

# Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: July 19-20, 2006

Reference No.: 2.1b.(8)  
Information Item

From: CINDY McKIM  
Chief Financial Officer

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Subject: **STIP AMENDMENT 06S-010**

## **SUMMARY:**

The Transportation Agency for Monterey County (TAMC) proposes to program a total of \$14,859,000 in Public Transportation Account (PTA) funds from Regional Improvement Program (RIP) shares to two existing projects as follows: \$3,020,000 in FY 2006-07 for Design (PS&E) for the Caltrain Extension project (PPNO 1155); and \$4,208,000 in FY 2006-07 for Environmental (PA&ED) and \$7,631,000 in FY 2007-08 for PS&E for the Monterey Branch Line project (PPNO 1164).

## **BACKGROUND:**

### **Caltrain Extension Project (PPNO 1155)**

Caltrain Extension to Monterey County was originally programmed in the STIP as the Pajaro Yard and Rail Station project. In the 2006 STIP, the project was expanded and is now a commuter rail project that extends the existing San Francisco to Gilroy Caltrain service to Salinas with stops in Pajaro/Watsonville and Castroville. The expanded project includes two weekday round-trips using Caltrain equipment, starting in 2009, with an increase to four round trips within ten years or as demand warrants. The project includes a layover facility, a bus facility, and additional commuter parking in Salinas, track access rights, right-of-way acquisition, and new platforms in Castroville and Pajaro/Watsonville. The expansion of the project has resulted in increased costs and the need for additional STIP funding. Therefore, TAMC is requesting to program an additional \$3,020,000 to RIP PS&E, for a new total of \$4,520,000 for PS&E. With Traffic Congestion Relief Program funds also programmed, this phase is now fully funded for the expanded scope.

**Monterey Branch Line Project (PPNO 1164)**

The Monterey Branch Line Project was originally programmed in the STIP as the Monterey Bay Rail Station Project. The project has been expanded in the 2006 STIP to provide transit service using the existing Monterey Branch Line alignment from Monterey to Castroville with connections to Salinas, San Jose, and San Francisco. This service will connect to the planned Caltrain service in Castroville with stations in Monterey, Seaside, Sand City, Marina/University, and Castroville. The Locally Preferred Alternative will likely involve light rail and/or bus rapid transit, more stations along the branch line (13 are currently proposed), and new equipment. Selection of a service option will determine the type of equipment that will be used. The expansion of the project has resulted in increased costs and the need for additional STIP funding. Therefore, TAMC is requesting to program additional RIP funds to PA&ED (\$4,208,000) and PS&E (\$7,631,000). With the other state, local and federal funds also programmed, these phases are now fully funded for the expanded scope.

**RESOLUTION:**

Resolved, that the California Transportation Commission revise the 2006 State Transportation Improvement Program at the end of the 30-day notice period, as follows:

