

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: June 25-26, 2003

Reference No.: 2.1a.(12)
Action Item

From: ROBERT L. GARCIA
Chief Financial Officer

Prepared by: Jim Nicholas
Division Chief
Transportation Programming

Ref: STIP AMENDMENT 02S-075

Action Update: This Action item has been revised from the Notice by eliminating the transfer of \$800,000 of IIP funds for PS&E from PPNO A0157F to CON on PPNO A0157D.

The Alameda County Congestion Management Agency (ACCMA) and the Department of Transportation (Department) are requesting the California Transportation Commission (Commission) to approve this State Transportation Improvement Program (STIP) amendment. This amendment was noticed at the May 2003 Commission meeting. Per Commission staff recommendation the Department removed the transfer of support funds from a previously allocated project.

ACCMA and the Department propose to transfer a total of \$10,037,000 in Regional Improvement Program (RIP) and Interregional Improvement Program (IIP) funds and reschedule \$12,851,000 of IIP funds from FY 2003-04 to FY 2004-05; and reschedule \$8,308,000 of RIP funds from FY 2003-04 to FY 2004-05 on three projects on the Sunol Grade HOV Corridor. This is a revenue neutral programming action. The Metropolitan Transportation Commission (MTC) concurs with this amendment request. (Noticed at May 2003 CTC meeting.)

RECOMMENDATION:

The Department recommends that the item be approved.

BACKGROUND:

The Route 680 Sunol Grade HOV project is a designated corridor project. Every project referenced in this amendment is within the corridor.

ACCMA and the Department propose to add \$10,037,000 of Regional Improvement Program (RIP) funds to the Sunol Grade HOV Soundwall project (PPNO A0157G). Specifically, this transfers \$8,717,000 for Construction (CON) and \$1,320,000 for Construction Support (CON SUP) in FY 2003-04. The source of the RIP funds will be moved from two other projects in the corridor:

- 1) Sunol Grade - Southbound (PPNO A0157D). Transfer \$5,373,000 from CON and \$1,865,000 from CON SUP in FY 2003-04).
- 2) Sunol Grade - Southbound HOV Lane Phase (PPNO B0157D). Transfer \$2,799,000 from CON in FY 2003-04.

ACCMA and the Department also propose to:

- 1) Move \$1,200,000 of IIP funds from PS&E in FY 1999-2000 to CON in FY 2004-05 for PPNO A0157D. The IIP funds for PS&E will be replaced by TEA-21, ACCMA local funds.
- 2) Reschedule \$12,851,000 of IIP funds in CON from FY 2003-04 to FY 2004-05 for Sunol Grade – Southbound project (PPNO A0157D).
- 3) Reschedule \$8,308,000 of RIP funds (\$6,763,000 from CON and \$1,545,000 from CON SUP) from FY 2003-04 to FY 2004-05 for Sunol Grade Southbound HOV Lane, Phase 3 (PPNO B0157D).

Originally, the soundwalls in the Sunol Grade HOV Corridor – Soundwall project (PPNO A157G) were split from the larger project to expedite delivery and minimize noise levels in the corridor. The soundwalls were planned to be locally funded utilizing TEA-21 funds with a local match. Subsequently, four developments have occurred:

- 1) The project scope has changed based on public input resulting in additional scope in this phase of the corridor and reducing scope (retaining walls, earthwork, drainage) that was part of the final phase of the southbound project.
- 2) Cost of this project has increased in part due to the incorporation of soundwalls that were planned for future phases of the Northbound phase of the corridor.
- 3) Consultant funds (232 State Funds) targeted for the structure design of Sunol Grade Southbound HOV Lane Phase 3 (PPNO B0157D) are not available. With approval of this amendment local funds will become available to continue work on the structures portion.
- 4) Local funds that were to match the TEA-21 funds are being used to supplement design costs in phases of work ACCMA is providing that were originally set up as STIP funded.

Because of these developments, funds from other projects on the corridor need to be shifted and realigned to allow this project to be fully funded.

