

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: June 6-7, 2007

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

From: CINDY McKIM
Chief Financial Officer

Prepared by: Rachel Falsetti
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Transportation Programming

Subject: **TRAFFIC CONGESTION RELIEF PROGRAM PROJECT APPLICATION AMENDMENT APPROVAL**
RESOLUTION TAA-07-16, AMENDING RESOLUTION TAA-06-33

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve Resolution TAA-07-16, amending the application for Traffic Congestion Relief Program (TCRP) Project #74.1 and closing out Project #74.8 as described below.

ISSUE:

The Department requests approval of the following TCRP project application amendment and closure.

Project #74.1 – Pacific Surfliner; Oceanside Double Track Project. Amend application to:

- Program \$41,000 in new TCRP funds to Plans, Specifications and Estimates (PS&E).
- Update the project schedule and funding plan.

Project #74.8 – Pacific Surfliner; CP O’Neil to CP Flores Double Track. Close project and:

- De-program \$41,000 in TCRP funds from construction due to savings remaining after completion of the project.

BACKGROUND:

TCRP Project #74.1 is to construct 1.2 miles of double tracking adjacent to the main line track from milepost (MP) 227.2 at Control Point (CP) Escondido Junction to MP 228.4 at Oceanside. The scope of work was previously changed to include a second bridge over the Loma Alta Creek. That change led to a need to develop more extensive environmental mitigation and construction monitoring plans, required for permits, which led to higher permitting costs. The funds needed for the increased permitting costs are being redirected from savings from completed project #74.8.

The increased cost of construction reflects the increase in the cost of construction materials since the last cost estimate in June 2006. The increase will be funded by \$3,690,000 in State Transportation Improvement Program (STIP) funds proposed in the 2006 STIP Augmentation.

The project schedule and funding plan are being revised to reflect the additional time and funds needed for permitting, re-directed TCRP funds totaling \$41,000, and proposed STIP funds.

A concurrent allocation of \$41,000 for PS&E (and concurrent de-allocation) is being requested under item 2.6e.(1).

RESOLUTION:

Resolved, with all conditions stipulated still in effect, the California Transportation Commission hereby revises TCRP Project #74.1 as follows:

Revises:

| County | District | BREF | TCRP | | | | | | | | | | |
|---|---|-------------------------------|----------|-------|-------|-------|--------|-----------------------------|--------|-------|------|----------|----------|
| San Diego | 75 | 74.1 | \$ 9,800 | | | | | | | | | | |
| Completion (FY) | | Phase 1 | 01/02 | | | | | Phase 3 | | | | | |
| | | Phase 2 | 06/07 | | | | | Phase 4 | 07/08 | 08/09 | | | |
| Lead Agency: | California Department of Transportation | | | | | | | | | | | | |
| Implementing: | California Department of Transportation | | | | | | | | | | | | |
| Description: | Pacific Surfliner; Oceanside Double Track | | | | | | | | | | | | |
| (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 | 9,800 | 560 | 9,240 | | | | | | 9,240 | 100 | 460 | | |
| Change | | | 41 | | | | | | | | 41 | | |
| Proposed | 9,841 | 560 | 9,281 | | | | | | 9,240 | 100 | 501 | | |
| Proposed STIP IIP (Augmentation) | | | | | | | | | | | | | |
| Existing | 0 | | | | | | | | | | | | |
| Change | 3,690 | | | 3,690 | | | | | 3,690 | | | | |
| Proposed | 3,690 | | | 3,690 | | | | | 3,690 | | | | |
| Total | | | | | | | | | | | | | |
| Existing | 9,800 | 560 | 9,240 | 0 | | | | | 9,240 | 100 | 460 | | |
| Change | 3,731 | 0 | 41 | 3,690 | | | | | 3,690 | 0 | 41 | | |
| Proposed | 13,531 | 560 | 9,281 | 3,690 | | | | | 12,930 | 100 | 501 | | |

TCRP AMENDMENT TAA-07-16

Location Map



TCRP #74.1

Description: Project #74.1 – Pacific Surfliner; Oceanside Double Track

