

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: July 19-20, 2006

Reference No.: 2.1c.(4)
Action Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Ross A. Chittenden
Division Chief
Transportation Programming

Subject: **TRAFFIC CONGESTION RELIEF PROGRAM (TCRP) PROJECT APPLICATION
AMENDMENT APPROVAL
RESOLUTION TAA-06-40, AMENDING RESOLUTION TAA-05-04**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve Resolution TAA-06-40, amending the application for Traffic Congestion Relief Program (TCRP) Project #30 described below.

ISSUE:

The Sonoma Marin Area Rail Transit District (SMART) requests approval of the following TCRP project application amendment.

Project #30 – Implementation of commuter rail passenger service from Cloverdale south to San Rafael and Larkspur in Marin and Sonoma Counties. Amend application to:

- Program \$1,500,000 in TCRP funds for Project Approval and Environmental Documentation (PA&ED).
- Program \$27,800,000 in TCRP funds for Plans, Specifications, and Estimates (PS&E).
- Update the project schedule and funding plan.

BACKGROUND:

This project is to establish a commuter rail service in Sonoma and Marin Counties on existing rail right-of-way. This service will operate on tracks now owned by Northwestern Pacific Railroad Authority and North Coast Railroad Authority.

SMART is requesting to program TCRP funds for PA&ED to cover a cost increase. Costs for PA&ED have increased due to several factors, including on-going rail planning and the additional analysis of the recommended design/build and design/build/operate alternatives.

SMART is also requesting to program TCRP funds for PS&E, as they plan to start PS&E within Fiscal Year 2006-07 and want any expenditures prior to allocation to be reimbursable.

The project schedule is being revised to reflect the postponement of the sales tax measure vote until November 2006.

The project funding plan is being revised to reflect the programming of the TCRP funds and some changes in local funds. The funding plan is also being revised to illustrate the increased cost for PA&ED, and that the total project cost has increased due to estimated increases in future right-of-way acquisition and construction costs.

A concurrent allocation of \$1,500,000 for PA&ED is requested under Reference No. 2.6e.(2).

RESOLUTION:

Resolved, with all conditions stipulated still in effect, the California Transportation Commission hereby revises TCRP Project #30 as follows:

Revises:

County	District	BREF	TCRP										
Sonoma Marin	4	30	\$ 37,000										
Completion (FY)		Phase 1	06/07 07/08			Phase 3	07/08						
		Phase 2	07/08			Phase 4	09/10						
Lead Agency:	Sonoma Marin Area Rail Transit District												
Implementing:	Sonoma Marin Area Rail Transit District												
Description:	Implementation of commuter rail passenger service from Cloverdale south to San Rafael and Larkspur in Marin and Sonoma Counties.												
(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	7,700	7,700						150		7,550			
Change	29,300	1,500	27,800							1,500	27,800		
Proposed	37,000	9,200	27,800					150		9,050	27,800		
SCTA committed													
Existing	23,000	20,500		2,500					2,500	1,200	19,300		
Change	0	(15,100)		15,100					15,100	(1,200)	(13,900)		
Proposed	23,000	5,400		17,600					17,600	0	5,400		
RM2 committed													
Existing	35,000			35,000					35,000				
Change	0	10,000		(10,000)					(10,000)		10,000		
Proposed	35,000	10,000		25,000					25,000		10,000		
TEA-21 proposed													
Existing	2,300	2,300						2,300					
Change	0												
Proposed	2,300	2,300						2,300					
Federal New Starts proposed													
Existing	25,000			25,000					25,000				
Change	25,000			25,000					25,000				
Proposed	50,000			50,000					50,000				
Prop. 116 proposed													
Existing	28,000			28,000					28,000				
Change	0	14,000		(14,000)				14,000	(14,000)				
Proposed	28,000	14,000		14,000				14,000	14,000				
SMART sales tax proposed													
Existing	188,700			188,700					188,700				
Change	23,000	12,950		10,050				12,950	10,050				
Proposed	211,700	12,950		198,750				12,950	198,750				
Total													
Existing	309,700	30,500	0	279,200				2,450	279,200	8,750	19,300		
Change	77,300	23,350	27,800	26,150				26,950	26,150	300	23,900		
Proposed	387,000	53,850	27,800	305,350				29,400	305,350	9,050	43,200		

TCRP AMENDMENT TAA-06-40

Location Map



TCRP #30

Description: Implementation of commuter rail passenger service from Cloverdale to San Rafael and Larkspur in Marin and Sonoma Counties.

