be rounded					**14.1**	

SCHEDULE STATUS	Baseline (June 2000)	Current (Apr 2002)	Forecast (Aug 2002)	Variance	Notes
Construction Contract Completion					
West Trestle and Fender Rehabilitation	Dec 04	Sep 04	Sep 04	0	
Deck Rehabilitation	Sep 06	Sep 06	Jul 07	+10	A
Project					
New Facility Open to Traffic					B

NOTES	ACTION
A. Caltrans is reporting a forecast completion in mid-2005 for the retrofit project with the deck rehabilitation to follow.	Caltrans is reviewing the forecast completion date of the deck rehabilitation contract.
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 will complete 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

Mini Toll Plaza

Project Construction Progress and Photos

Final Deck Pour

Pedestrian Overcrossing

Current Activities:

- On the bridge widening contract, 100% of paved bridge deck (24,837 feet total) is in place. The last girder, deck panel and concrete pour occurred on September 20, 2002. Installation of barrier rail, lights, and call boxes continue on the new trestle. Once traffic is allowed on the new bridge, work on the existing trestle will begin. Open to traffic for the new trestle is forecast for the end of October 2002.
- On the mini toll plaza contract, fabrication and installation of the metal walkway canopy is complete. Electrical installation, interior finish work and punchlisting continue. Construction is expected to be complete by the end of October.
- The pedestrian overcrossing contract is complete and open to pedestrian traffic. Punchlist work continues.

BAY AREA TOLL AUTHORITY

SAN MATEO-HAYWARD BRIDGE WIDENING

COST STATUS ($ Million)	Baseline Budget (June 2000)	Current Budget (Sep 2002)	Current Forecast (Sep 2002)	Variance	Expended to Date (7/98 – 08/02)	Notes
Widening						
Capital Outlay Construction						
Widen Trestle	124.8	128.9	128.9	0.0	116.4	
Widen Roadway	29.2	26.1	26.1	0.0	25.4	
Construct Mini Toll Plaza	4.4	6.3	6.3	0.0	4.5	
Other Budgeted Capital	8.9	8.6	8.6	0.0	2.2	
Capital Outlay Support	15.5	31.6	39.6	+8.0	28.1	A
Capital ROW	1.5	1.5	1.5	0.0	0.5	
Project (BATA) Contingency	19.3	14.6	6.6	- 8.0		
Subtotal	**203.6**	**217.5**	**217.5**	**0.0**	**177.1**	
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	**0.3**	**0.3**	**0.3**	**0.0**	**0.0**	
Project Total [a]	**203.9**	**217.8**	**217.8**	**0.0**	**177.1**	

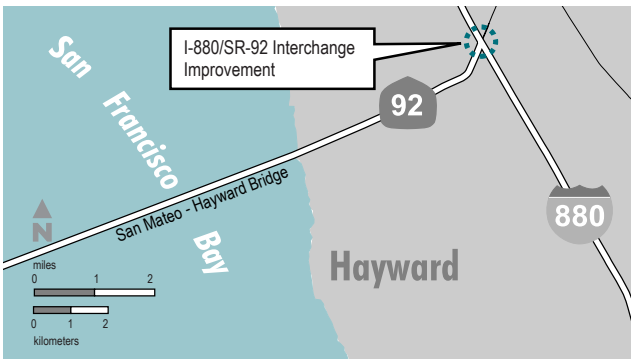
[a] Totals may be rounded

SCHEDULE STATUS	Baseline (June 2000)	Current (Apr 2002)	Forecast (Aug 2002)	Variance	Notes
Construction Contract Completion					
Widening					
Widen Trestle	Dec 02	Feb 03	Feb 03	0	B
Construct Mini Toll Plaza	Nov 02	Nov 02	Oct 02	-1	C
Widen Eastern Approach	Nov 02	Sep 01	Sep 01	0	
Pedestrian Overcrossing	Sep 02	Sep 02	Sep 02	0	
West Approach Planting					
West Approach Replacement Planting	May 08	May 08	May 08	0	
Project					
New Facility Open to Traffic	**Dec 02**	**Dec 02**	**Oct 02**	-2	B

NOTES	ACTION
A Caltrans has reported that additional support funding will be necessary for the project to cover higher than anticipated consultant costs.	BATA is evaluating the Caltrans request.
B The new trestle is forecast to be opened to westbound traffic in October, 2002. Construction work will continue on the existing trestle through February 2003 to add an additional eastbound lane.	
C The forecast earlier completion reflects the contractor's rate of progress.	

