

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: December 12-13, 2007

Reference No.: 2.1c.(1)
Action Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Rachel Falsetti
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Transportation Programming

Subject: **TCRP PROJECT APPLICATION AMENDMENT APPROVAL
RESOLUTION TAA-07-38, AMENDING RESOLUTION TAA-07-12**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve Resolution TAA-07-38, amending the application for Traffic Congestion Relief Program (TCRP) Project #1.1 described below.

ISSUE:

The Santa Clara Valley Transportation Authority (VTA) and San Francisco Bay Area Rapid Transit District (BART) are requesting to amend the TCRP project application for Project #1.1 – BART extension from Fremont to Warm Springs. The project's funding plan is being revised to reflect the commitment of local funds and proposed Proposition 1B Transit funds.

BACKGROUND:

TCRP Project #1.1 is to extend BART approximately 5.4 miles south of the existing Fremont Station to Warm Springs. The proposed new Warm Springs station will have approximately 2,300 parking spaces.

A concurrent TCRP allocation of \$27,318,000 for Right of Way is being requested under agenda item 2.6e.

RESOLUTION:

Resolved, with all conditions stipulated still in effect, the California Transportation Commission hereby revises TCRP Project #1.1 as follows:

Revises:

| County | District | BREF | TCRP | | | | | | | | | | |
|---|---|-------------------------------|----------------|---------------|----------------|-------|--------|-----------------------------|----------------|-------|--------|----------|----------|
| Alameda | 4 | 1.1 | \$ 111,433 | | | | | | | | | | |
| Completion (FY) | | Phase 1 | 06/07 | | | | | Phase 3 | 08/09 | | | | |
| | | Phase 2 | 08/09 | | | | | Phase 4 | 13/14 | | | | |
| Lead Agency: | Santa Clara Valley Transportation Authority | | | | | | | | | | | | |
| Implementing: | San Francisco Bay Area Rapid Transit District | | | | | | | | | | | | |
| Description: | BART Extension from Fremont to Warm Springs | | | | | | | | | | | | |
| (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 | | | | | | | | | | | | | |
| Existing | 111,433 | 54,115 | 57,318 | | | | | 54,318 | 11,000 | 6,550 | 39,565 | | |
| Change | 0 | | (27,318) | 27,318 | | | | | | | | | |
| Proposed | 111,433 | 54,115 | 30,000 | 27,318 | | | | 54,318 | 11,000 | 6,550 | 39,565 | | |
| STIP-RIP Proposed | | | | | | | | | | | | | |
| Existing | 68,700 | | | | 68,700 | | | | 68,700 | | | | |
| Change | 0 | | | | | | | | | | | | |
| Proposed | 68,700 | | | | 68,700 | | | | 68,700 | | | | |
| CMA - TIP (mostly sales tax) | | | | | | | | | | | | | |
| Existing | 2,163 | 2,163 | | | | | | | | 2,163 | | | |
| Change | 0 | | | | | | | | | | | | |
| Proposed | 2,163 | 2,163 | | | | | | | | 2,163 | | | |
| Bridge Toll (local) Committed | | | | | | | | | | | | | |
| Existing | 85,000 | 6,000 | 79,000 | | | | | 6,000 | 79,000 | | | | |
| Change | 84,700 | | | | 84,700 | | | | 84,700 | | | | |
| Proposed | 169,700 | 6,000 | 79,000 | | 84,700 | | | 6,000 | 163,700 | | | | |
| Bridge Toll (local) Proposed | | | | | | | | | | | | | |
| Existing | 84,000 | | | | 84,000 | | | | 84,000 | | | | |
| Change | (84,000) | | | | (84,000) | | | | (84,000) | | | | |
| Proposed | 0 | | | | 0 | | | | 0 | | | | |
| BART SFO Extn. Net Operating Surplus | | | | | | | | | | | | | |
| Existing | 145,000 | | | | 145,000 | | | | 145,000 | | | | |
| Change | 0 | | | | | | | | | | | | |
| Proposed | 145,000 | | | | 145,000 | | | | 145,000 | | | | |
| Measure B (local) Committed | | | | | | | | | | | | | |
| Existing | 218,000 | 38,000 | 180,000 | | | | | 38,000 | 180,000 | | | | |
| Change | 3,004 | | 3,004 | | | | | | 3,004 | | | | |
| Proposed | 221,004 | 38,000 | 183,004 | | | | | 38,000 | 183,004 | | | | |
| BART and Measure B (local) Proposed | | | | | | | | | | | | | |
| Existing | 43,704 | | | | 43,704 | | | | 43,704 | | | | |
| Change | (43,704) | | | | (43,704) | | | | (43,704) | | | | |
| Proposed | 0 | | | | 0 | | | | 0 | | | | |
| Prop 1B Transit Proposed | | | | | | | | | | | | | |
| Existing | 0 | | | | | | | | | | | | |
| Change | 40,000 | | | | 40,000 | | | | 40,000 | | | | |
| Proposed | 40,000 | | | | 40,000 | | | | 40,000 | | | | |
| Total | | | | | | | | | | | | | |
| Existing | 758,000 | 100,278 | 316,318 | 0 | 341,404 | | | 98,318 | 611,404 | 8,713 | 39,565 | | |
| Change | 0 | 0 | (24,314) | 27,318 | (3,004) | | | 0 | 0 | 0 | 0 | | |
| Proposed | 758,000 | 100,278 | 292,004 | 27,318 | 338,400 | | | 98,318 | 611,404 | 8,713 | 39,565 | | |

