

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: August 13-14, 2003

Reference No.: 2.1c.(2)

Action Item

From: ROBERT L. GARCIA
Chief Financial Officer

Prepared by: Ross Chittenden
Acting Program Manager
Traffic Congestion Relief Program

Ref: **TRAFFIC CONGESTION RELIEF (TCR) PROGRAM APPLICATION AMENDMENT APPROVALS, RESOLUTION TAA-03-07, AMENDING RESOLUTIONS TA-00-01, TA-01-06, TAA-01-03, and TAA-02-04**

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) approve Resolution TAA-03-07 for five Traffic Congestion Relief Program application amendments with no new funding. A fact sheet describing each of the projects is attached.

- Project #16.1 – Route 4; construct one or more phases of improvements to widen freeway to eight lanes from Railroad through Loveridge Road, including two high-occupancy vehicle lanes, and to six or more lanes east of Loveridge Road through Hillcrest. Amend application to update schedule and funding plan. Original TCR application approved under Resolution TA-00-03, as amended by Resolution TAA-01-03. The Contra Costa Transportation Authority is requesting this amendment.
- Project #70.1 – Route 22; add HOV lanes on Garden Grove Freeway, Route I-405 to Route 55 in Orange County – Construction of Soundwalls. Amend application to deprogram (\$5,500,000) in savings of TCRP funds from Phase 3 – ROW and from Phase 4 – CON and update schedule and overall funding plan. Original TCR application approved under Resolution TA-00-03, as amended by Resolution TA-01-06. The Department and Orange County Transportation Authority (OCTA) are requesting this amendment.
(Concurrent item(s) under 2.6e.(1))
- Project #70.2 – Route 22; add HOV lanes on Garden Grove Freeway, Route I-405 to Route 55 in Orange County – Construction of HOV widening and auxiliary lanes. Amend application to approve \$16,300,000 of TCRP funds to Phase 4 – CON, to redirect previously approved TCR funds from Phase 2 – Plans, Specifications and Estimates to Phase 3 – ROW and Phase 4 – CON, and update project scope, schedule, and overall funding plan. Original TCR application approved

under Resolution TA-01-09, as amended by Resolution TAA-02-04. The Department and OCTA are requesting this amendment.

(Concurrent item(s) under 2.6e.(1))

- Project #70.3 – Route 22; add HOV lanes on Garden Grove Freeway, Route I-405 to Route 55 in Orange County – Replacement Planting. Delete project by transferring scope of work and funding (\$10,800,000 of TCRP funds) to TCRP Sub-project – #70.2. Original TCR application approved under Resolution TA-01-09, as amended by Resolution TAA-02-04. The Department and OCTA are requesting this amendment.
- Project #117 – Folsom Light Rail; extend Folsom light rail line six miles to Iron Point Road and add ~~three~~ **new** stations in Sacramento County. Amend application to redirect TCR funds from Phase 2 – Plans, Specifications, and Estimates and Phase 3 – ROW to Phase 4 – CON and update project scope, schedule, and funding plan. Original TCR application approved under Resolution TA-00-01. The SacRT is requesting this amendment.
(Concurrent item(s) under 2.6e.(1))

Attachments

TCR Program – Application Amendment Project #16.1

Contra Costa **Route 4; construct one or more phases of improvements to widen freeway to eight lanes from Railroad through Loveridge Road, including two high-occupancy vehicle lanes, and to six or more lanes from east of Loveridge Road through Hillcrest.**

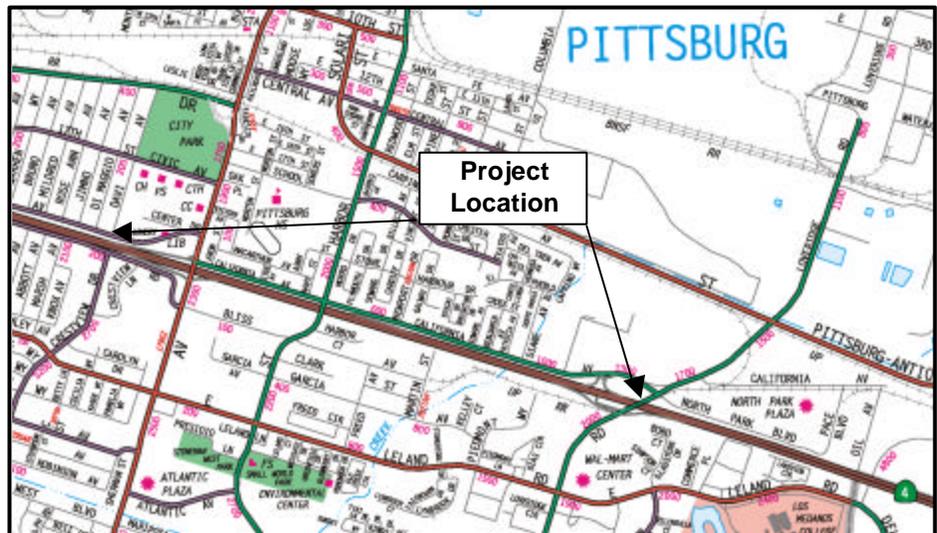
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<i>Estimated Project Cost:</i>	\$100,000	<i>TCRP Funds Covered by Application:</i>	\$0
	\$94,600		
<i>TCRP Funds – Sub-Project:</i>	\$25,000	<i>Phases(s) Covered by Application:</i>	All
<i>TCRP Funds for Project #16</i>	\$39,000	<i>TCRP Funds Previously Approved for #16.1</i>	\$25,000
<i>Lead Agency:</i>	Contra Costa Transportation Authority	<i>Implementing Agency:</i>	Same