RESOLUTION:

Resolved, that the California Transportation Commission (Commission) revise the 2002 State Transportation Improvement Program (STIP) at the end of the 30-day notice period as follows:

Modifies:

County	CT District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor				
Alameda	04	A0157G	253741	CTCO	2003-04	--	6.5	680				
Implementing Agency:		PA&ED	Caltrans		AB 3090	PS&E	ACCMA	AB 3090				
(by component)		R/W	Caltrans		AB 3090	CON	ACCMA	AB 3090				
RTPA/CTC :	Metropolitan Transportation Commission (MTC)											
Project Title:	Sunol Grade HOV Corridor –Soundwalls											
Location:	In Alameda and Santa Clara counties, between Route 238 and Calaveras Blvd.											
Description:	Construct soundwalls											
(DOLLARS IN THOUSANDS)												
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component				
		Prior	02/03	03/04	04/05	05/06	06/07	PA&ED (E & P)	PS&E (Design)	R/W SUP	CON SUP	R/W
STIP Programming – RIP												
Existing	\$0			\$0						\$0		\$0
Change	\$10,037			\$10,037						\$1,320		\$8,717
Proposed	\$10,037			\$10,037						\$1,320		\$8,717
STIP Programming – IIP												
Existing	\$970	\$970							\$95		\$875	
Change	\$0	\$0							\$0		\$0	
Proposed	\$970	\$970							\$95		\$875	
Other – TEA-21 ACCMA Local Funds												
Existing	\$5,280		\$5,280							\$480		\$4,800
Change	(\$5,280)		(\$5,280)							(\$480)		(\$4,800)
Proposed	\$0		\$0							\$0		\$0
Other – ACCMA Local Funds												
Existing	\$1,920	\$600	\$1,320					\$600		\$120		\$1,200
Change	(\$1,320) \$880	\$0	(\$1,320) \$880					\$880		(\$120)		(\$1,200)
Proposed	\$1,480	\$600	\$880					\$1,480		\$0		\$0
TOTALS												
Existing	\$8,170	\$1,570	\$6,600	\$0				\$600	\$95	\$600	\$875	\$6,000
Change	\$4,480	\$0	(\$5,720)	\$10,037				\$880	\$0	\$720	\$0	\$2,717
Proposed	\$12,650	\$1,570	\$880	\$10,037				\$1,480	\$95	\$1,320	\$875	\$8,717

And Revises:

