

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: July 25-26, 2007

Reference No.: 2.1c.(10)
Action Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Rachel Falsetti
Acting Division Chief
Transportation Programming

Subject: **TRAFFIC CONGESTION RELIEF PROGRAM PROJECT APPLICATION
AMENDMENT APPROVAL
RESOLUTION TAA-07-27, AMENDING RESOLUTION TAA-05-26**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve Resolution TAA-07-27, amending the application for Traffic Congestion Relief Program (TCRP) Project #80 described below.

ISSUE:

The Metropolitan Transit System and San Diego Association of Governments (SANDAG) request approval of the following TCRP project application amendment.

Project #80 – Mid-Coast Light Rail; extend Old Town light rail line eleven miles to University City in San Diego County. Amend application to:

- Program \$8,700,000 in TCRP funds to Project Approval and Environmental Document (PA&ED).
- Update the project schedule and funding plan.

BACKGROUND:

TCRP Project #80 is to extend the existing light rail line north from the Old Town Station to University City. Costs to complete PA&ED, as well as Right of Way and Construction phases, have increased. Highway widening in the area has impacted the light rail line alignment and constrained railroad right of way. In addition, the increase in the number of light rail vehicles required to accommodate the extension has further impacted the budget of the project.

Costs for PA&ED have increased due to the need for supplemental environmental and preliminary engineering on the updated light rail line alignment. The agencies propose to fund this increase by programming \$8,700,000 in new TCRP funds and increasing federal funds earmarked for the project.

The total estimated project cost has increased from \$857 million to over \$1.2 billion. SANDAG is proposing to cover most of this increase with federal and local funds. Additional State Transportation Improvement Program (STIP) funds have also been added to the funding plan through the 2006 STIP Augmentation approved in June 2007.

In addition, the overall project schedule has been delayed. The update of the SANDAG model took significantly longer than anticipated and thus delayed ridership results. SANDAG coordination with the Federal Transit Administration for model concurrence is still on-going. The project schedule and funding plan are being revised to reflect these changes.

A concurrent allocation of \$8,700,000 for PA&ED is being requested under item 2.6e.(2).

RESOLUTION:

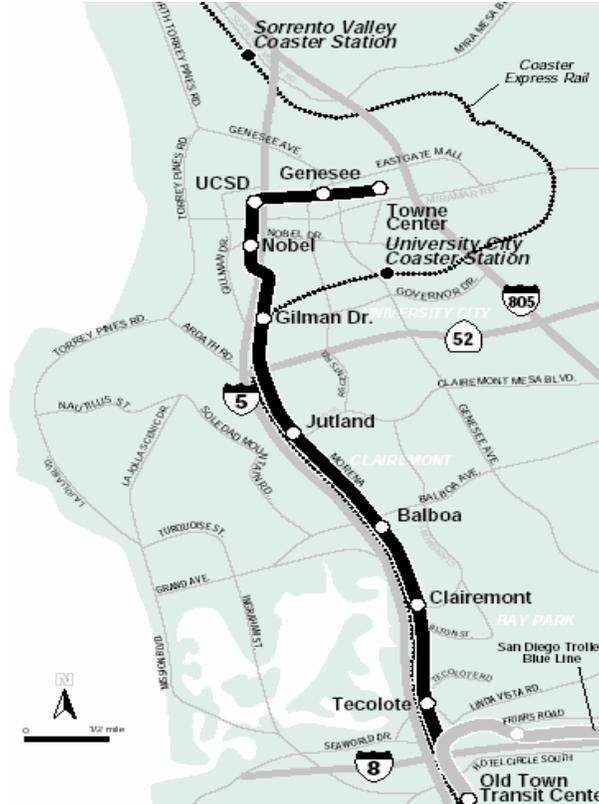
Resolved, with all conditions stipulated still in effect, the California Transportation Commission hereby revises TCRP Project #80 as follows:

Revises:

County	District	BREF	TCRP										
San Diego	11	80	\$ 10,000										
Completion (FY)		Phase 1	07/08 08/09			Phase 3	10/11 11/12						
		Phase 2	10/11			Phase 4	13/14 14/15						
Lead Agency:		Metropolitan Transit System											
Implementing:		San Diego Association of Governments											
Description:		Mid-Coast Light Rail; extend Old Town light rail eleven miles to University City in San Diego County.											
(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	1,300	1,300		0						1,300			
Change	8,700	0		8,700						8,700			
Proposed	10,000	1,300		8,700						10,000			
TCRP proposed													
Existing	8,700			8,700							8,700		
Change	(8,700)			(8,700)							(8,700)		
Proposed	0			0							0		
STIP committed													
Existing	9,254	9,254				0		5,254		4,000	0		
Change	23,502	(5,254)				28,756		(5,254)		0	28,756		
Proposed	32,756	4,000				28,756		0		4,000	28,756		
Trans Net committed													
Existing	27,572	27,572			0			8,000		19,572	0		
Change	(306)	(3,024)			2,718			0		(3,024)	2,718		
Proposed	27,266	24,548			2,718			8,000		16,548	2,718		
Federal Funds committed (5309 New Starts, 5307, TCI)													
Existing	3,170	3,170								3,170			
Change	7,018	7,018								7,018			
Proposed	10,188	10,188								10,188			
Federal Funds proposed (5309 New Starts)													
Existing	426,589	25,368		40,593	0	360,628		25,368	360,628		40,593		
Change	167,722	(25,368)		(40,593)	29,898	203,785		(25,368)	203,785		(10,695)		
Proposed	594,311	0		0	29,898	564,413		0	564,413		29,898		
Trans Net proposed													
Existing	380,435	25,367		40,401		314,667		25,367	314,667		40,401		
Change	191,336	(25,367)		25,033	25,916	165,754		40,067	165,754		(14,485)		
Proposed	571,771	0		65,434	25,916	480,421		65,434	480,421		25,916		
Total													
Existing	857,020	92,031		89,694	0	675,295		63,989	675,295	28,042	89,694		
Change	389,272	(51,995)		(15,560)	58,532	398,295		9,445	369,539	12,694	(2,406)		
Proposed	1,246,292	40,036		74,134	58,532	1,073,590		73,434	1,044,834	40,736	87,288		

TCRP AMENDMENT TAA-07-27

Location Map



TCRP #80

Description: Project #80 – Mid-Coast Light Rail; extend Old Town light rail line eleven miles to University City in San Diego County.