<i>TCRP Allocation Requested Concurrently with Application:</i>	\$0	<i>for Phase(s):</i>	N/A
<i>Advance Requested:</i>	\$0	<i>for Phase(s):</i>	N/A
<i>TCRP Allocations to Date:</i>	\$25,000	<i>for Phase(s):</i>	3,4

Project Summary: The overall project is to widen State Route 4 from Railroad Avenue to Somersville. The project will be accomplished in two usable sub-projects:

- **Sub-Project #16.1 (Segment 1)** – State Route 4 will be widened from 4 lanes to 8 lanes between 1.4 kilometers west of Railroad Avenue to Loveridge Road, including 2 high occupancy vehicle lanes and preserve the median for future BART service. The Railroad Avenue interchange will be rebuilt as well as the Harbor Street overcrossing. This segment is being constructed in stages and the early stages are completed (Total Project = ~~\$100,000,000~~ ~~\$94,600,000~~, including \$25,000,000 TCRP and ~~\$75,000,000~~ ~~\$69,600,000~~ from other sources).



- Sub-Project #16.2 (Segment 2) – Loveridge Road interchange will be reconstructed to accommodate State Route 4 widening from 4 lanes to 8 lanes including 2 HOV lanes and a median for future BART service. Six-lane widening in the median will continue from Loveridge Road to Somersville Road (Total Project = \$71,600,000, including \$14,000,000 TCRP and \$57,600,000 from other sources).

Summary of Action: This amendment extends the completion of Phase 2 from December 2002 to March 2003, extends the completion of Phase 3 from December 2002 to June 2003, and extends the completion of Phase 4 from March 2005 to May 2006. The funding plan is updated to reflect the increased project cost funded from Measure funds. Changes proposed by this amendment are reflected in ~~strike through~~ and **bold**.

Reason for Change: The schedule reflects the actual RTL (ready to list) date and when right-of-way certification was received for the HOV widening of Route 4. The HOV widening is the third and last construction project within this sub-project. The frontage road realignment and Harbor Road Overcrossing have been completed. The project required additional time to complete the PS&E review between Contra Costa Transportation Authority and the California Department of Transportation. The widening project caused the acquisition and relocation of several businesses. Some businesses are relocating on site while others are relocating to other locations in the localized area. While some businesses were able to meet the ambitious project delivery schedule, others had difficulty securing new arrangements. The project total cost increase is mainly due to increased right-of-way

costs. The actual acquisition cost for several parcels with operating businesses in particular, was higher than originally estimated.

Cost and Schedule (\$ x 1,000)

<i>Phase</i>	<i>Scope</i>	<i>Start</i>	<i>End</i>	<i>Cost</i>
1	Environmental: Neq Dec. FONSI	6/99	2/01	\$1,000
2	PS&E	7/00	3/03 12/02	\$5,000 \$4,800
3	Right of way acquisition, loss of good will, relocation assistance, etc.	12/00	6/03 12/02	\$42,000 \$36,300
4	Construction contracts & engineering, etc.	11/01	5/06 3/05	\$52,000 \$52,500
			Total:	\$100,000 \$94,600

Funding Plan (\$ x 1,000)

<i>Source</i>	<i>Type</i>		<i>Phase 1</i>	<i>Phase 2</i>	<i>Phase 3</i>	<i>Phase 4</i>	<i>Total</i>
TCRP	State	Committed			\$18,500	\$6,500	\$25,000
		Proposed					
STIP-IIP	State	Committed				\$5,000	\$5,000
		Proposed					
STIP-RIP	State	Committed			\$2,000	\$22,700	\$24,700
		Proposed					
Demo	Federal	Committed				\$7,700	\$7,700
		Proposed				\$8,500	\$8,500
Measure C	Measure	Committed	\$1,000	\$5,000	\$21,500	\$8,100	\$35,600
		Proposed		\$4,800	\$15,800	\$7,800	\$29,400
ECCRFFA	Local	Committed				\$2,000	\$2,000
		Proposed					
Totals:		Committed	\$1,000	\$5,000	\$42,000	\$52,000	\$100,000
		Proposed		\$4,800	\$36,300	\$52,500	\$94,600
Totals:			\$1,000	\$5,000	\$42,000	\$52,000	\$100,000
				\$4,800	\$36,300	\$52,500	\$94,600

