

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: July 8-9, 2009

Reference No.: 2.1a.(9) - **REVISED**
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-09-05, AMENDING RESOLUTION TAA-07-58

CTC ACTION UPDATE: At its July 8-9, 2009 meeting, the California Transportation Commission denied Tier 1 status under this amendment but approved under Tab 46. All other actions described below were approved.

RECOMMENDATION:

The California Department of Transportation recommends the California Transportation Commission (Commission) consider a request by the Sacramento Regional Transit District to amend Traffic Congestion Relief Program (TCRP) Project 115, as described below.

ISSUE:

The Sacramento Regional Transit District (RT) is requesting an application amendment in order to revise current programming and to program new TCRP funds for TCRP Project 115 – South Line Light Rail; extend South Line three miles towards Elk Grove, from Meadowview Road to Calvine Road in Sacramento County (PPNO 3L05). RT is also requesting the Commission approve this project for Tier 1 status in accordance with the approved TCRP Allocation Plan.

BACKGROUND:

In response to the economic downturn, RT is re-prioritizing their capital program. As a result, RT has identified TCRP Project 115 as a high-priority project. To move the South Line extension project forward, RT has submitted a revised funding plan and requests all TCRP funds for the project be programmed. RT requests a project application amendment to reflect the following TCRP programming changes:

- Reduce Right of Way by \$5,375,000, from \$15,804,000 to \$10,429,000.
- **Increase Plans, Specifications & Estimates by \$2,399,000, from \$3,744,000 to \$6,143,000.**
- Program \$46,428,000 for Construction (**\$2,976,000 from Right of Way and \$43,452,000 previously unprogrammed**).

Additionally, RT is requesting a concurrent allocation of \$5,100,000 for **Plans, Specifications and Estimates**. Allocation capacity comes from the TCRP funds being de-allocated from TCRP Project 116 - Route 80 Light Rail Corridor; double-track Route 80 light rail line (PPNO 3148) (concurrent allocation amendment).

To date, the Commission has allocated a total of \$7,000,000 in TCRP funds for PA&ED for project 115. In May 2009, the Commission approved the project for future consideration of funding under Resolution E-09-27.

~~The Sacramento Regional Transit District also requests the project be moved to Tier 1 status in the TCRP Allocation Plan. RT hopes that approval as a Tier 1 project will increase the likelihood of early allocations of TCRP funds. Some of these allocated funds would be used as committed match for Federal New Starts funding for the project.~~

*Tier 1
Status
Denied.
Approved
under
Tab 46.*

~~In RT's Tier 1 proposal, the Commission is asked for a commitment to allocate reimbursements of:~~

- ~~• \$22,358,000 in FY 2009-10;~~
- ~~• \$19,410,000 in FY 2010-11; and~~
- ~~• \$18,067,000 in FY 2011-12.~~

To move the project forward, RT intends to use new and expected funding sources for Plans, Specifications & Estimates; Right of Way; and Construction.

RESOLUTION TAA-09-05

Be it Resolved, that the California Transportation Commission does hereby amend Traffic Congestion Relief Program Project 115 – South Line Light Rail; extend South Line three miles towards Elk Grove, from Meadowview Road to Calvine Road in Sacramento County (PPNO 3L05) to program all project TCRP funds as described above and as illustrated in the following table.

REVISES:

South Line Light Rail; extend South Line three miles towards Elk Grove, from Meadowview Road to Calvin Road in Sacramento County (PPNO 3L05)

(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	08/09	09/10	10/11	11/12	12/13	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
RIP-PTA													
Existing	4,307			4,307							4,307		
Change	0												
Proposed	4,307			4,307							4,307		
STA (TDA)													
Existing	291	192	99							291			
Change	6			6					6				
Proposed	297	192	99	6					6	291			
TCRP													
Existing	26,548	26,548						15,804		7,000	3,744		
Change	43,452			43,452				(5,375)	46,428		2,399		
Proposed	70,000	26,548		43,452				10,429	46,428	7,000	6,143		
PTMISEA (Prop 1B)													
Existing	0												
Change	26,042			4,097	12,964	8,981			26,042				
Proposed	26,042			4,097	12,964	8,981			26,042				
CMAQ													
Existing	6,959	1,595	5,364							6,959			
Change	141			141						141			
Proposed	7,100	1,595	5,364	141						7,100			
Federal New Starts (ISTEA)													
Existing	0												
Change	135,000			11,410	79,473	33,272	10,845		134,857		143		
Proposed	135,000			11,410	79,473	33,272	10,845		134,857		143		
Local Measure A													
Existing	2,901	1,433	1,468					1,468		1,433			
Change	21,701			17,481		4,220		5,100	16,601				
Proposed	24,602	1,433	1,468	17,481		4,220		6,568	16,601	1,433			
Local Funds Developer Fees													
Existing	1,059	827	232							1,059			
Change	5,136			4,592		544			5,136				
Proposed	6,195	827	232	4,592		544			5,136	1,059			
Total													
Existing	42,065	30,595	7,163	4,307	0	0	0	17,272	0	16,742	8,051		
Change	231,478	0	0	81,179	92,437	47,017	10,845	(275)	229,070	141	2,542		
Proposed	273,543	30,595	7,163	85,486	92,437	47,017	10,845	16,997	229,070	16,883	10,593		

RIP = Regional Improvement Program

R/W = Right of Way Capital

CON = Construction Capital

PA&ED = Project Approval & Environmental Document

IIP = Interregional Improvement Program

PS&E = Plans, Specifications & Estimates

R/W Supp = Right of Way Support

CON Supp = Construction Support

***Note – This funding table reflects the proposed changes in TCRP funding and entirely replaces the funding table published in the original book item.**