

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: March 23-24, 2011

Reference No.: 2.1c.(5d)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

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Subject: **TRADE CORRIDORS IMPROVEMENT FUND-PROJECT BASELINE AMENDMENT
RESOLUTION TCIF-P-1011-20**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) amend the Trade Corridors Improvement Fund (TCIF) Project Baseline Agreement for Project 82, Marina Bay Parkway Grade Separation project (PPNO 2008A).

ISSUE:

The City of Richmond proposes to amend the TCIF Project Baseline Agreement for Project 82, Marina Bay Parkway Grade Separation, to update the project delivery schedule and funding plan.

BACKGROUND:

The Marina Bay Parkway Grade Separation Project was programmed with \$18,975,000 of TCIF funds, under the TCIF Program of Projects, adopted by the Commission in March 2009. A Project Baseline Agreement executed by the Department, the Commission, and the City of Richmond was approved on March 12, 2009 under Resolution TCIF-P-0809-07B.

The project is to construct a roadway undercrossing in place of an existing grade crossing at Marina Bay Parkway between Regatta Boulevard and Meeker Avenue in the city of Richmond. This grade separation project is intended to resolve major health and safety issues for the fastest growing area in the city of Richmond. With increased activity at the Port of Oakland, long trains are more frequently traversing Richmond grade crossings. In the South Richmond Shoreline area, this results in traffic blockages for 20 to 30 minutes at a time with no alternate access, as all north-south access into and out of this area is impacted at closely-spaced grade crossings. An undercrossing at Marina Bay Parkway would reduce this traffic congestion and allow emergency vehicles to access the South Richmond Shoreline Area unimpeded. Additionally, the project would improve access to the proposed Water Emergency Transit Authority ferries and would improve air quality by reducing vehicle idling times at grade crossings.

The TCIF Project Benefits Form indicates the project will eliminate 32 daily grade crossings, reduce train involved accidents, reduce congestion by 339 Daily Vehicle Hours of Delay, and reduce emissions by 31 tons of carbon monoxide and .64 tons of Nitrogen Oxides per year.

Milestone changes include revising the design and right of way components ending February 1, 2011 (from October 11, 2010) and revising the start of the construction component beginning June 7, 2011 (from December 21, 2010). All proposed milestone changes are within the originally programmed fiscal years. The proposed milestone changes are the result of additional input from the community to revise the way the project is phased during construction. This ultimately resulted in a slightly longer design process (by 3 ½ months) but created the potential for a shorter overall project duration and consequently decreased risk to the project budget.

The table below lists project milestones with the current approved and proposed delivery schedules:

Project Milestone	Current Approved	Proposed	Change (years-months)
Begin Environmental Phase	09/01/08		No Change
End Environmental Phase	06/01/09		No Change (Complete)
Begin Design Phase	12/01/08		No Change
End Design Phase	10/11/10	02/01/11	4 mos
Begin Right of Way Phase	10/13/09		No Change
End Right of Way Phase	10/11/10	02/01/11	4 mos
Begin Construction Phase	12/21/10	06/07/11	6 mos
End Construction Phase	10/01/13		No Change
Begin Closeout Phase	10/01/13		No Change
End Closeout Phase	11/01/13		No Change

Changes proposed to the funding plan include reduction of the railroad contribution by \$1,895,000 per current estimates and an equal increase in programmed local funding including City developer fees, local Measure J and redevelopment agency funds. Additionally, the updated funding plan addresses \$5,281,000 in reductions in the environmental, design and right of way components, and an equal increase in the construction component to reflect current estimates. The net result of these changes effect only the share between local funds. Overall project costs do not change. These funding plan updates reflect more accurate estimates of project costs and availability of funding sources then were available when the baseline agreement was originally adopted.

(DOLLARS IN THOUSANDS)										
FUND SOURCE	TOTAL	Totals by Fiscal Year					Totals by Project Phase			
		Prior	10/11	11/12	12/13	13/14	PA&ED	PS&E	R/W	CONST
State Funds (TCIF) 20.XX.723.000										
Current Approved	18,975		18,975							18,975
Change	0		0							0
Proposed	18,975		18,975							18,975
Local Transportation Funds (LTF) 20.10.400.100										
Current Approved	3,795		3,795							3,795
Change	(1,895)		(1,895)							(1,895)
Proposed	1,900		1,900							1,900
Local Funds – Developer Fees (DEV) 20.10.400.100										
Current Approved	2,955	2,955	0				2,955			0
Change	545	(2,955)	3,500				(2,955)			3,500
Proposed	3,500	0	3,500				0			3,500
Local Funds – Measure J (MEAJ) 20.10.400.100										
Current Approved	11,200	5,676	5,524				60	4,043	1,573	5,524
Change	600	(2,976)	3,576				(60)	(1,343)	(1,573)	3,576
Proposed	11,800	2,700	9,100				0	2,700	0	9,100
Local Transportation Funds (LTF) 20.10.400.100										
Current Approved	1,025	0	1,025				0	0	0	1,025
Change	750	500	250				500	50	100	100
Proposed	1,775	500	1,275				500	50	100	1,125
TOTAL										
Current Approved	37,950	8,631	29,319				3,015	4,043	1,573	29,319
Change	0	(5,431)	5,431				(2,515)	(1,293)	(1,473)	5,281
Proposed	37,950	3,200	34,750				500	2,750	100	34,600

RESOLUTION TCIF-P-1011-20

Be it Resolved, that the California Transportation Commission does hereby amend the Trade Corridors Improvement Fund baseline agreement for TCIF Project 82, Marina Bay Parkway Grade Separation project (PPNO 2008A), in accordance with the changes described and illustrated above.