Prior TCRP Action:

- Original application was approved on December 5, 2000 (TA-00-03) for \$39,000,000 for all Phases of Segments 1 and 2.
- An application amendment was approved on May 2, 2001 (TAA-01-03). This amendment updated the project schedule by updating the start date for Phase 4 from July 2001 to August 2001.
- A minor amendment was approved on February 7, 2002 for Segment 1 based on the October 2001 Progress Report. This amendment extended Phase 3 completion from December 2001 to August 2002 and extended Phase 4 completion from February 2004 to March 2005. The amendment updated the start date for phase 4 from August 2001 to November 2001. The funding plan was updated for Phase 3. The phase increased from \$30,500,000 to \$33,000,000. The increase was funded with Measure C funds. The increase and schedule delay was to coordinate construction with other projects within the City of Pittsburgh.
- A minor amendment was approved on June 27, 2002 based on the April 2002 Progress Report. The amendment extended the completion of Phase 1 from December 2000 to February 2001, extended the completion of Phase 2 from April 2002 to December 2002, and extended the completion of Phase 3 from August 2002 to December 2002. The funding plan was updated for Phase 3 and Phase 4. The Phase 3 increased from \$33,000,000 to \$36,300,000 and Phase 4 increased from \$49,700,000 to \$52,500,000.

The increase was funded with Measure C funds. The Phase 3 cost increase was the result of appraised values being higher than originally estimated. Phase 4 increase was due to updated cost estimate provided with the interim design documents. The schedule delay for Phase 3 allowed additional time for commercial properties to find replacement sites.

Status of Conditions: No conditions set.

Discussion/Issues: Project is fully funded. Environmental and Regional Transportation Plan documentation is on file. The CTC review the Negative declaration and approved the project for future consideration of funding in March 2001 under Resolution E-01-23.

Recommend Approval

TCR Program – Application Amendment Project #70.1

Orange **Route 22; add HOV lanes on Garden Grove Freeway, Route I-405 to Route 55 in Orange County.**

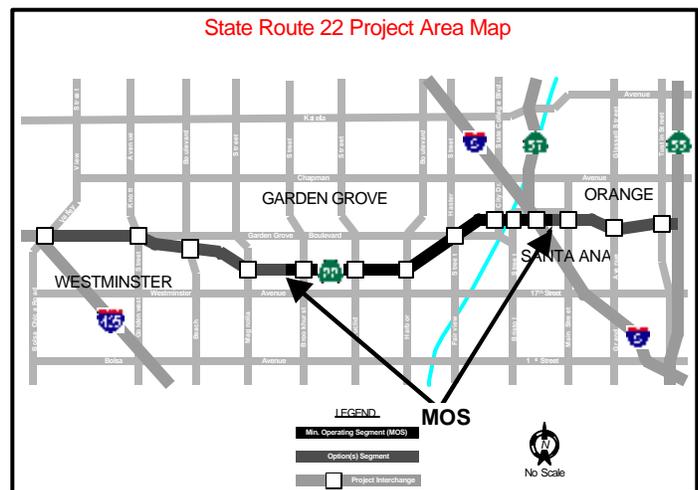
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<i>Estimated Project Cost:</i>	\$29,326	<i>TCRP Funds Covered by Application:</i>	(\$5,500)
	\$44,426		
<i>TCRP Funds – Sub-Project:</i>	\$16,800	<i>Phases(s) Covered by Application:</i>	All
	\$22,300		
<i>TCRP Funds for Project #70:</i>	\$206,500	<i>TCRP Funds Previously Approved for #70.1</i>	\$22,300
<i>Lead Agency:</i>	Caltrans	<i>Implementing Agency:</i>	Same

<i>TCRP Allocation Requested Concurrently with Application:</i>	(\$5,500)	<i>for Phase(s):</i>	3,4
<i>Advance Requested:</i>	\$0	<i>for Phase(s):</i>	N/A
<i>TCRP Allocations to Date:</i>	\$22,300	<i>for Phase(s):</i>	3,4

Project Summary: The overall project consists of adding High Occupancy Vehicle (HOV) lanes in each direction of Route 22, from I-405 to SR-55, adding auxiliary lanes where needed, related structural and soundwall construction and improvements, and replacement planting. The overall project has been segmented into ~~three~~ **two** sub-projects for implementation:

- **Sub-Project #70.1** – Construction of soundwalls at various locations along the corridor (Total Project = ~~\$29,326,000~~ **\$44,426,000**, including ~~\$16,800,000~~ **\$22,300,000** TCRP and ~~\$12,526,000~~ **\$22,126,000** from other sources).
- Sub-Project #70.2 – Construction of the HOV widening and auxiliary lanes **including replacement planting**. (Total Project = ~~\$398,700,000~~ **\$382,900,000**, including ~~\$189,700,000~~ **\$173,400,000** TCRP and ~~\$209,000,000~~ **\$209,500,000** from other sources).
- ~~Sub-Project #70.3 – Replacement Planting (Total Project = \$10,800,000, 100% TCRP).~~



The project will be segmented, and therefore phases may overlap.

