

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: August 17-18, 2005

Reference No.: 2.1b.(4)
Information Item

From: CINDY McKIM
Chief Financial Officer

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Ref: **STIP AMENDMENT 04S-078**

The San Diego Association of Governments (SANDAG) is requesting that this proposed State Transportation Improvement Program (STIP) amendment be noticed at the August 2005 California Transportation Commission (Commission) meeting and be considered for approval in September 2005. This Notice is an informational item allowing the Commission to review the proposal, comment and/or ask questions prior to taking formal action in September 2005 or later.

SANDAG proposes to revise the scope for the Mid-Coast Balboa Light Rail Transit (LRT) Extension project (PPNO 7307) by expanding the project limits to University City. SANDAG also proposes to reprogram \$4,000,000 in the Regional Improvement Program (RIP) in FY 2005-06 from Design (PS&E) to Environmental (PA&ED).

RECOMMENDATION

The Department of Transportation (Department) recommends the item be placed on the consent calendar for approval at the September 2005 Commission meeting.

BACKGROUND

The Mid-Coast Balboa LRT Extension project is part of a comprehensive multi-modal transit network that also includes commuter rail and future bus rapid transit facilities in the Mid-Coast Corridor. The Mid-Coast Corridor extends from Old Town to University City between the Pacific Ocean and Routes 15 and 805. It will improve the access to growing employment, education, and residential areas.

Until recently, the San Diego Region's plan was to complete the Mid-Coast LRT project up to Balboa Avenue and to continue on to University City in a second phase of implementation. Approval by the voters of the TransNet sales tax extension provides the possibility of advancing funds and completing the project all the way to University City on an accelerated time frame. The Balboa Avenue segment already has an approved environmental document, the next step in the project will be to perform supplemental environmental and preliminary engineering on the updated LRT alignment.

In order to begin the supplemental environmental work now for the expanded scope, it is proposed to reprogram \$4,000,000 in the RIP in FY 2005-06 from PS&E to PA&ED. The PS&E component will be funded with Traffic Congestion Relief Program (TCRP) funds in FY 2006-07, if available. The TCRP funds currently programmed for PA&ED, PS&E and Right of Way were never allocated due to the previous suspensions of Proposition 42. A TCRP programming amendment will be submitted for approval concurrent with approval of the STIP amendment at the September 2005 Commission meeting.

RESOLUTION

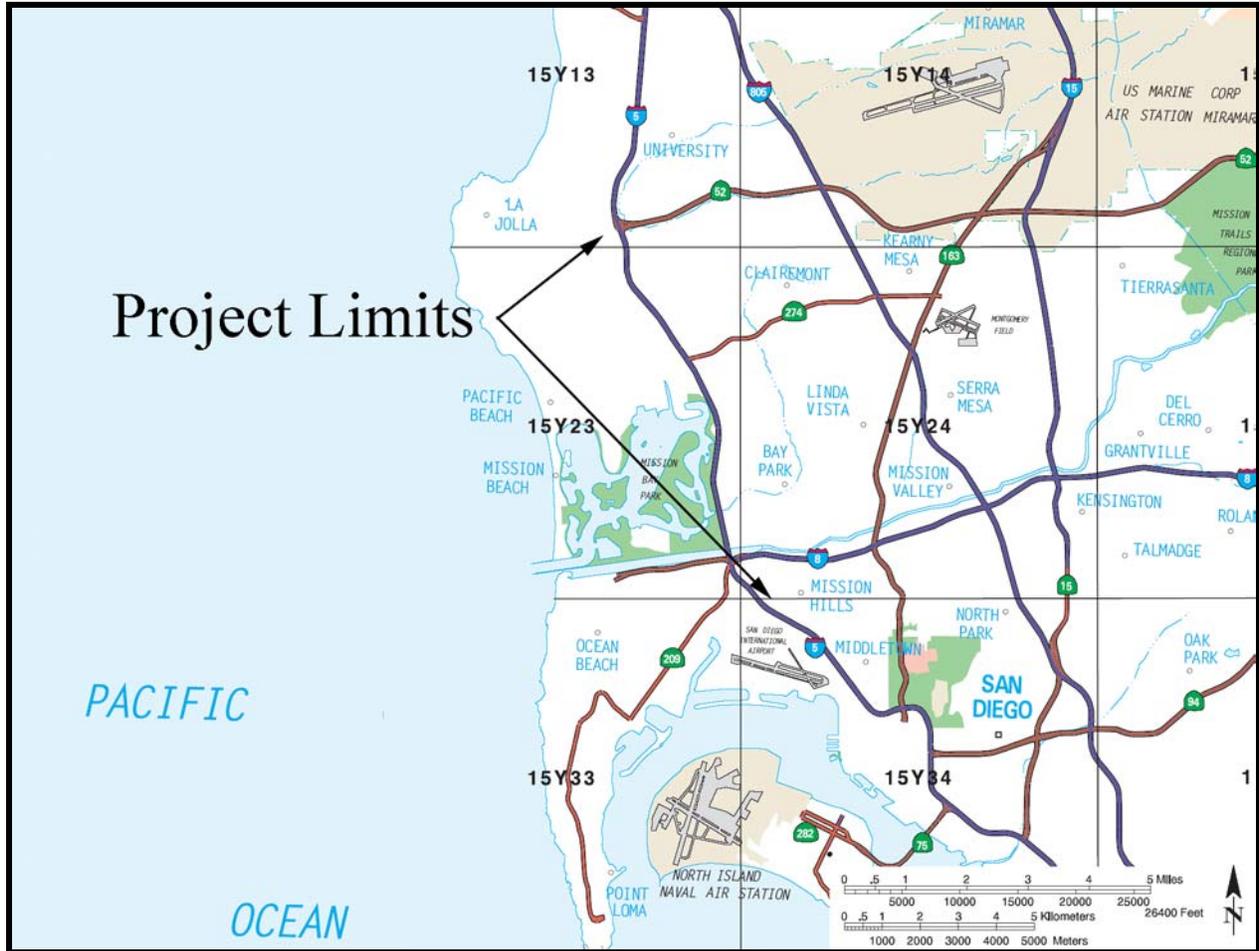
Resolved, that the California Transportation Commission revise the 2004 State Transportation Improvement Program at the end of the 30-day notice period as follows:

