

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 22-23, 2011

Reference No.: 2.1a.(26)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

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Subject: **STIP AMENDMENT 10S-53**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve the requested State Transportation Improvement Program (STIP) amendment. The amendment was noticed at the May 2011 Commission meeting.

ISSUE:

San Diego Association of Governments (SANDAG) proposes to amend the 2010 STIP for the Mid-Coast University City Extension project (PPNO 7307) in San Diego County to:

- Transfer \$1,410,000 of Regional Improvement Program (RIP) funds programmed for Plans, Specifications and Estimates (PS&E) to Planning, Programming and Monitoring (PPM) (PPNO 7402);
- Shift the remaining \$27,346,000 of RIP PS&E from Fiscal Year (FY) 2011-12 to FY 2012-13.

BACKGROUND:

The Mid-Coast University City Extension project (PPNO 7307) currently has \$28,756,000 in RIP funds programmed for the PS&E phase in FY 2011-12. It is proposed to transfer \$1,410,000 of the \$28,756,000 to PPM in FY 2011-12. The additional PPM is needed to complete planning work associated with the region's long-range transportation plan. The revised PPM amount remains within PPM limitations in accordance with current STIP Guidelines.

It is proposed that the remaining \$27,346,000 programmed for PS&E be shifted from FY 2011-12 to FY 2012-13. There was a delay in the completion of the environmental document due to securing approval from the Federal Transit Administration to proceed with the selection of preferred modal alternatives for the project. Approval of the Supplemental Environmental Impact Report is expected in late summer or early fall 2012.

RESOLUTION:

Be it Resolved, that the California Transportation Commission does hereby amend the 2010 State Transportation Improvement Program for the Mid-Coast University City Extension project (PPNO 7307) and Planning, Programming and Monitoring (PPNO 7402), as described above and illustrated in the following tables.

REVISE:

Mid-Coast Light Rail Trolley project (PPNO 7307)

County	District	PPNO	EA	Element	Const. Year	PMBack	PMAhead	Route/Corridor					
San Diego	11	7307	R134FA	MT	2015-16								
Implementing Agency: (by component)		PA&E	San Diego Association of Governments				PS&E	San Diego Association of Governments					
		R/W	San Diego Association of Governments				CON	San Diego Association of Governments					
RTPA/CTC:		San Diego Association of Governments											
Project Title:		Mid-Coast University City Extension, PS&E											
Location		In San Diego, from Old Town Transit Center to University City.											
Description:		Light rail transit extension with three stations. (TCRP #80)											
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	10/11	11/12	12/13	13/14	14/15+	R/W	CON	PA&E	PS&E	R/W Supp	CON Supp
RIP													
Existing	32,756	4,000		28,756	0				4,000	28,756			
Change	(1,410)	0		(28,756)	27,346				0	(1,410)			
Proposed	31,346	4,000		0	27,346				4,000	27,346			
TCRP (Committed)													
Existing	10,000	10,000							10,000				
Change	0	0							0				
Proposed	10,000	10,000							10,000				
FTA Funds-5307													
Existing	519	519							519				
Change	0	0							0				
Proposed	519	519							519				
FTA Funds-5309B													
Existing	8,940	8,940							8,940				
Change	0	0							0				
Proposed	8,940	8,940							8,940				
Demo-SAFETEA-LU													
Existing	3,982	3,982								3,982			
Change	0	0							0				
Proposed	3,982	3,982								3,982			
Local Funds-SANDAG													
Existing	729	729							729				
Change	0	0							0				
Proposed	729	729							729				
Local Funds TRANSNET													
Existing	79,098	79,098					8,000		16,548	54,550			
Change	0	0					0		0				
Proposed	79,098	79,098					8,000		16,548	54,550			
Future Need													
Existing	1,110,268					1,110,268	65,434	1,044,834					
Change	0					0	0	0					
Proposed	1,110,268					1,110,268	65,434	1,044,834					
Total													
Existing	1,246,292	107,268		28,756	0	1,110,268	73,434	1,044,834	40,736	87,288			
Change	(1,410)	0		(28,756)	27,346	0	0	0	0	(1,410)			
Proposed	1,244,882	107,268		0	27,346	1,110,268	73,434	1,044,834	40,736	85,878			

REVISE:

Planning, Programming and Monitoring (PPNO 7402)

County	District	PPNO	EA	Element	Const. Year	PMBack	PMAhead	Route/Corridor					
San Diego	11	7402		LA									
Implementing Agency: (by component)		PA&ED				PS&E							
		R/W				CON	San Diego Association of Governments						
RTPA/CTC:	San Diego Association of Governments												
Project Title:	Planning, Programming and Monitoring												
Location													
Description:	Planning, Programming and Monitoring												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	10/11	11/12	12/13	13/14	14/15	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
RIP													
Existing	7,762	3,991	2,115	705	317	317	317		7,762				
Change	1,410	0	0	1,410	0	0	0		1,410				
Proposed	9,172	3,991	2,115	2,115	317	317	317		9,172				
Local Funds													
Existing	473	473							473				
Change	0	0							0				
Proposed	473	473							473				
Total													
Existing	8,235	4,464	2,115	705	317	317	317		8,235				
Change	1,410	0	0	1,410	0	0	0		1,410				
Proposed	9,645	4,464	2,115	2,115	317	317	317		9,645				