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. While still in the environmental clearance phase, the project proposes to modify the existing cloverleaf interchange to increase capacity and improve safety and traffic operations. Various alternatives are under consideration and are being assessed as part of the environmental process.



Project Photos

Existing interchange; looking west

Alternative H interchange; looking west

Current Activities:

- A public hearing was held on July 24, 2002 in Hayward to discuss the Supplement to the Draft Environmental Impact Statement/Report (EIS/R). The public comment period ended on August 27, 2002. Caltrans is preparing responses to the comments and preparing the Final EIS/R.
- Caltrans is currently reviewing the project schedule. Due to environmental delays and extensive right-of-way activities, the project completion date is forecast to be delayed 30 months, even with preliminary engineering continuing. The latest forecast is a construction completion of June 2009.

BAY AREA TOLL AUTHORITY

I-880/SR 92 INTERCHANGE IMPROVEMENT

COST STATUS ($ Million)	Baseline Budget (June 2000)	Current Budget (Sep 2002)	Current Forecast (Sep 2002)	Variance	Expended to Date (7/98 – 08/02)	Notes
I-880/SR-92 Interchange Improvement						
Capital Outlay Construction	70.3	94.4	94.4	0.0	0.0	A
Capital Outlay Support	20.8	24.1	24.1	0.0	9.8	A
Capital ROW	8.0	0.1	0.1	0.0	0.0	A
Non-BATA Funding	0.0	10.0	10.0	0.0		
Project (BATA) Contingency	25.1	5.7	5.7	0.0	0.0	
Project Total [a]	**124.2**	**134.2**	**134.2**	**0.0**	**9.8**	

[a] Totals may be rounded

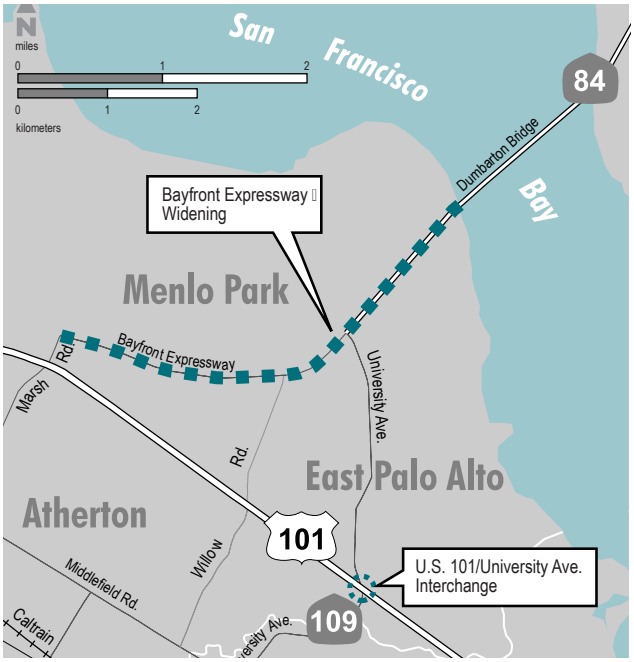
SCHEDULE STATUS	Baseline (June 2000)	Current (Apr 2002)	Forecast (Aug 2002)	Variance	Notes
Construction Contract Completion					
I-880/SR-92 Interchange Improvement	Dec 06	Dec 06	Jun 09	+30	B
Project					
New Facility Open to Traffic	**Dec 06**	**Dec 06**	**Jun 09**	+30	B

NOTES	ACTION
A. A preliminary revised Caltrans estimate for the project is higher than the current budget.	BATA is reviewing.
B. Caltrans is currently updating the project schedule to reflect the current forecast.	BATA is reviewing.