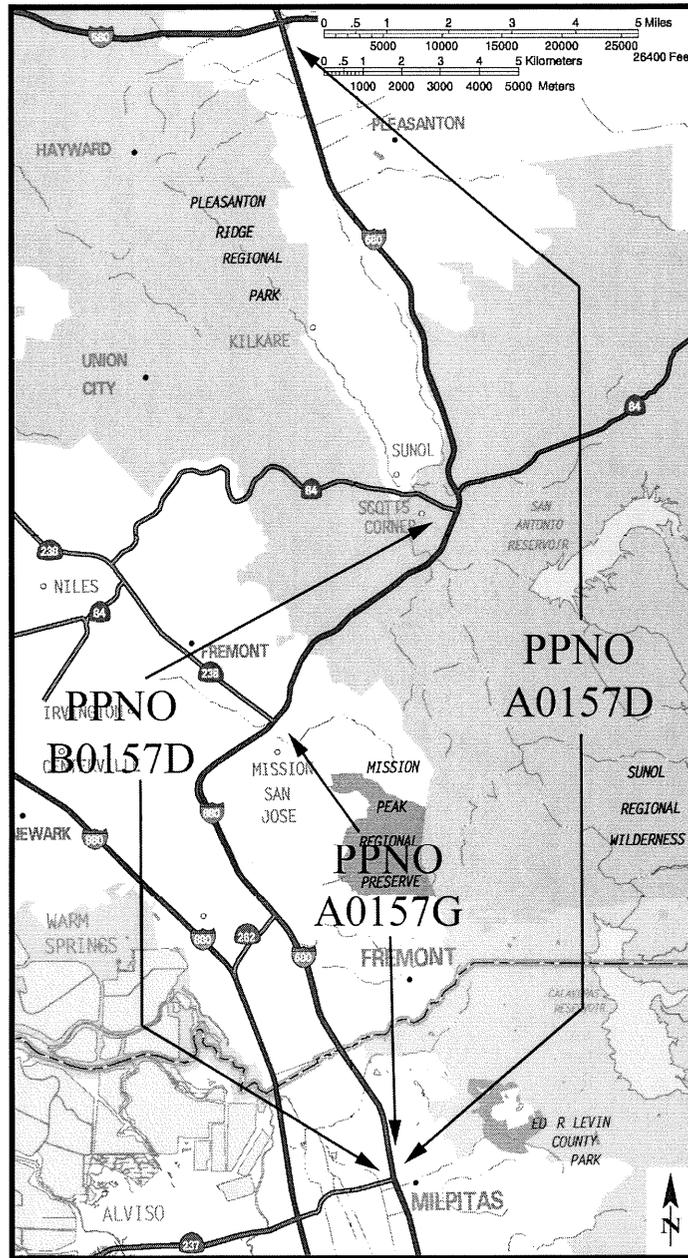
County	CT District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Alameda	04	A0157D	253751	CTCO	2004-05	--	19.3	680					
Implementing Agency:		PA&ED	Caltrans		AB 3090	PS&E	Caltrans	AB 3090					
(by component)		R/W	Caltrans		AB 3090	CON	Caltrans	AB 3090					
RTPA/CTC :		Metropolitan Transportation Commission (MTC)											
Project Title:		Sunol Grade HOV Corridor – Southbound											
Location:		Sunol Grade Southbound HOV Lane Phase 3 – from Route 237 in Milpitas to Stoneridge Drive near Pleasanton											
Description:		Construct final southbound HOV lane elements											
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	02/03	03/04	04/05	05/06	06/07	PA&ED (E & P)	PS&E (Design)	R/W SUP	CON SUP	R/W	CON
STIP Programming – RIP													
Existing	\$7,238			\$7,238							\$1,865		\$5,373
Change	(\$7,238)			(\$7,238)							(\$1,865)		(\$5,373)
Proposed	\$0			\$0							\$0		\$0
STIP Programming – IIP													
Existing	\$15,992	\$3,141		\$12,851	\$0				\$3,141				\$12,851
Change	\$0	(\$1,200)		(\$12,851)	\$12,851				(\$1,200)				\$1,200
Proposed	\$15,992	\$1,941		\$0	\$14,051				\$1,941				\$14,051
Other – TEA-21 ACCMA													
Existing	\$1,240		\$1,240	\$0	\$0				\$0				\$1,240
Change	\$3,030		(\$1,240)	\$1,600	\$2,670				\$1,600				(\$1,240)
Proposed	\$4,270		\$0	\$1,600	\$2,670				\$1,600				\$2,670
Other – ACCMA Local Funds													
Existing	\$879	\$569	\$310		\$0				\$569				\$310
Change	\$751	(\$169)	(\$310)		\$1,230				(\$169)				(\$310)
Proposed	\$1,630	\$400	\$0		\$1,230				\$400				\$1,230
TOTALS													
Existing	\$25,349	\$3,710	\$1,550	\$20,089	\$0				\$3,710		\$1,865		\$19,774
Change	(\$3,457)	(\$1,369)	(\$1,550)	(\$18,489)	\$17,951				\$231		(\$1,865)		(\$1,823)
Proposed	\$21,892	\$2,341	\$0	\$1,600	\$17,951				\$3,941		\$0		\$17,951

And Delays:

County	CT District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Santa Clara	04	B0157D	253751	CTCO	2004-05--	M 7.5	M 9.9	680					
Implementing Agency: (by component)		PA&ED	Caltrans		AB 3090	PS&E	Caltrans	AB 3090					
		R/W	Caltrans		AB 3090	CON	Caltrans	AB 3090					
RTPA/CTC :	Metropolitan Transportation Commission (MTC)												
Project Title:	Sunol Grade Southbound HOV Lane Phase 3												
Location:	From Route 237 in Milpitas to Route 84 near Pleasanton												
Description:	Construct final southbound HOV Lane												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	02/03	03/04	04/05	05/06	06/07	PA&ED (E & P)	PS&E (Design)	R/W SUP	CON SUP	R/W	CON
STIP Programming – RIP													
Existing	\$11,107			\$11,107	\$0						\$1,545		\$9,562
Change	(\$2,799)			(\$11,107)	\$8,308						\$0		(\$2,799)
Proposed	\$8,308			\$0	\$8,308						\$1,545		\$6,763
Other – TEA-21 SCVTA													
Existing	\$2,250		\$2,250		\$0						\$1,250		\$1,000
Change	\$0		(\$2,250)		\$2,250						\$0		\$0
Proposed	\$2,250		\$0		\$2,250						\$1,250		\$1,000
TOTALS													
Existing	\$13,357		\$2,250	\$11,107	\$0						\$2,795		\$10,562
Change	(\$2,799)		(\$2,250)	(\$11,107)	\$10,558						\$0		(\$2,799)
Proposed	\$10,558		\$0	\$0	\$10,558						\$2,795		\$7,763

STIP AMENDMENT 02S-075

Location Map



Location: Alameda County, Route 680

Description: Sunol Grade HOV Corridor

