

# Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: December 12-13, 2007

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

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Chief Financial Officer

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Subject: **TCRP PROJECT APPLICATION AMENDMENT APPROVAL  
RESOLUTION TAA-07-39, AMENDING RESOLUTION TA-05-02**

## **RECOMMENDATION:**

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve Resolution TAA-07-39, amending the application for Traffic Congestion Relief Program (TCRP) Project #7.2 described below.

## **ISSUE:**

The Santa Clara Valley Transportation Authority (VTA) is requesting to amend the TCRP project application for Project #7.2 – Caltrain; expand service to Gilroy – ~~Platform Modifications and Gilroy Storage Tracks~~ **Caltrain Service Improvement Project**.

VTA is requesting to amend Project #7.2 as follows:

- Revise the scope to delete yard revisions and storage facility
- Re-distribute \$1,600,000 programmed for Right-of-Way to Plans, Specifications and Estimates (\$573,000) and Construction (\$1,027,000).
- Rescind the approved LONP.
- Update the project funding plan and schedule.

## **BACKGROUND:**

TCRP Project #7.2 is the second of three phases to construct physical improvements within the existing right-of-way to support an increase in commuter rail service to and from Gilroy, including construction of a second track, rehabilitation and upgrade of existing tracks, and construction of a storage facility. The first phase (Project #7.1 – double track from Tamien to Lick) was completed. The third phase is for the remaining miles of double track from San Martin to Gilroy and will be funded with local Measure A.

A Letter of No Prejudice (LONP) for Project #7.2 was approved on September 29, 2005, as follows:

- Project Approval and Environmental Document (PA&ED): \$70,000

- Plans Specifications and Estimate (PS&E): \$3,600,000
- Right-of-Way (R/W): \$1,600,000

Expenditures to date under the LONP are approximately \$55,000 for PA&ED and \$3,059,000 for PS&E.

VTA is requesting to delete the yard revisions and storage facility from the scope of the project, and instead concentrate on track improvements. These improvements will include a second main track where needed (Mile Post [MP] 59.9 to MP 65.25 and MP 70.15 to MP73.1), track cross-overs and signaling, new single track bridge at Llagas Creek, improved grade crossings, realignment of the existing mainline, and relocation and protection of existing utilities. In early 2007, VTA decided to advance Phase 3 of the overall project and to include the storage facility at Gilroy under the locally funded phase of the project.

With the change in scope to remove the storage facility from Phase 2, R/W funds are no longer needed on this project. Therefore, VTA is requesting to re-distribute the programmed funds of \$1,600,000 to PS&E (\$573,000) and Construction (\$1,027,000). This re-distribution of programming also affects the approved LONP. The agency would like to rescind the LONP and, instead, receive an allocation for PA&ED, PS&E and Construction.

PS&E costs have increased due to additional design efforts related to fiber optic relocation and retaining wall design. VTA also needed to modify railway design standards to keep the project within the existing right-of-way. Furthermore, negotiations with Union Pacific Railroad and the associated iterative design effort added costs, as well as delaying the schedule. The project funding plan and schedule are being revised to reflect these changes.

A concurrent TCRP allocation of \$33,000,000 for PA&ED, PS&E and Construction is being requested under agenda item 2.6e.

**RESOLUTION:**

Resolved, with all conditions stipulated still in effect, the California Transportation Commission hereby revises TCRP Project #7.2 as follows:

**Revises:**

<b>County</b>	<b>District</b>	<b>BREF</b>	<b>TCRP</b>										
Santa Clara	4	7.2	\$ 33,000										
<b>Completion (FY)</b>		<b>Phase 1</b>	04/05				<b>Phase 3</b>	04/05					
		<b>Phase 2</b>	04/05				<b>Phase 4</b>	05/06 07/08					
<b>Lead Agency:</b>	Santa Clara Valley Transportation Authority												
<b>Implementing:</b>	Santa Clara Valley Transportation Authority												
<b>Description:</b>	Caltrain; expand service to Gilroy - <del>Platform Modifications and Gilroy Storage Tracks</del> <b>Caltrain Service Improvement Project.</b>												
<b>(DOLLARS IN THOUSANDS)</b>													
<b>FUND</b>	<b>TOTAL</b>	<b>Project Totals by Fiscal Year</b>						<b>Project Totals by Component</b>					
		<b>Prior</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>Beyond</b>	<b>R/W</b>	<b>CON</b>	<b>PA&amp;ED</b>	<b>PS&amp;E</b>	<b>R/W Supp</b>	<b>CON Supp</b>
<b>TCRP committed</b>													
Existing	33,000	33,000		0				1,600	27,730	70	3,600		
Change	0	(28,757)		28,757				(1,600)	1,027	0	573		
Proposed	33,000	4,243		28,757				0	28,757	70	4,173		
<b>Local Measure A committed</b>													
Existing	12,000	12,000							12,000				
Change	(10,000)	(12,000)		2,000					(10,000)				
Proposed	2,000	0		2,000					2,000				
<b>Total</b>													
Existing	45,000	45,000		0				1,600	39,730	70	3,600		
Change	(10,000)	(40,757)		30,757				(1,600)	(8,973)	0	573		
Proposed	35,000	4,243		30,757				0	30,757	70	4,173		

**TCRP AMENDMENT TAA-07-39**

Location Map



TCRP #7.2

Description: Project #7.2 – Caltrain; expand service to Gilroy – **Caltrain Service Improvement Project.**