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



Project Photos

Asphalt Paving

Utility Installation

Current Activities:

- On the Bayfront Expressway (SR-84) widening contract, excavation, drain installation and placing of lightweight fill continue on the eastbound shoulder between University Ave. and the Dumbarton Bridge. Excavation is complete on the eastbound side between University and Willow Road. Temporary lighting and electrical have been installed between University and Marsh Road.
- Excavation, soil stabilization and drainage installation are in progress along the west side of the expressway between Willow and Marsh Roads. Asphalt paving is in progress on both east and west sides between Chilco and Willow Roads.
- The Ravenswood Triangle between Willow Road and University Ave. is being restored as a wetland with the creation of mounds and ponds.

BAY AREA TOLL AUTHORITY

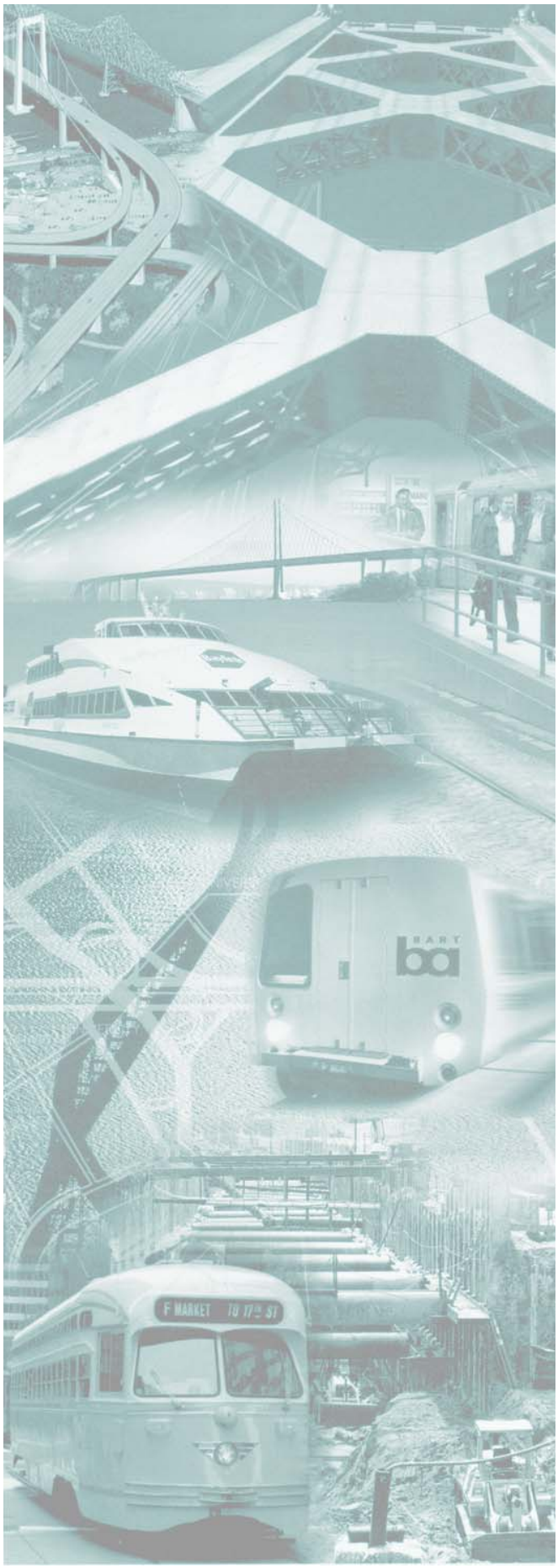
DUMBARTON BRIDGE WEST APPROACH PROJECTS

COST STATUS ($ Million)	Baseline Budget (June 2000)	Current Budget (Sep 2002)	Current Forecast (Sep 2002)	Variance	Expended to Date (7/98 – 08/02)	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	
Project (BATA) Contingency	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	26.6	26.6	0.0	6.5	
Capital Outlay Support	4.4	5.7	5.7	0.0	4.8	
Capital ROW	1.3	0.2	0.2	0.0	0.2	
Project (BATA) Contingency	3.3	1.3	1.3	0.0		
Subtotal	**33.8**	**33.8**	**33.8**	**0.0**	**11.5**	
Project Total (a)	**37.6**	**37.6**	**37.6**	**0.0**	**15.2**	