**Revises:**

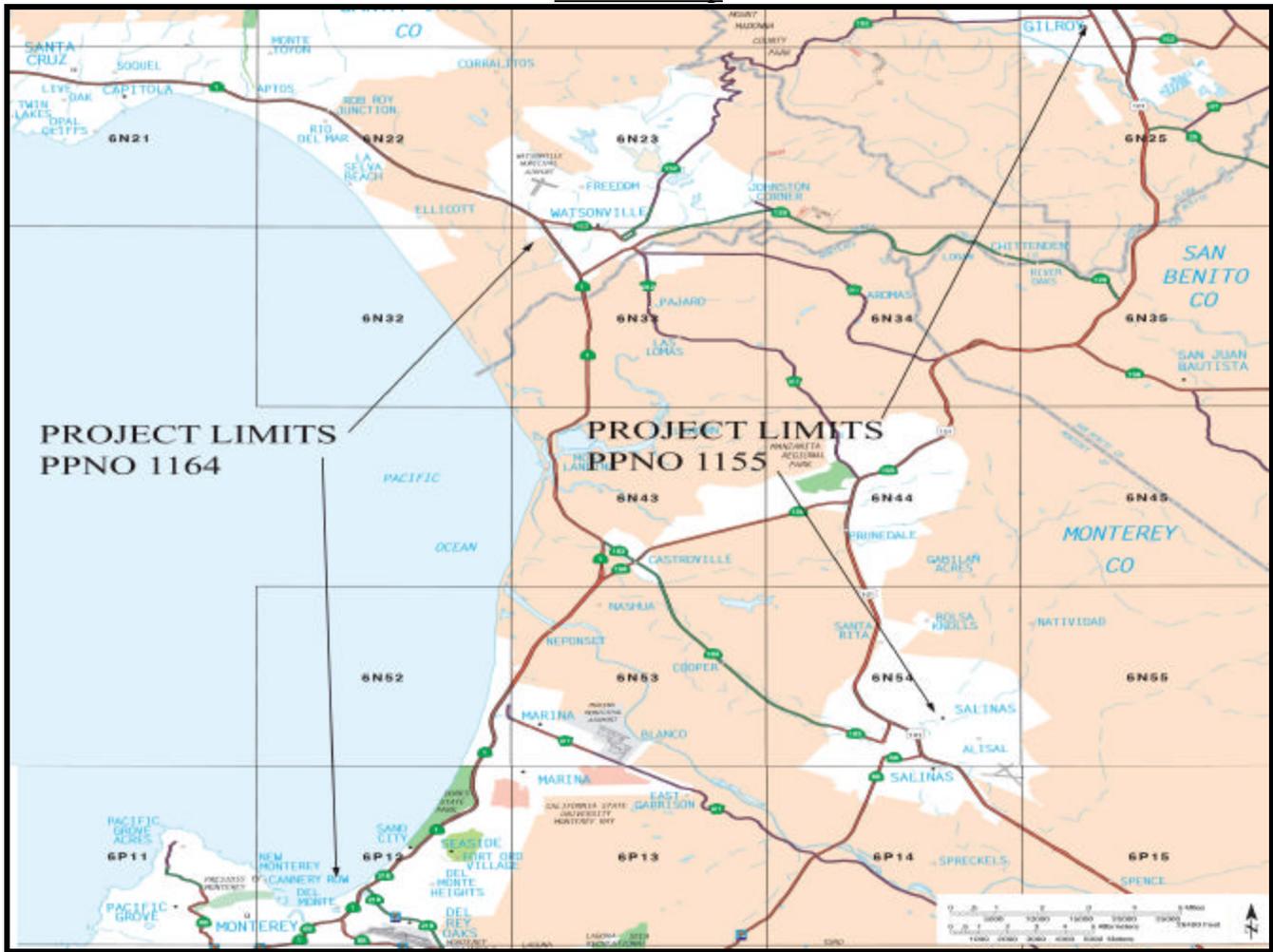
County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor				
Monterey	5	1155	-	MT	2008-09	-	--	-				
Implementing Agency: (by component)	PA&ED	TAMC				PS&E	TAMC					
	R/W	TAMC				CON	TAMC					
RTPA/CTC:	Transportation Agency for Monterey County (TAMC)											
Project Title:	Caltrain Extension											
Location	Monterey County											
Description:	Construct layover and bus facilities, parking, track access rights, R/W acquisition and platforms.											
<b>(DOLLARS IN THOUSANDS)</b>												
FUND	TOTAL	Project Totals by Fiscal Year					Project Totals by Component					
		Prior	06/07	07/08	08/09	09/10	10/11	R/W	CON	PA&ED	PS&E	R/W Supp
<b>RIP - Public Transportation Account (PTA)</b>												
Existing	1,500		1,500							1,500		
Change	3,020		3,020							3,020		
Proposed	<b>4,520</b>		<b>4,520</b>							<b>4,520</b>		
<b>Traffic Congestion Relief Program (TCRP)</b>												
Existing	20,000	1,000	3,842	8,273	6,885		8,273	6,885	1,000	3,842		
Change	(9,742)	0	5,416	(8,273)	(6,885)		(8,273)	(6,885)	0	5,416		
Proposed	<b>10,258</b>	1,000	<b>9,258</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	1,000	<b>9,258</b>		
<b>Future Funds</b>												
Existing	0		0	0			0	0				
Change	70,853		19,739	51,114			19,739	51,114				
Proposed	<b>70,853</b>		<b>19,739</b>	<b>51,114</b>			<b>19,739</b>	<b>51,114</b>				
<b>Congestion Mitigation and Air Quality (CMAQ)</b>												
Existing	975	975							975			
Change	0											
Proposed	975	975							975			
<b>Federal Funds</b>												
Existing	991	991							991			
Change	0											
Proposed	991	991							991			
<b>Proposition 116</b>												
Existing	3,000	352	0	580	2,068		580	2,068	352			
Change	0		580	1,488	(2,068)							
Proposed	3,000	352	<b>580</b>	<b>2,068</b>	<b>0</b>		580	2,068	352			
<b>Total</b>												
Existing	26,466	3,318	5,342	8,853	8,953		8,853	8,953	3,318	5,342		
Change	64,131	0	9,016	12,954	42,161		11,466	44,229	0	8,436		
Proposed	<b>90,597</b>	3,318	<b>14,358</b>	<b>21,807</b>	<b>51,114</b>		<b>20,319</b>	<b>53,182</b>	3,318	<b>13,778</b>		