Revises:

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
San Diego	11	7307	--	MT	2007-08	--	--	--					
Implementing Agency: (by component)	PA&ED	SANDAG				PS&E	SANDAG						
	R/W	SANDAG				CON	SANDAG						
RTPA/CTC:	San Diego Association of Governments (SANDAG)												
Project Title:	Mid-Coast Balboa Light Rail Transit (LRT) Extension to University City												
Location	Mid-Coast Balboa Line Light Rail Transit - from Old Town Transit Center to Balboa Avenue University City												
Description:	LRT extension including three stations (Design only) TCR #80												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	04/05	05/06	06/07	07/08	08/09+	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
RIP													
Existing	9,254			4,000		5,254		5,254		0	4,000		
Change	0			0		0		0		4,000	(4,000)		
Proposed	9,254			4,000		5,254		5,254		4,000	0		
Local Funds - Transnet													
Existing	24,072	22,751	1,321	0	0			8,000		16,072			
Change	3,500	0	700	1,400	1,400			0		3,500			
Proposed	27,572	22,751	2,021	1,400	1,400			8,000		19,572			
Traffic Congestion Relief Program (TCRP)													
Existing	10,000	1,300	8,700	0	0			1,300		1,300	7,400		
Change	0	(1,300)	(8,700)	1,300	8,700			(1,300)		0	1,300		
Proposed	10,000	0	0	1,300	8,700			0		1,300	8,700		
Local Funds													
Existing	537	537								0	537		
Change	0	0								537	(537)		
Proposed	537	537								537	0		
Federal Transit Administration (FTA) Funds - 5307													
Existing	0	0								0			
Change	519	519								519			
Proposed	519	519								519			
Federal Transit Administration (FTA) Funds 5309(b) - New Starts													
Existing	0	0	0							0			
Change	1,922	930	992							1,922			
Proposed	1,922	930	992							1,922			
Future Need													
Existing	807,216					131,921	675,295	50,735	675,295		81,186		
Change	0					0	0	0	0		0		
Proposed	807,216					131,921	675,295	50,735	675,295		81,186		
Total													
Existing	851,079	24,588	10,021	4,000	0	137,175	675,295	65,289	675,295	17,372	93,123		
Change	5,941	149	(7,008)	2,700	10,100	0	0	(1,300)	0	10,478	(3,237)		
Proposed	857,020	24,737	3,013	6,700	10,100	137,175	675,295	63,989	675,295	27,850	89,886		

STIP AMENDMENT 04S-078

Location Map



11 – San Diego

PPNO 7307

Location: Mid-Coast Light Rail Transit Extension
– Old Town Transit Center to
University City

Description: Light Rail Transit Extension including three stations