(a) Totals may be rounded

SCHEDULE STATUS	Baseline (June 2000)	Current (Apr 2002)	Forecast (Aug 2002)	Variance	Notes
Construction Contract Completion					
US 101/University Avenue Interchange Reconstruction (*Non-Caltrans*)	Apr 00	Apr 00	Apr 00	0	
Bayfront Expressway (SR84) Widening	Mar 03	Apr 04	Oct 03	-6	A
Project					
New Facility Open to Traffic	**Mar 03**	**Apr 04**	**Oct 03**	-6	

NOTES	ACTION
A The forecast earlier completion reflects the contractor's schedule.	



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.

BAY AREA TOLL AUTHORITY

APPENDIX B – APPROVED CONTRACT CHANGE ORDERS (CCO) FOR SEPTEMBER 2002 BENICIA-MARTINEZ BRIDGE

Bridge/ Contract	CCO Number[1]	CCO Description	Funding Source[2]	Impacts	
				Cost ($1000's)	Schedule
New Bridge 04-006034	7.3 35 38	Miscellaneous Utilities - Additional Funds Elimination of Modulus of Elasticity Test Pier Table Mock-up	C C C	35.0 (1.2) 350.0	
Subtotal				**383.8**	
Toll Plaza 04-006044	2 7	Property Lease Change Start Date for P.E.	C C	(7.2) 0.0	
Subtotal				**(7.2)**	
Marina Vista Interchange 04-006054		No Approved Change Orders for September 2002			
Subtotal					
I-680/I-780 Interchange 04-006064		No Approved Change Orders for September 2002			
Subtotal					
South Approach 04-006094		Contract is complete.			
Totals for September 2002[3]				**376.6**	

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

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

3 Approved CCO cost total is within the approved current contract budget.

BAY AREA TOLL AUTHORITY

APPENDIX B – APPROVED CONTRACT CHANGE ORDERS (CCO) FOR SEPTEMBER 2002 CARQUINEZ BRIDGE

Bridge/ Contract	CCO Number[1]	CCO Description	Funding Source[2]	Impacts	
				Cost ($1000's)	Schedule
Carquinez Bridge Replacement 04-013014	50 69	Additional Electrical Changes Allow Organic Zinc Sub (Limited)	C C	20.4 0.0	
Subtotal				**20.4**	
South Approach and Crockett Interchange 04-013054	1S1 85 103	Additional Flagging and Traffic Control EB Shoulder Gore Repairs TIA #7 - LCB Mix Design	S C C	150.0 (3.9) 119.9	
Subtotal				**266.0**	
Maintenance Facility 04-013084	23 28 29 33 34	Relocate Fire Sprinkler & Plumbing Rock Slope Protection for Eroded Area Remove Unsuitable Material on Industrial Relocate Modular Building Revised Grading East of Building 1	C C C C C	3.8 3.4 10.0 (200.0) 1.0	
Subtotal				**(186.8)**	
Totals for September 2002[3]				**104.6**	