Summary of Action: This amendment deprograms \$5,500,000 of TCRP funds and transfers the funds to the HOV widening project (Project #70.2). The funding plan and schedule are updated to reflect completion of the project. Changes proposed by this amendment are reflected in ~~strike through~~ and **bold**.

Reason for Change: The overall project is completed and the project has identified saving. Savings were due to bids lower than the engineer's estimates, changes to the locations of soundwalls from the right-of-way line to the edge of shoulder to avoid right-of-way and utility impacts. In addition, close coordination with the scope of work of the HOV project allowed for cost reduction measures.

Cost and Schedule (\$ x 1,000)

Phase	Scope	Start	End	Cost
1	Studies, Environmental Review, Permits - Categorically Exempt under CEQA	8/00	1/01	\$226
2	Plans, Specifications & Estimates	8/00	11/01	\$3,300
3	Right of Way Acquisition - Temporary Construction Easements and Utilities	8/01	9/01	\$200 \$1,000
4	Construction	11/01	6/03 3/03	\$25,600 \$39,900
			Total:	\$29,326 \$44,426

Funding Plan (\$ x 1,000)

Source	Type		Phase 1	Phase 2	Phase 3	Phase 4	Total
TCRP	State	Committed			\$0	\$16,800	\$16,800
		Proposed			\$200	\$22,100	\$22,300
Soundwall Program	State	Committed	\$226	\$3,300	\$200	\$8,800	\$12,526
		Proposed			\$800	\$17,800	\$22,126
		Totals:	\$226	\$3,300	\$200	\$25,600	\$29,326
					\$1,000	\$39,900	\$44,426
		Totals:	\$226	\$3,300	\$200	\$25,600	\$29,326
					\$1,000	\$39,900	\$44,426

Prior TCRP Action:

- Original application was approved on December 5, 2000 (TA-00-03) for \$1,900,000 for Phase 1 of the HOV lane project (Project #70.2).
- An application was approved on March 28, 2001 (TA-01-06) for \$29,700,000. \$22,300,000 for Phases 3 and 4 of the soundwall project (Project #70.1) and \$7,400,000 for Phase 2 of the HOV project (Project #70.2).
- Minor amendment was approved June 27, 2002 based on the April 2002 Progress Report. This amendment extended the completion of Phase 2 from June 2001 to November 2001 and extended the completion of Phase 3 from June 2001 to September 2001. In addition, the amendment updated the project cost for Phase 1 from \$100,000 to \$226,000 of Soundwall Program funds. This amendment was due to community involvement that included community meetings to formulate the locations and aesthetic feature of the soundwalls.

Status of Conditions: No conditions set.

Discussion/Issues: Cost savings are proportional to programmed capital construction costs of individual soundwall projects. Final accounting should proportion savings according to overall project funding contributions in accordance with TCRP guidelines.

Recommend Approval

TCR Program – Application Amendment Project #70.2

Orange **Route 22; add HOV lanes on Garden Grove Freeway, Route I-405 to Route 55 in Orange County.**

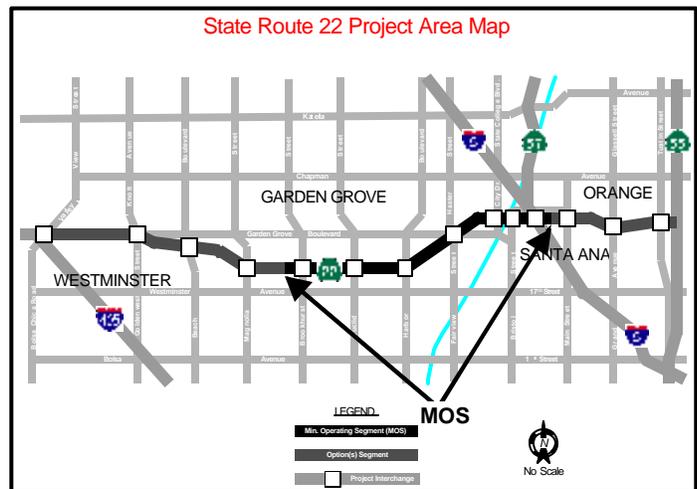
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<i>Estimated Project Cost:</i>	\$398,700	<i>TCRP Funds Covered by Application:</i>	\$16,300
	\$382,900		
<i>TCRP Funds – Sub-Project:</i>	\$189,700	<i>Phases(s) Covered by Application:</i>	All
	\$173,400		
<i>TCRP Funds for Project #70:</i>	\$206,500	<i>TCRP Funds Previously Approved for #70.2</i>	\$173,400
<i>Lead Agency:</i>	Caltrans/Orange County Transportation Authority	<i>Implementing Agency:</i>	Caltrans/Orange County Transportation Authority