**And Revises:**

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Monterey	5	1164	--	RAIL	2006-07 2010-11	--	--	--					
<b>Implementing Agency: (by component)</b>		<b>PA&amp;ED</b>	TAMC			<b>PS&amp;E</b>	TAMC						
		<b>R/W</b>	TAMC			<b>CON</b>	TAMC						
<b>RTPA/CTC:</b>	Transportation Agency for Monterey County (TAMC)												
<b>Project Title:</b>	Monterey Branch Line Improvements												
<b>Location</b>	In Monterey County along the existing Monterey Branch Line alignment from Castroville to the City of Monterey.												
<b>Description:</b>	Provide alternative forms of transportation that connect to the Caltrain Extension.												
<b>(DOLLARS IN THOUSANDS)</b>													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	06/07	07/08	08/09	09/10	10/11	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
<b>RIP - Public Transportation Account (PTA)</b>													
Existing	3,000			3,000					0	3,000			
Change	11,839		4,208	7,631					4,208	7,631			
Proposed	14,839		4,208	10,631					4,208	10,631			
<b>Local and Local Fort Ord Reuse Authority (FORA)</b>													
Existing	0			0									
Change	6,802			6,802						6,802			
Proposed	6,802			6,802						6,802			
<b>Other State</b>													
Existing	0												
Change	200	200							98	102			
Proposed	200	200							98	102			
<b>Future Funds</b>													
Existing	0					0	0	0	0				
Change	132,909					15,650	117,259	15,650	117,259				
Proposed	132,909					15,650	117,259	15,650	117,259				
<b>Congestion Mitigation and Air Quality (CMAQ)</b>													
Existing	400	400							400				
Change	0												
Proposed	400	400							400				
<b>AB 2206</b>													
Existing	0	0							0				
Change	194	194							194				
Proposed	194	194							194				
<b>Regional Surface Transportation Program (RSTP)</b>													
Existing	0	0											
Change	74	74											
Proposed	74	74											
<b>Total</b>													
Existing	3,400	400	0	3,000		0	0	0	0	400	3,000		
Change	152,018	468	4,208	14,433		15,650	117,259	15,650	117,259	4,500	14,535		
Proposed	155,418	868	4,208	17,433		15,650	117,259	15,650	117,259	4,900	17,535		

**STIP AMENDMENT 06S-010**

Location Map



05 - Monterey

PPNO 1155 & 1164

- Location: For PPNO 1155 - Monterey County
- Description: For PPNO 1155 - Construct layover and bus facilities, parking, track access rights, R/W acquisition and plat forms.
- Location: For PPNO 1164 – Monterey County along the existing Monterey Branch Line alignment from Castroville to the city of Monterey.
- Description: For PPNO 1164 – Provide alternative forms of transportation that connect to the Caltrain Extension.