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

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

3 Approved CCO cost total is within the approved current contract budget.

APPENDIX B – APPROVED CONTRACT CHANGE ORDERS (CCO) FOR SEPTEMBER 2002 SAN MATEO-HAYWARD BRIDGE

Bridge/ Contract	CCO Number[1]	CCO Description	Funding Source[2]	Impacts	
				Cost ($1000's)	Schedule
Widen Trestle 04-045014	55	Seal Gaps at Girder Ends	C	68.4	
Subtotal				**68.4**	
Mini-Toll Plaza 04-045024		No Approved Change Orders for September 2002			
Subtotal					
Pedestrian Overcrossing 04-045044	12 13 14	Delete Class 1 Concrete Install concrete Curb and Gutter Additional Backfill	C C C	0.0 30.2 35.0	
Subtotal				**65.2**	
Widen Roadway 04-045034		Contract is complete.			
Totals for September 2002[3]				**133.6**	

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

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

3 Approved CCO cost total is within the approved current contract budget.

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 Sep-02	Current Forecast Sep-02	Net Change	Expended[1] to Date (7/98 – 08/02)	Note
			Northern Bridge Group				
Project 2003 – New Benicia-Martinez Bridge							
South Approach							
Capital Outlay Support	00609x	3.5	4.0	4.0	0.0	3.6	
Capital Right of Way	006099	7.0	7.7	7.7	0.0	7.2	
Capital Outlay	006094	6.0	7.0	7.0	0.0	6.3	
Total South Approach		**16.5**	**18.8**	**18.8**	**0.0**	**17.1**	
New Bridge							
Capital Outlay Support	00603x	31.9	36.0	36.0	0.0	20.4	
Capital Right of Way	006039	4.1	2.5	2.5	0.0	0.8	
Capital Outlay	006034	247.3	307.5	307.5	0.0	59.0	
Non-BATA Funding		0.0	10.1	10.1	0.0	1.0	
Total New Bridge		**283.3**	**356.1**	**356.1**	**0.0**	**81.2**	
Toll Plaza & Administration Building							
Capital Outlay Support	00604x	6.2	10.3	10.3	0.0	6.0	
Capital Right of Way	006049	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	006044	22.8	21.4	21.4	0.0	1.6	
Total Toll Plaza & Admin.		**29.1**	**31.7**	**31.7**	**0.0**	**7.6**	
I-680/Marina Vista Interchange							
Capital Outlay Support	00605x	10.7	15.7	15.7	0.0	8.8	
Capital Right of Way	006059	7.4	2.5	2.5	0.0	1.6	
Capital Outlay	006054	43.2	51.3	45.1	-6.2	0.0	
Total I-680/MV I/C		**61.4**	**69.5**	**63.3**	**-6.2**	**10.4**	
I-680/I-780 Interchange							
Capital Outlay Support	00606x	18.7	25.7	25.7	0.0	13.6	
Capital Right of Way	006069	1.7	1.7	1.7	0.0	1.2	
Capital Outlay	006064	80.8	54.7	54.7	0.0	14.1	
Non-BATA Funding		0.0	20.9	20.9	0.0	0.1	
Total I-680/I-780 I/C		**101.2**	**103.0**	**103.0**	**0.0**	**29.0**	