<i>TCRP Allocation Requested Concurrently with Application:</i>	\$5,500	<i>for Phase(s):</i>	4
<i>Advance Requested:</i>	\$0	<i>for Phase(s):</i>	N/A
<i>TCRP Allocations to Date:</i>	\$60,500	<i>for Phase(s):</i>	1,2,3

Project Summary: The overall project consists of adding High Occupancy Vehicle (HOV) lanes in each direction of Route 22, from I-405 to SR-55, adding auxiliary lanes where needed, related structural and soundwall construction and improvements, and replacement planting. The overall project has been segmented into ~~three~~ **two** sub-projects for implementation:

- Sub-Project #70.1 – Construction of soundwalls at various locations along the corridor (Total Project = ~~\$29,326,000~~ **\$44,426,000**, including ~~\$16,800,000~~ **\$22,300,000** TCRP and ~~\$12,526,000~~ **\$22,126,000** from other sources).
- **Sub-Project #70.2** – Construction of the HOV widening and auxiliary lanes **including replacement planting**. (Total Project = ~~\$398,700,000~~ **\$382,900,000**, including ~~\$189,700,000~~ **\$173,400,000** TCRP and ~~\$209,000,000~~ **\$209,500,000** from other sources).
- ~~Sub-Project #70.3 – Replacement Planting (Total Project – \$10,800,000, 100% TCRP).~~



Summary of Action: This amendment updates the project funding plan. The amendment shifts funds from Projects #70.1 and #70.3 to Project #70.2. It programs a total of \$16,300,000 of TCRP funds: \$5,500,000 of TCRP funds previously programmed to Project #70.1 (construction of soundwalls), these funds are identified savings from the soundwall project and \$10,800,000 of previously approved TCRP funds from the replacement planting (formerly Project #70.3). The TCRP funds for the HOV lane project are redistributed as follows: Phase 2 from \$47,900,000 to \$43,000,000, Phase 3 from \$41,100,000 to \$26,100,000, and Phase 4 from \$74,800,000 to \$111,000,000.

This amendment, in addition, updates the project schedule.

Changes proposed by this amendment are reflected in ~~strike through~~ and **bold**.

Reason for Change: Due to the suspension of TCRP funds, OCTA has identified a five-mile long Minimum Operating Segment (MOS) that could be constructed with existing allocated TCRP funds and local funding. The remaining work would be constructed upon availability of the remaining TCRP funds. OCTA is planning to release a Request for Proposals in August 2003 for soliciting proposals for the MOS with the option to award the remainder of the project should full funding be restored within one year of the Notice to Proceed. The replacement planting will be part of the MOS and the option segments.

Project costs reflect the amount negotiated for the Project Management of the design build contract. Right-of-way is updated based on the latest estimates including greater detail on utility locations and actual impacts. The construction estimate update is due to estimates using design-build and includes the replacement planting. The schedule changes are due to the delay in processing the Final EIS/EIR.

Cost and Schedule (\$ x 1,000)

Phase	Scope	Start	End	Cost
1	Prepare MIS, Project Report, and Environmental Document (EIS/EIR) - Full Corridor	1/98	3/03 7/02	\$1,900
2	Preliminary Design Activities: Geometric Approval Drawings, Technical Reports	3/01	7/03 7/02	\$7,400
2	Detailed PS&E	3/02	4/07 7/06	\$43,000 \$47,900
3	Prepare Right of Way Surveys, Establish Existing Right of Way Lines	6/01	7/03 7/02	\$300
3	Right of Way Acquisition	4/02	4/07 7/06	\$26,100 \$41,100
4	Construction of HOV Lanes	4/04 8/03	4/07 7/06	\$320,000 \$284,300
Total:				\$398,700 \$382,900

Funding Plan (\$ x 1,000)

Source	Type		Phase 1	Phase 2	Phase 3	Phase 4	Total	
TCRP -Caltrans	State	Committed	\$1,900	\$7,400	\$300		\$9,600	
		Proposed						
TCRP - OCTA	State	Committed		\$43,000	\$26,100	\$111,000	\$180,100	
		Proposed		\$47,900	\$41,100	\$74,800	\$163,800	
City of Orange	Local	Committed				\$3,000	\$3,000	
		Proposed				\$3,500	\$3,500	
City of Garden Grove	Local	Committed				\$3,000	\$3,000	
		Proposed						
Measure M	Measure	Committed				\$203,000	\$203,000	
		Proposed						
		Totals:	Committed	\$1,900	\$50,400	\$26,400	\$320,000	\$398,700
		Proposed		\$55,300	\$41,400	\$281,300	\$379,900	
		Totals:	\$1,900	\$50,400	\$26,400	\$320,000	\$398,700	
				\$55,300	\$41,400	\$281,300	\$379,900	

