

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: December 12-13, 2007

Reference No.: 2.1a.(2)
Action Item

From: CINDY McKIM
Chief Financial Officer

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Subject: **STIP/TCRP AMENDMENTS**
STIP AMENDMENT 06S-019; TCRP RESOLUTION TAA-07-34

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve State Transportation Improvement Program (STIP) Amendment 06S-019 and Traffic Congestion Relief Program (TCRP) Resolution TAA-07-34. These amendments were noticed at the November 2007 Commission meeting.

ISSUE:

The Department proposes to exchange \$1,480,000 programmed in the STIP for the Carlsbad Double Track project (PPNO 2073) in San Diego with TCRP funds, to be designated as Sub-project TCRP #74.10. The Department also proposes to de-program \$1,653,000 of TCRP funds from the completed TCRP Project #74.5 – Encinitas Passing Track.

BACKGROUND:

The Carlsbad Double Track project (PPNO 2073) is currently programmed in the STIP-IIP for \$1,000,000 for Design (PS&E) in Fiscal Year (FY) 2008-09 and \$480,000 for Construction in FY 2009-10. This project is ready to proceed, and the Department proposes to advance the project by exchanging the funds in the STIP with TCRP funds. The project is to construct two miles of new second main track, resulting in approximately five miles of double track. The project also includes signal and control point work and a new concrete bridge over the Agua Hedionoda Lagoon.

The scope of this project falls within the overall scope of TCRP Project #74 – Pacific Surfliner; double track intercity rail line within San Diego County, add maintenance yard in San Diego County. Therefore, the Department proposes to designate TCRP Project #74.10 – Carlsbad Double Track, using un-programmed TCRP funds from TCRP Project #74 as follows:

- Program \$1,480,000 in new TCRP funds to Project #74.10, as follows:
 - Environmental (PA&ED): \$450,000
 - Plans, Specifications & Estimates (PS&E): \$550,000
 - Construction: \$480,000

- Establish scope, schedule and funding plan for Project #74.10

In addition, the Department proposes to de-program \$1,653,000 of TCRP funds from TCRP Project #74.5 – Encinitas Passing Track, which was completed with a cost savings.

A concurrent TCRP allocation of \$1,000,000 for PA&ED and PS&E is being requested under agenda item 2.6e.(1).

RESOLUTION:

Resolved, that the California Transportation Commission revise the 2006 State Transportation Improvement Program PPNO 2073 and Traffic Congestion Relief Program Projects #74.10 and #74.5 as follows:

Revises:

