

# Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: July 25-26, 2007

Reference No.: 2.1c.(12)  
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-07-29, AMENDING RESOLUTION TAA-06-47**

## **RECOMMENDATION:**

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve Resolution TAA-07-29, amending the application for Traffic Congestion Relief Program (TCRP) Project #116 described below.

## **ISSUE:**

The Sacramento Regional Transit District (SacRT) requests approval of the following TCRP project application amendment.

Project #116 – Route 80 Light Rail Corridor; double-track Route 80 light rail line for express service in Sacramento County. Amend application to:

- Re-distribute \$812,000 in TCRP funds from Construction as follows:
  - \$120,000 to Plans, Specifications and Estimates (PS&E).
  - \$692,000 to Right-of-Way (R/W).
- Update the project schedule and funding plan.

## **BACKGROUND:**

TCRP Project #116 is to double-track the existing light rail line along the I-80 corridor to implement express service from downtown Sacramento to the Watt/I-80 station.

Design engineering resulted in the need to increase the size of the existing Metro Heavy Repair Facility to meet space requirements for commissioning and maintaining the vehicles needed for additional service. The increased costs for design of this facility expansion will be funded with TCRP funds redistributed from Construction to PS&E.

The SacRT is still negotiating the purchase of right-of-way. Funds anticipated from the sale of a portion of the Lumberjack property (originally purchased with TCRP funds) are not expected to be available to the project in time to complete R/W. Therefore, TCRP funds currently programmed for

Construction will be redistributed to R/W to cover additional costs, with funding anticipated from the sale of the Lumberjack property to be reserved to cover future construction costs.

The still pending right-of-way issue does not affect construction of the Metro Heavy Repair Facility. The SacRT is ready to begin construction of the facility expansion, which must be completed prior to track improvements.

The total estimated project cost has increased by \$7,773,000. Since the original estimate was produced in 1999, inflation has increased costs not only in labor but in materials such as concrete, copper, and steel. The SacRT is proposing to cover this increase with additional State Transportation Improvement Program (STIP) funds, Measure A funds and State Transit Assistance funds.

In addition, the project schedule has been delayed due to longer than expected negotiations for the remaining right-of-way acquisitions. The project schedule and funding plan are being revised to reflect these changes.

A concurrent allocation of \$8,649,000 is being requested under item 2.6e.(2), as follows:

- \$120,000 for PS&E,
- \$692,000 for R/W, and
- \$7,837,000 for Construction

**RESOLUTION:**

Resolved, with all conditions stipulated still in effect, the California Transportation Commission hereby revises TCRP Project #116 as follows:

**Revises:**

County	District	BREF	TCRP										
Sacramento	3	116	\$ 25,000										
<b>Completion (FY)</b>		<b>Phase 1</b>	<del>06/07</del> 07/08			<b>Phase 3</b>	07/08						
		<b>Phase 2</b>	07/08			<b>Phase 4</b>	<del>08/09</del> 09/10						
<b>Lead Agency:</b>	Sacramento Regional Transit District												
<b>Implementing:</b>	Sacramento Regional Transit District												
<b>Description:</b>	Route 80 Light Rail Corridor; double-track Route 80 light rail line for express service in Sacramento County.												
<b>(DOLLARS IN THOUSANDS)</b>													
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&E	PS&E	R/W Supp	CON Supp
<b>TCRP committed</b>													
Existing	25,000	25,000		0				2,520	21,066	175	1,239		
Change	0	(20,188)		20,188				692	(812)	0	120		
Proposed	25,000	<b>4,812</b>		<b>20,188</b>				<b>3,212</b>	<b>20,254</b>	175	<b>1,359</b>		
<b>Developer Funds (from sale of property)</b>													
Existing	750		750	0				750	0				
Change	0		(750)	750				(750)	750				
Proposed	750		<b>0</b>	<b>750</b>				<b>0</b>	<b>750</b>				
<b>STIP committed</b>													
Existing	977	977		0					0	977			
Change	5,000	0		5,000					5,000	0			
Proposed	<b>5,977</b>	977		<b>5,000</b>					<b>5,000</b>	977			
<b>State Transit Assistance committed</b>													
Existing	0	0									0		
Change	96	96									96		
Proposed	<b>96</b>	<b>96</b>									<b>96</b>		
<b>Local Measure A committed</b>													
Existing	0	0		0				0	0	0	0		
Change	2,677	246		2,431				58	2,431	6	182		
Proposed	<b>2,677</b>	<b>246</b>		<b>2,431</b>				<b>58</b>	<b>2,431</b>	<b>6</b>	<b>182</b>		
<b>Total</b>													
Existing	26,727	25,977	750	0				3,270	21,066	1,152	1,239		
Change	7,773	(19,846)	(750)	28,369				0	7,369	6	398		
Proposed	<b>34,500</b>	<b>6,131</b>	<b>0</b>	<b>28,369</b>				<b>3,270</b>	<b>28,435</b>	<b>1,158</b>	<b>1,637</b>		

**TCRP AMENDMENT TAA-07-29**

Location Map

TCRP #116

Description: Project #116 – Route 80 Light Rail Corridor; double-track Route 80 light rail line for express service in Sacramento County.

