

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: May 23, 2012

Reference No.: 2.1b.(5)
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Kurt Scherzinger
Acting Division Chief
Transportation Programming

Subject: **STIP AMENDMENT 12S-005**

SUMMARY:

The California Department of Transportation (Department) will request that the California Transportation Commission (Commission) approve the requested State Transportation Improvement Program (STIP) amendment at the next scheduled Commission meeting following the notice period.

ISSUE:

The Department and the California Department of Parks and Recreation (State Parks) propose to amend the 2012 STIP for;

- The Railroad Technology Museum Building: Boiler Shop project (PPNO 1660) to reprogram \$2,500,000 in Interregional Improvement Program (IIP) Transportation Enhancement (TE) shares for construction from Fiscal Year (FY) 2012-13 to FY 2014-15.
- And on the related Boiler Shop Site Improvements project (PPNO 1665), to reprogram \$47,000 from the Environmental (PA&ED) and \$103,000 from the Design (PS&E) in IIP TE shares to Construction component for a total of \$1,500,000 and delay Construction from FY 2013-14 to FY 2014-15.

BACKGROUND:

The Railroad Technology Museum project, located in the Downtown Sacramento Railyards, is part of a multi-phase plan to transform the existing Boiler Shop and surrounding area into a historically significant Railroad Technology Museum, devoted to interpreting and educating the public about the development of technologies in the railroad industry. This work will stabilize and rehabilitate the Boiler Shop and adjacent buildings, install landscaping, bike and pedestrian facilities. It includes two STIP IIP TE funded projects: The Railroad Technology Museum Building: Boiler Shop project (PPNO 1660) and the related Boiler Shop Site Improvements project (PPNO 1665).

Revised Project Schedule and Funding Plan

The Railroad Technology Museum Boiler Shop project (PPNO 1660) and the Boiler Shop Site Improvements project (PPNO 1665) are now facing delays due to a delay in the acquisition of the necessary land and structures.

An agreement to transfer title of the Downtown Sacramento Railyards property to the State Parks was delayed when the previous owner went into default and the property was foreclosed in 2010. The property then changed ownership and negotiations, to begin again with the new owner delaying progress on these two projects. The State Parks anticipates property acquisition will be completed in 2012, with a project delivery anticipated for June 2015.

In addition, the previously IIP funded PA&ED and PS&E on the Boiler Shop Site Improvements project are now being delivered entirely with local funds. However, the funds will be needed to replace local funding on the construction component of (PPNO 1665). The revised funding and schedule changes are illustrated in the tables below.

REVISES: Railroad Technology Museum Building: Boiler Shop (PPNO 1660):

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Sacramento	3	1660	4E490	CO	2012-13								
Implementing Agency: (by component)	PA&ED					PS&E							
	R/W					CON	Dept. of Parks & Rec.						
RTPA/CTC:	Sacramento Area Council of Governments												
Project Title:	Railroad Technology Museum Building: Boiler Shop												
Location	In Sacramento, at the downtown railyards.												
Description:	Stabilize and rehabilitate building.												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	12/13	13/14	14/15	15/16	16/17	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
IIP													
Existing	2,500		2,500					2,500					
Change	0		(2,500)		2,500			0					
Proposed	2,500		0		2,500			2,500					
Local Funds													
Existing	5,600	1,050	4,550				400	4,550	125	525			
Change	0	0	(4,550)		4,550		0	0	0	0			
Proposed	5,600	1,050	0		4,550		400	4,550	125	525			
Total													
Existing	8,100	1,050	7,050		0		400	7,050	125	525			
Change	0	0	(7,050)		7,050		0	0	0	0			
Proposed	8,100	1,050	0		7,050		400	7,050	125	525			

REVISES: Boiler Shop Site Improvements (PPNO 1665):

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Sacramento	3	1665	4E490	CO	2013-14								
Implementing Agency: (by component)	PA&ED	Dept. of Parks & Rec.					PS&E	Dept. of Parks & Rec.					
	R/W						CON	Dept. of Parks & Rec.					
RTPA/CTC:	Sacramento Area Council of Governments												
Project Title:	Boiler Shop Site Improvements												
Location	At Downtown Sacramento Railyards.												
Description:	Rehabilitate structures adjacent to the Boiler Shop and install landscaping, pedestrian and bike paths.												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	12/13	13/14	14/15	15/16	16/17	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
IIP													
Existing	1,500		150	1,350				1,350	47	103			
Change	0		(150)	(1,350)	1,500			150	(47)	(103)			
Proposed	1,500		0	0	1,500			1,500	0	0			
Other State													
Existing	1,500		150	1,350				1,350	48	102			
Change	0		150	(1,350)	1,200			(150)	47	103			
Proposed	1,500		300	0	1,200			1,200	95	205			
Total													
Existing	3,000		300	2,700	0			2,700	95	205			
Change	0		0	(2,700)	2,700			0	0	0			
Proposed	3,000		300	0	2,700			2,700	95	205			