

# Memorandum

To: CHAIR AND COMMISSIONERS  
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 22-23, 2011

Reference No.: 2.1a.(30)/2.6e.(2)  
Action Item

From: NORMA ORTEGA  
Chief Financial Officer

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Transportation Programming

Subject: **TRAFFIC CONGESTION RELIEF PROGRAM –PROJECT/ALLOCATION AMENDMENT  
RESOLUTION TAA-10-15, AMENDING RESOLUTION TAA-09-18  
RESOLUTION TFP-10-07, AMENDING RESOLUTION TFP-07-02**

## **RECOMMENDATION:**

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve this Traffic Congestion Relief Program (TCRP) project amendment (Resolution TAA-10-15), and allocation amendment (Resolution TFP-10-07), for TCRP #116 – Northeast Corridor Enhancement - Route 80 Light Rail Corridor project (PPNO 3148) as described below.

## **ISSUE:**

The Sacramento Regional Transit District (SacRT) is requesting that TCRP Project #116 (PPNO 3148) be amended to:

- Reduce previously allocated Right of Way (R/W) allocation of \$692,000 by \$269,000 and reallocate those funds to construction.
- Update the project funding plan to reflect the above changes and re-program \$5,100,000 to construction in Fiscal Year (FY) 2013-14.
- Update the project schedule for R/W complete by FY 2010-11, Plans, Specifications & Estimates (PS&E) to be completed by FY 2014-15, and construction to be completed by FY 2016-17.

## **BACKGROUND:**

On July 26, 2007, the Commission approved Resolution TFP-07-02 allocating \$626,000 for R/W. The cost of R/W for the Northeast Corridor Enhancement Project was reduced as a result of a property exchange agreement between SacRT and the Department. The savings of \$269,000 from R/W, along with \$23,000 in local funds, were then to be applied towards the construction phase of the project for the installation of a traction power substation that had been purchased and was ready to be installed. However, SacRT determined that this phase of construction would be delayed and on July 9, 2009, the Commission approved Resolution TFP-09-04 to de-allocate \$5,100,000 construction from TCRP #116 for that phase, and concurrently re-programmed and re-allocated the funds to TCRP #115 on PS&E.

The last phase of construction on TCRP #116, will ultimately utilize the programming capacity for construction and now SacRT is requesting to reprogram \$5,100,000 in TCRP funds to construction in FY 2013-14.

**RESOLUTION TAA-10-15 and Resolution TFP-10-07:**

Resolved, with all conditions stipulated still in effect, that the California Transportation Commission hereby amends the project and allocations for TCRP #116 to reflect the changes above and in the following table.

**REVISES:**

County	District	PPNO	EA	Element	Const. Year	PMBack	PMAhead	Route/Corridor					
Sacramento	3	3148	R9307C	MT	2007-08								
Implementing Agency: (by component)	PA&ED	Sacramento Regional Transit District			PS&E	Sacramento Regional Transit District							
	R/W	Sacramento Regional Transit District			CON	Sacramento Regional Transit District							
RTPA/CTC:	Sacramento Area Council of Governments												
Project Title:	Northeast Corridor Enhancements												
Location	In Sacramento County on the I-80 Corridor from downtown Sacramento to the Watt/I-80 station.												
Description:	Double tracking, station improvements, traction power upgrades, and facility enhancements. (TCRP #116)												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	10/11	11/12	12/13	13/14	14/15	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
<b>RIP</b>													
Existing	5,000	5,000						5,000					
Change	0	0						0					
Proposed	5,000	5,000						5,000					
<b>TCRP (Committed)</b>													
Existing	19,900	19,900			0		3,212	14,759	175	1,754			
Change	5,100	0			5,100		(269)	5,369	0	0			
Proposed	25,000	19,900			5,100		2,943	20,128	175	1,754			
<b>Other State</b>													
Existing	102	102							102				
Change	0	0							0				
Proposed	102	102							102				
<b>RSTP</b>													
Existing	875	875							875				
Change	0	0							0				
Proposed	875	875							875				
<b>Local Funds</b>													
Existing	750	750					58	525	30	137			
Change	0	0					(23)	(280)	(30)	333			
Proposed	750	750					35	245	0	470			
<b>Local Funds</b>													
Existing	97	97							1	96			
Change	0	0							0	0			
Proposed	97	97							1	96			
<b>Local Funds</b>													
Existing	2,676	2,676						2,393		283			
Change	0	0						0		0			
Proposed	2,676	2,676						2,393		283			
<b>TCRP (Proposed)</b>													
Existing	5,100	5,100						5,100					
Change	(5,100)	(5,100)						(5,100)					
Proposed	0	0						0					
<b>Total</b>													
Existing	34,500	34,500			0		3,270	27,777	1,183	2,270			
Change	0	(5,100)			5,100		(292)	(11)	(30)	333			
Proposed	34,500	29,400			5,100		2,978	27,766	1,153	2,603			

Attachment

2.6 Mass Transportation Financial Matters

Project # Allocation Amount Implementing Agency District-County	BREF # and Project Description Description of Allocation	PPNO Item # Fund Type Program Code	Amount by Fund Type																
<b>2.6e.(2) Traffic Congestion Relief Program Allocation Amendment</b>		<b>Resolution TAA-10-15,</b> Amending Resolution TAA-09-18 <b>Resolution TFP-10-07,</b> Amending Resolution TFP-07-02																	
1 \$0  Sacramento Regional Transit District 03 – Sacramento	<b>Project 116 – Northeast Corridor Enhancement Project- Route 80 Light Rail Corridor; double-track Route 80 light rail line for express service in Sacramento County.</b>  Amend Resolution TFP-07-02 to reduce Right of Way by \$269,000. These previously allocated TCRP funds will now be allocated to Construction  <table border="1"> <thead> <tr> <th>Phase</th> <th>Original Amount</th> <th>Amended Adjustment</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>PA&amp;ED</td> <td>\$ 692,000</td> <td>(\$269,000)</td> <td>\$ 423,000</td> </tr> <tr> <td>Construction</td> <td>\$ 7,837,000</td> <td>\$269,000</td> <td>\$8,106,000</td> </tr> <tr> <td>Totals</td> <td>\$ 8,529,000</td> <td>\$0</td> <td>\$8,529,000</td> </tr> </tbody> </table>	Phase	Original Amount	Amended Adjustment	Amount	PA&ED	\$ 692,000	(\$269,000)	\$ 423,000	Construction	\$ 7,837,000	\$269,000	\$8,106,000	Totals	\$ 8,529,000	\$0	\$8,529,000	Chapter 91 of the Statutes of 2000  03-3148 889-3007 TCRF 20.20.710.870	\$0
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<u>Output/Outcome:</u> <b>Installation of a traction power substation.</b>																			