

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: March 12-13, 2008

Reference No.: 2.1a.(3)
Action Item

From: CINDY McKIM
Chief Financial Officer

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Transportation Programming

Subject: **TCRP PROJECT AMENDMENT**
RESOLUTION TAA-07-50, AMENDING RESOLUTION TAA-07-29

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve Resolution TAA-07-50, amending Traffic Congestion Relief Program (TCRP) Project #116 described below.

ISSUE:

The Sacramento Regional Transit District (SacRT) is requesting to amend TCRP project #116 – Route 80 Light Rail Corridor; double-track Route 80 light rail line for express service in Sacramento County, as follows:

- Revise the project scope.
- Redistribute \$525,000 in programmed TCRP funds from Construction to Design (PS&E).
- Update the project schedule and funding plan.

BACKGROUND:

The design and construction costs of the double tracking and the Roseville Road Station have increased due to the addition of a track switch for connectivity and the incorporation of newly adopted Americans with Disabilities Act (ADA) requirements. In order to cover these cost increases without increasing the overall project budget, SacRT is proposing to defer the 13th Street Yard enhancements to a future date (using non-TCRP funds). This will allow funding for an additional track connection to an existing storage track and the lowering of the track at the Roseville Road Station to provide near level boarding from the platform to the first step of the light rail vehicle. In order to provide funds for design of these additions, the agency is requesting to re-distribute \$525,000 in TCRP funds from construction to design.

These design modifications have delayed the project. Also, construction completion is delayed because the construction contract must be sequenced. The Lumberjack Curve must be done prior to finalizing the Watt/I-80 double track segment. However, work can begin at the same time since the contractor can do basic grading at Watt/I-80 while the work at the Lumberjack Curve is done.

The project schedule and funding plan are being revised to reflect these changes. A concurrent TCRP allocation of \$12,381,000 (\$525,000 for Design and \$11,856,000 for Construction) is being requested on this month's agenda. SacRT plans to reserve 20 percent of the construction allocation for project administration, contingency and non-contracted construction activities; 80 percent of the construction allocation will be awarded to an outside contractor.

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											
Completion (FY)		Phase 1	07/08				Phase 3	07/08						
		Phase 2	07/08 08/09				Phase 4	09/10 10/11						
Lead Agency:	Sacramento Regional Transit District													
Implementing:	Sacramento Regional Transit District													
Description:	Route 80 Light Rail Corridor; double-track Route 80 light rail line for express service in Sacramento County.													
(DOLLARS IN THOUSANDS)														
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component						
		Prior	07/08	08/09	09/10	10/11	Beyond	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp	
TCRP committed														
Existing	25,000	25,000	0					3,212	20,254	175	1,359			
Change	0	(20,254)	20,254					0	(525)	0	525			
Proposed	25,000	4,746	20,254					3,212	19,729	175	1,884			
STIP-RIP														
Existing	5,977	977	5,000						5,000	977				
Change	0	0	0						0	0				
Proposed	5,977	977	5,000						5,000	977				
Developer Funds														
Existing	750		750					0	750	0	0			
Change	0		0					58	(225)	30	137			
Proposed	750		750					58	525	30	137			
STA Funds														
Existing	96	96									96			
Change	1	1								1				
Proposed	97	97								1	96			
Measure A														
Existing	2,677	2,677						58	2,431	6	182			
Change	(1)	(1)						(58)	(38)	(6)	101			
Proposed	2,676	2,676						0	2,393	0	283			
Total														
Existing	34,500	28,750	5,750					3,270	28,435	1,158	1,637			
Change	0	(20,254)	20,254					0	(788)	25	763			
Proposed	34,500	8,496	26,004					3,270	27,647	1,183	2,400			

TCRP AMENDMENT TAA-07-50

Location Map

TCRP #116

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