1 Unaudited

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

	EA Number	Baseline Budget Jun-00	Current Budget Sep-02	Current Forecast Sep-02	Net Change	Expended to Date (7/98 – 08/02)	Note
Project 2003 – New Benicia-Martinez Bridge (cont'd)							
Other Budgeted Capital							(a)
Capital Outlay Support		7.1	7.4	7.4	0.0	1.7	
Capital Right of Way		0.9	0.0	0.0	0.0	0.0	
Capital Outlay		28.1	30.0	30.0	0.0	1.7	
Total Other Budgeted Capital		**36.1**	**37.4**	**37.4**	**0.0**	**3.4**	
Total Capital Outlay Support		78.2	99.1	99.1	0.0	54.1	
Total Capital Right of Way		21.1	14.4	14.4	0.0	10.8	
Total Capital Outlay		428.2	472.0	465.8	-6.2	82.8	
Non-BATA Funding		0.0	31.0	31.0	0.0	1.1	
Project Contingency (BATA)		58.4	36.3	42.5	+6.2		
Total New Benicia-Martinez Bridge		**586.0**	**652.8**	**652.8**	**0.0**	**148.7**	
Project 3002 – Carquinez Bridge Replacement							
Replacement Bridge & North Approach							(b)
Capital Outlay Support	01301x	17.7	58.4	58.4	0.0	42.8	
Capital Right of Way	013019	3.0	3.0	3.0	0.0	3.3	
Capital Outlay	013014	213.7	239.2	239.2	0.0	166.8	
Total Replacement Bridge & N. Approach		**234.4**	**300.6**	**300.6**	**0.0**	**213.0**	
South Approach & Interchange							(c)
Capital Outlay Support	01305x	22.7	32.4	32.4	0.0	20.7	
Capital Right of Way	013059	5.0	5.0	5.0	0.0	4.6	
Capital Outlay	013054	116.0	73.9	73.9	0.0	34.5	
Total South Approach & I/C		**143.7**	**111.3**	**111.3**	**0.0**	**59.8**	
Maintenance Facility Phase I & II							(d)
Capital Outlay Support		0.7	4.8	4.8	0.0	4.2	
Capital Right of Way		1.6	1.6	1.6	0.0	1.4	
Capital Outlay		7.0	8.1	8.1	0.0	7.3	
Total Maint. Facility Ph I & II		**9.3**	**14.6**	**14.6**	**0.0**	**12.9**	
Demolition – 1927 Bridge							
Capital Outlay Support	01309x	2.0	4.1	4.1	0.0	0.8	
Capital Right of Way	013099	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	013094	16.0	16.0	16.0	0.0	0.0	
Total Demo – 1927 Bridge		**18.0**	**20.1**	**20.1**	**0.0**	**0.8**	

Notes

(a) Includes EA 00601*, 00608*, 0060A*, 0060C*, 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 Sep-02	Current Forecast Sep-02	Net Change	Expended to Date (7/98 – 08/02)	Note
Project 3002 - Carquinez Bridge Replacement (cont'd)							
Other Budgeted Capital							(e)
Capital Outlay Support		0.6	3.1	3.1	0.0	1.2	
Capital Right of Way		0.0	1.5	1.5	0.0	0.0	
Capital Outlay		10.6	11.5	11.5	0.0	6.2	
Total Other Budgeted Capital		**11.2**	**16.1**	**16.1**	**0.0**	**7.4**	
Total Capital Outlay Support		43.7	102.9	102.9	0.0	69.7	
Total Capital Right of Way		9.6	11.1	11.1	0.0	9.3	
Total Capital Outlay		363.3	348.7	348.7	0.0	214.9	
Project (BATA) Contingency		16.5	17.1	17.1	0.0		
Total Carquinez Bridge		**433.2**	**479.8**	**479.8**	**0.0**	**293.9**	
Project 4003 – Richmond-San Rafael Bridge – West Trestle and Fender Rehabilitation							(f)
Capital Outlay Support	0438Ux	5.4	0.7	0.7	0.0	0.7	
Capital Right of Way	0438U9	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0438U4	33.9	0.0	0.0	0.0	0.0	
Non-BATA Funding		0.0	34.6	34.6	0.0	13.2	
Project (BATA) Contingency		6.1	0.0	0.0	0.0		
Total R-SR Bridge – W. Trestle & Fender Rehabilitation		**45.4**	**35.4**	**35.4**	**0.0**	**13.9**	
Project 4002 – Richmond-San Rafael Bridge – Deck Rehabilitation							
Capital Outlay Support	04152x	9.0	5.0	5.0	0.0	0.1	
Capital Right of Way	041529	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	041524	33.0	33.0	33.0	0.0	0.0	
Non-BATA Funding		0.0	4.0	4.0	0.0		
Project (BATA) Contingency		11.4	11.4	11.4	0.0		
Total R-SR Bridge – Deck Rehab		**53.4**	**53.4**	**53.4**	**0.0**	**0.1**	
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	2.4	(g)
Total Richmond Parkway		**5.9**	**5.9**	**5.9**	**0.0**	**2.4**	
Total Northern Bridge Group		**1123.9**	**1227.2**	**1227.2**	**0.0**	**459.2**	