Prior TCRP Action:

- Original application was approved on December 5, 2000 (TA-00-03) for \$1,900,000 for Phase 1.
- An application was approved on March 28, 2001 (TA-01-06) for \$29,700,000. \$22,300,000 for Phases 3 and 4 of the soundwall project (Project #70.1) and \$7,400,000 for Phase 2 of the HOV project (Project #70.2).
- An application was approved June 6, 2001 (TA-01-09) for \$174,900,000 for Phases 2, 3, and 4.
- An amendment was approved on April 4, 2002, under Resolution TAA-02-04, to designate OCTA as the implementing agency for the Design-Build approach for HOV lanes.

Status of Conditions: The conditions set forth in Resolution TAA-02-04 for the allocation of capital funds have been met. Approval for future consideration of funding of the Final Environmental Impact Report by the CTC

occurred May 21, 2003 under Resolution E-03-14. City of Garden Grove has committed to OCTA \$3,000,000 towards rebuilding Harbor Boulevard undercrossing.

Discussion/Issues: The MOS is fully funded. OCTA will be the Lead Agency for the design-build approach of the HOV widening. The Department will be the Lead Agency for the environmental and preliminary design and right-of-way activities. Environmental documentation is on file.

The following table displays the effect of the project and allocation amendment for all sub-projects of TCRP #70.

Funding	Phase 1	Phase 2	Phase 3	Phase 4	Total
Project #70.1					
Current Programming			\$200	\$22,100	\$22,300
Amendment (See #70.1 Fact Sheet)			(\$200)	(\$5,300)	(\$5,500)
			\$0	\$16,800	\$16,800
Project #70.3					
Current Programming		\$800		\$10,000	\$10,800
Amendment (See #70.3 Fact Sheet)		(\$800)		(\$10,000)	(\$10,800)
		\$0		\$0	\$0
Project #70.2					
Current Programming (Caltrans)*	\$1,900	\$7,400	\$300		\$9,600
Current Programming (OCTA)		\$47,900	\$41,100	\$74,800	\$163,800
Amendment		(\$4,900)	(\$15,000)	\$36,200	\$16,300
	\$1,900	\$50,400	\$26,400	\$111,000	\$189,700
Allocation Summary for Project #70.2					
Current Allocation (Caltrans)*	\$1,900	\$7,400	\$300		\$9,600
Current Allocation (OCTA)		\$47,900	\$3,000		\$50,900
Reallocation from #70.1				\$5,500	\$5,500
Allocation Amendment (OCTA)		(\$30,100)	\$23,100	\$7,000	\$0
Total Amended Allocation	\$1,900	\$25,200	\$26,400	\$12,500	\$66,000
Remaining to be Allocated	\$0	\$25,200	\$0	\$98,500	\$123,700

* No amendment to Caltrans Programming or Allocation

Recommend Approval

TCR Program – Application Amendment Project #70.3

Orange **Route 22; add HOV lanes on Garden Grove Freeway, Route I-405 to Route 55 in Orange County.**

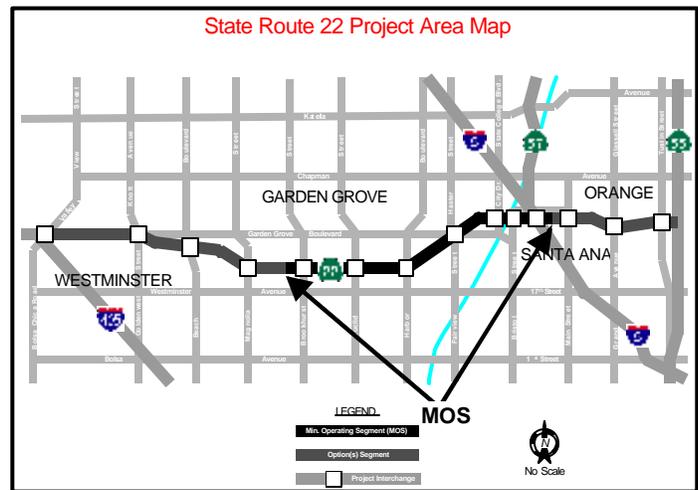
(\$ X 1,000)

<i>Estimated Project Cost:</i>	\$0	<i>TCRP Funds Covered by Application:</i>	(\$10,800)
	\$10,800		
<i>TCRP Funds – Sub-Project:</i>	\$0	<i>Phases(s) Covered by Application:</i>	All
	\$10,800		
<i>TCRP Funds for Project #70:</i>	\$206,500	<i>TCRP Funds Previously Approved for #70.3</i>	\$10,800
<i>Lead Agency:</i>	Caltrans/Orange County Transportation Authority	<i>Implementing Agency:</i>	Caltrans/Orange County Transportation Authority

