

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: June 6-7, 2007

Reference No.: 2.1c.(6)
Action Item

From: CINDY McKIM
Chief Financial Officer

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Transportation Programming

Subject: **TRAFFIC CONGESTION RELIEF PROGRAM PROJECT APPLICATION AMENDMENT APPROVAL**
RESOLUTION TAA-07-17, AMENDING RESOLUTION TAA-06-05

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve Resolution TAA-07-17, amending the application for Traffic Congestion Relief Program (TCRP) Project #115 described below.

ISSUE:

The Sacramento Regional Transit District requests approval of the following TCRP project application amendment.

Project #115 – South Line Light Rail; extend South Line from Meadowview Road to Cosumnes River College. Amend application to:

- Program \$19,548,000 in new TCRP funds to Plans, Specifications and Estimates (PS&E) and Right-of-Way (R/W).
- Update the project schedule and funding plan.

BACKGROUND:

TCRP Project #115 is to extend the light rail line from the Meadowview Station to Cosumnes River College, including a parking lot at the terminus station at the College.

There has been a delay in completing the environmental phase of the project due to review by the State Historic Preservation Office, which delayed the release of the document for review by the public. This, in turn, delayed the anticipated completion date of the final environmental document. This is now anticipated to be complete by October 2007. PS&E and R/W are now expected to begin in October 2007, and TCRP funds are being programmed for those phases (\$3,744,000 for PS&E and \$15,804,000 for R/W).

Project costs have increased, in part due to the project delay. The single largest factor in the cost increase is the addition of a parking structure at the terminus station at the College. The original

plan was to construct a surface parking lot, but development in the area created problems for pedestrian access to the station from the originally proposed parking lot. By changing to a parking structure, costs for construction have increased. According to the current Financial Plan, construction is anticipated to cost approximately \$188.7 million (including approximately \$43.4 million from TCRP, \$32.1 million from local and developer fees, and \$113.2 million from federal new rail starts), which has not yet been committed.

The project schedule and funding plan are being revised to reflect the above described changes.

RESOLUTION:

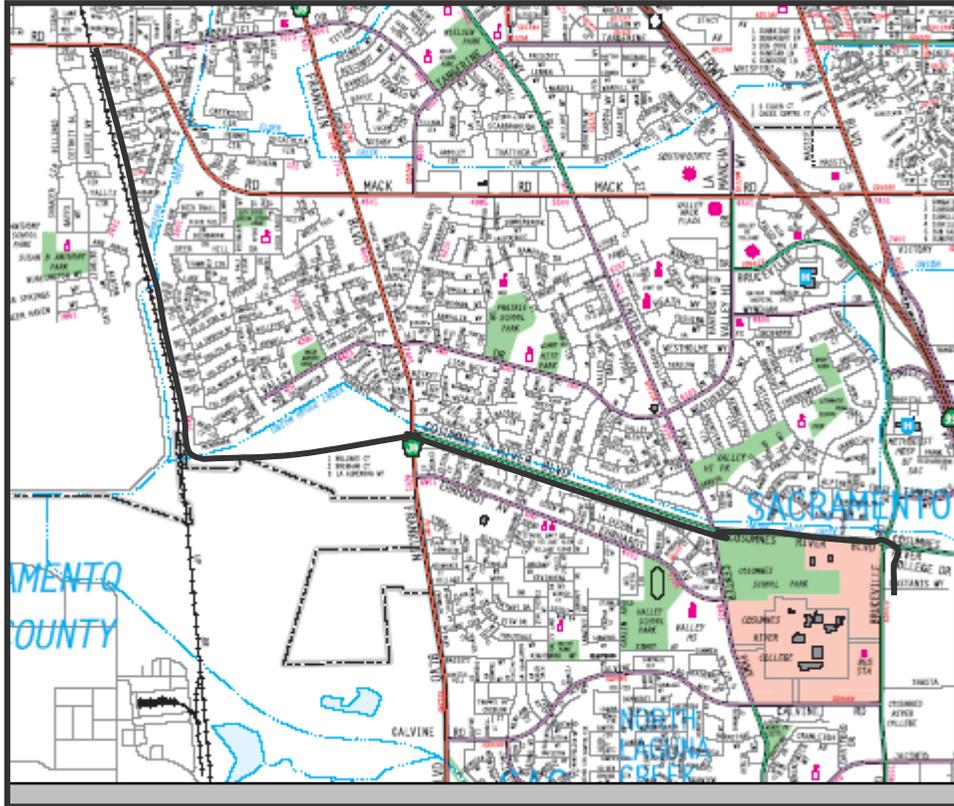
Resolved, with all conditions stipulated still in effect, the California Transportation Commission hereby revises TCRP Project #115 as follows:

Revises:

County	District	BREF	TCRP										
Sacramento	3	115	\$ 70,000										
Completion (FY)		Phase 1	06/07 07/08					Phase 3	07/08 10/11				
		Phase 2	07/08 10/11					Phase 4	10/11 10/11				
Lead Agency:	Sacramento Regional Transit District												
Implementing:	Sacramento Regional Transit District												
Description:	South Line Light Rail; Extend South Line from Meadowview to Cosumnes River College.												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	06/07	07/08	08/09	09/10	Beyond	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
TCRP committed													
Existing	7,000	7,000								7,000			
Change	19,548			19,548				15,804			3,744		
Proposed	26,548	7,000		19,548				15,804		7,000	3,744		
TCRP proposed													
Existing	63,000			63,000					63,000				
Change	(19,548)			(63,000)	43,452				(19,548)				
Proposed	43,452			0	43,452				43,452				
STIP RIP committed													
Existing	4,307				4,307						4,307		
Change	0												
Proposed	4,307				4,307						4,307		
Federal CMAQ committed													
Existing	7,100			7,100							7,100		
Change	0												
Proposed	7,100			7,100							7,100		
Local Developer Fees committed													
Existing	920	920									920		
Change	647	647								1,567	(920)		
Proposed	1,567	1,567								1,567	0		
Local Measure A committed													
Existing	1,379	1,379								1,379			
Change	256	256								256			
Proposed	1,635	1,635								1,635			
Local Measure A and Developer Fees proposed													
Existing	20,251		1,727	18,524				791	18,524		936		
Change	13,685		139	(18,524)	32,070			(791)	13,546	1,866	(936)		
Proposed	33,936		1,866	0	32,070			0	32,070	1,866	0		
Federal 5309 New Starts proposed													
Existing	98,572		24,136	74,436				20,392	74,436		3,744		
Change	14,612		(24,136)	(74,436)	113,184			(20,392)	38,748		(3,744)		
Proposed	113,184		0	0	113,184			0	113,184		0		
Total													
Existing	202,529	9,299	25,863	163,060	4,307			21,183	155,960	8,379	17,007		
Change	29,200	903	(23,997)	(136,412)	188,706			(5,379)	32,746	3,689	(1,856)		
Proposed	231,729	10,202	1,866	26,648	193,013			15,804	188,706	12,068	15,151		

TCRP AMENDMENT TAA-07-17

Location Map



Description: Project #115 – South Line Light Rail; extend South Line from Meadowview Road to Cosumnes River College.