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 Sep-02	Current Forecast Sep-02	Net Change	Expended to Date (7/98 – 08/02)	Note
Southern Bridge Group							
Project 6004 – San Mateo-Hayward Bridge Widening							
Widen Trestle							
Capital Outlay Support	04501x	7.9	14.8	22.8	+ 8.0	15.6	(h)
Capital Right of Way	045019	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	045014	124.8	128.9	128.9	0.0	116.4	
Total Widen Trestle		**132.7**	**143.7**	**157.7**	**+ 8.0**	**132.0**	
Widen Roadway							
Capital Outlay Support	04503x	4.3	6.0	6.0	0.0	7.4	
Capital Right of Way	045039	1.0	0.0	0.0	0.0	0.0	
Capital Outlay	045034	29.2	26.1	26.1	0.0	25.4	
Total Widen Roadway		**34.5**	**32.1**	**32.1**	**0.0**	**32.8**	
Construct Mini Toll Plaza							
Capital Outlay Support	04502x	1.7	3.8	3.8	0.0	2.0	
Capital Right of Way	045029	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	045024	4.4	6.3	6.3	0.0	4.5	
Total Mini Toll Plaza		**6.1**	**10.1**	**10.1**	**0.0**	**6.4**	
Other Budgeted Capital							(i)
Capital Outlay Support		1.6	7.0	7.0	0.0	3.1	
Capital Right of Way		0.5	1.5	1.5	0.0	0.5	
Capital Outlay		8.9	8.6	8.6	0.0	2.2	
Total Other Budgeted Capital		**11.0**	**17.1**	**17.1**	**0.0**	**5.8**	
Total Capital Outlay Support		15.5	31.6	39.6	+ 8.0	28.1	
Total Capital Right of Way		1.5	1.5	1.5	0.0	0.5	
Total Capital Outlay		167.3	169.8	169.8	0.0	148.6	
Project (BATA) Contingency		19.3	14.6	6.6	- 8.0		
Total San Mateo-Hayward Bridge Widening		**203.6**	**217.5**	**217.5**	**0.0**	**177.1**	
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 W. Approach Replacement Planting		**0.4**	**0.4**	**0.4**	**0.0**	**0.0**	

Notes:

(h) Includes EA 04501*

(i) Includes EA 00305*, 04504*, 05505*, 04506*, 04507*, 04508*, 04509*

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

	EA Number	Baseline Budget Jun-00	Current Budget Sep-02	Current Forecast Sep-02	Net Change	Expended to Date (7/98 – 08/02)	Note
I-880/SR-92 Interchange Improvement							**(j)**
Capital Outlay Support	23317x	20.8	24.1	24.1	0.0	9.8	
Capital Right of Way	233179	8.0	0.1	0.1	0.0	0.0	
Capital Outlay	233174	70.3	94.4	94.4	0.0	0.0	
Non-BATA Funding		0.0	10.0	10.0	0.0		
Project (BATA) Contingency		25.1	5.7	5.7	0.0		
Total I-880/SR-92 I/C Improve.		**124.2**	**134.2**	**134.2**	**0.0**	**9.8**	
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 Ave.		**3.8**	**3.8**	**3.8**	**0.0**	**3.7**	
Bayfront Expressway (SR-84) Widening							(l)
Capital Outlay Support	00487x	4.4	5.7	5.7	0.0	4.8	
Capital Right of Way	004879	1.3	0.2	0.2	0.0	0.2	
Capital Outlay	004874	24.8	26.6	26.6	0.0	6.5	
Project (BATA) Contingency		3.3	1.3	1.3	0.0		
Total Bayfront Expressway (SR-84)		**33.8**	**33.8**	**33.8**	**0.0**	**11.5**	
Total Dumbarton Bridge W. Approach		**37.6**	**37.6**	**37.6**	**0.0**	**15.2**	
Total Southern Bridge Group		**365.7**	**389.6**	**389.6**	**0.0**	**202.2**	

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.