<i>TCRP Allocation Requested Concurrently with Application:</i>	\$0	<i>for Phase(s):</i>	N/A
<i>Advance Requested:</i>	\$0	<i>for Phase(s):</i>	N/A
<i>TCRP Allocations to Date:</i>	\$0	<i>for Phase(s):</i>	N/A

Project Summary: The overall project consists of adding High Occupancy Vehicle (HOV) lanes in each direction of Route 22, from I-405 to SR-55, adding auxiliary lanes where needed, related structural and soundwall construction and improvements, and replacement planting. The overall project has been segmented into ~~three~~ **two** sub-projects for implementation:

- Sub-Project #70.1 – Construction of soundwalls at various locations along the corridor (Total Project = ~~\$29,326,000~~ **\$44,426,000**, including ~~\$16,800,000~~ **\$22,300,000** TCRP and ~~\$12,526,000~~ **\$22,126,000** from other sources).
- Sub-Project #70.2 – Construction of the HOV widening and auxiliary lanes **including replacement planting**. (Total Project = ~~\$398,700,000~~ **\$382,900,000**, including ~~\$189,700,000~~ **\$173,400,000** TCRP and ~~\$209,000,000~~ **\$209,500,000** from other sources).
- ~~Sub-Project #70.3 – Replacement Planting (Total Project – \$10,800,000, 100% TCRP).~~



Summary of Action: This amendment deletes Project #70.3 and combines the work into Project #70.2. Changes proposed by this amendment are reflected in ~~strike through~~ and **bold**.

Reason for Change: The work is being incorporated with the Design-Build of the HOV project (Project #70.2)

Cost and Schedule (\$ x 1,000)

Phase	Scope	Start	End	Cost
1				
2	PS&E	10/03	7/06	\$800
3				
4	Construction Including 3-Year Plan Establishment	7/06	10/10	\$10,000
Total:				\$10,800

Funding Plan (\$ x 1,000)

Source	Type		Phase 1	Phase 2	Phase 3	Phase 4	Total
TCRP -Caltrans	State	Committed		\$800		\$10,000	\$10,800
		Proposed					
	Totals:	Committed		\$800		\$10,000	\$10,800
		Proposed					
		Totals:		\$800		\$10,000	\$10,800

Prior TCRP Action:

- An application was approved June 6, 2001 (TA-01-09) for \$174,900,000 for Phases 2, 3, and 4.
- An amendment was approved on April 4, 2002, under Resolution TAA-02-04 to designate Project #70.3 as the replacement planting project for the corridor.

Status of Conditions: No conditions were set forth in Resolution TAA-02-04.

Discussion/Issues: No Issues

Recommend Approval

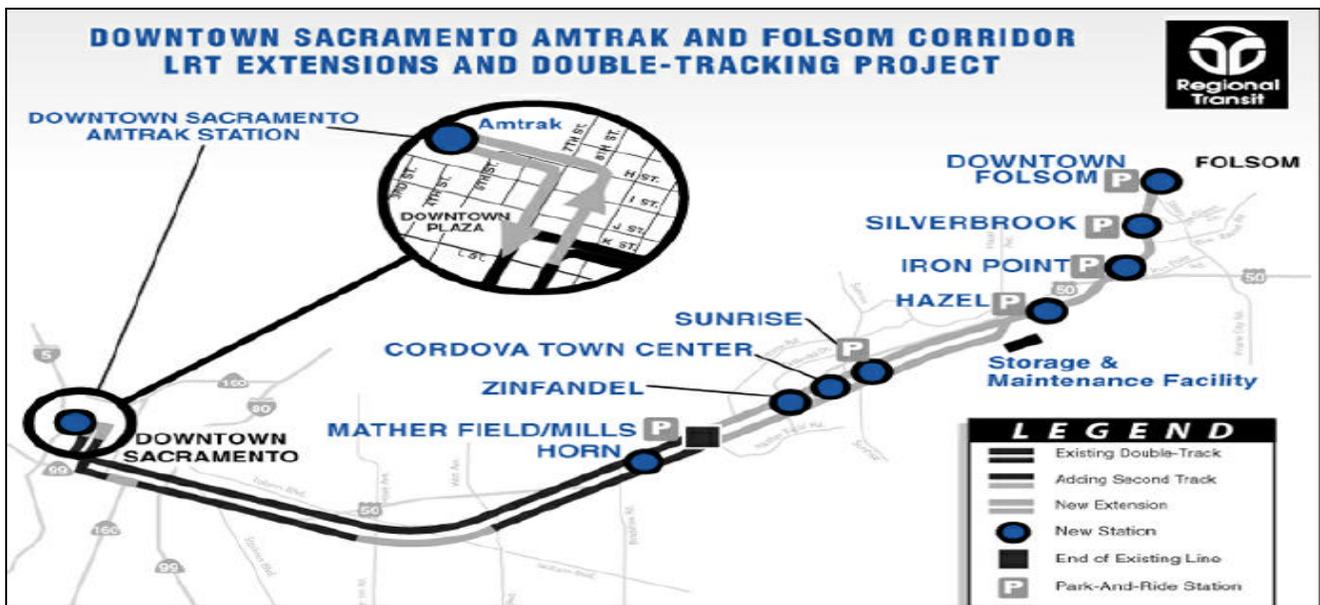
TCR Program – Application Amendment Project # 117