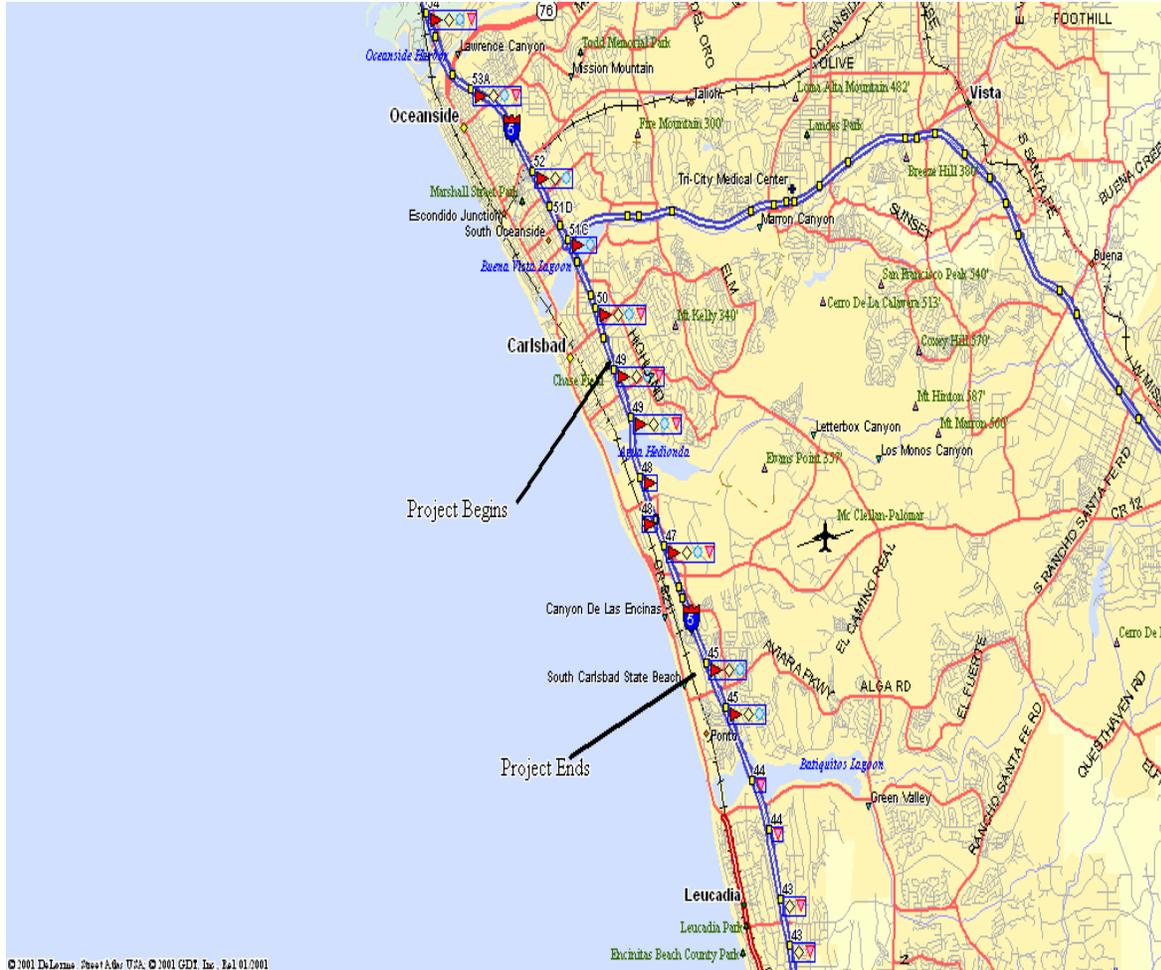
County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
San Diego	75	2073		RAIL	2008-09								
TCRP 74.10													
Implementing Agency:		PA&ED	Department				PS&E	Department					
(by component)		R/W					CON	Department					
RTPA/CTC:	San Diego Association of Governments												
Project Title:	Carlsbad Double Track												
Location	From Control Point (CP) Carl to CP Farr, through the city of Carlsbad.												
Description:	Add new second main track for approximately 2.0 miles from Control Point (CP) Carl to CP Farr, through the city of Carlsbad, including a universal cross-over installed at CP Carl. TCRP #74.10.												
(DOLLARS IN THOUSANDS)													
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
IIP													
Existing	1,480				1,000	480			480		1,000		
Change	(1,480)				(1,000)	(480)			(480)		(1,000)		
Proposed	0				0	0			0		0		
TCRP													
Existing	0		0	0				0	0	0			
Change	1,480		1,000	480				480	450	550			
Proposed	1,480		1,000	480				480	450	550			
Loc Funds													
Existing	16,250				16,250			16,250					
Change	0			0				0					
Proposed	16,250			16,250				16,250					
Total													
Existing	17,730		0	17,250	480			16,730	0	1,000			
Change	0		1,000	(520)	(480)			0	450	(450)			
Proposed	17,730		1,000	16,730	0			16,730	450	550			

And Revises:

County San Diego		District 11	BREF 74.5	TCRP \$ 3,288 \$ 1,635									
Completion (FY)		Phase 1	01/02			Phase 3							
		Phase 2	01/02			Phase 4	04/05						
Lead Agency:		San Diego North County Transit District (NCTD)											
Implementing:		NCTD											
Description:		Pacific Surfliner; Encinitas Passing Track											
(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	3,288	3,288							3,288				
Change	(1,653)	(1,653)							(1,653)				
Proposed	1,635	1,635							1,635				
Prop. 116													
Existing	3,000	3,000							2,855		145		
Change	0	0							0		0		
Proposed	3,000	3,000							2,855		145		
Transnet													
Existing	15	15									15		
Change	0	0									0		
Proposed	15	15									15		
Total													
Existing	6,303	6,303							6,143		160		
Change	(1,653)	(1,653)							(1,653)		0		
Proposed	4,650	4,650							4,490		160		

STIP AMENDMENT 06S-019 and RESOLUTION TAA-07-34

Location Map



PPNO 2073/TCRP #74.10 – Carlsbad Double Track