Sacramento Folsom Light Rail; extend Folsom light rail line six miles to Iron Point Road and add three stations in Sacramento County.

(\$ X 1,000)

<i>Estimated Project Cost:</i>	\$230,560	<i>TCRP Funds Covered by Application:</i>	\$0
	\$206,668		
<i>Total TCRP Funds Available:</i>	\$20,000	<i>Phases(s) Covered by Application:</i>	All
<i>Lead Agency:</i>	Sacramento Regional Transit District (SacRT)	<i>TCR Funds Previously Approved for #117</i>	\$20,000
		<i>Implementing Agency:</i>	SacRT

<i>TCRP Allocation Requested Concurrent with Application:</i>	\$0	<i>for Phase(s):</i>	N/A
<i>Advance Requested:</i>	\$0	<i>for Phase(s):</i>	N/A
<i>TCRP Allocations to Date:</i>	\$20,000	<i>for Phase(s):</i>	2,3,4



Project Summary: This project includes construction of track, signals, communication systems, and stations, purchase of light rail vehicles, and construction of maintenance facility.

Summary of Action: This amendment extends the project completion date by more than one fiscal year, to July 2005. This amendment also redistributes \$514,000 of allocated funds from Phase 2 – Plans, Specifications and Estimates (PS&E) and \$962,000 from Phase 3 – Right of Way (ROW) to Phase 4 – Construction, as well as updates the overall project scope and financial plan.

Reason for Change: Additional time is needed to complete this project due to changes resulting from unexpected conditions (such as relocation of brick sewer and gas lines as well as mitigation activities), scope enhancements (such as additional stations, soundwalls, pedestrian crossings, retaining walls) and current estimates being higher than originally anticipated.

Cost and Schedule (\$ x 1,000)

Phase	Scope	Start	End	Cost
1	Studies, Environmental review, Permits	10/97	5/00	\$1,793
2	Preparation of project plans and specifications	5/00	7/05	\$16,253
			6/02	\$11,799
3	Right of Way Acquisition	5/00	7/05	\$5,582
			12/02	\$6,050
4	Construction and/or Procurement	6/01	7/05	\$206,932
			9/03	\$187,025
Total:				\$230,560
				\$206,667

Funding Plan (\$ x 1,000)

Source	Type		Phase 1	Phase 2	Phase 3	Phase 4	Total
TCRP	State	Committed		\$1,486	\$1,038	\$17,476	\$20,000
		Proposed		\$2,000	\$2,000	\$16,000	
FHWA	Federal	Committed	\$680	\$10,709	\$4,544	\$104,877	\$120,810
		Proposed		\$5,740	\$4,050	\$109,190	\$119,660
2002 STIP	State	Committed				\$15,354	\$15,354
		Proposed					
2000 STIP	State	Committed				\$13,100	\$13,100
		Proposed					
Section 5307	Federal	Committed				\$345	\$345
		Proposed					
Developer Fees	Local	Committed				\$2,327	\$2,327
		Proposed					
STA	Local	Committed	\$24	\$397		\$1,275	\$1,696
		Proposed					
Measure A	Local	Committed		\$1,060		\$4,482	\$5,542
		Proposed				\$2,040	\$3,100
TSM	State	Committed				\$1,434	\$1,434
		Proposed				\$762	\$762
TCI	State	Committed		\$1,000		\$1,700	\$2,700
		Proposed					
Prop.116	State	Committed				\$5,245	\$5,245
		Proposed					
SHA	State	Committed	\$1,090	\$1,350		\$7,150	\$9,590
		Proposed					
Title 23	Federal	Committed		\$252			\$252
		Proposed					
RSTP	Federal	Committed				\$5,224	\$5,224
		Proposed					
CMAQ	Federal	Committed				\$11,258	\$11,258
		Proposed				\$10,560	\$10,560
Folsom	Local	Committed				\$6,640	\$6,640
		Proposed				\$9,043	\$9,043
	Totals:	Committed	\$1,794	\$16,254	\$5,582	\$197,887	\$221,517
		Proposed		\$11,285	\$5,088	\$195,139	\$213,306
		Totals:	\$1,794	\$16,254	\$5,582	\$206,930	\$230,560
				\$11,285	\$5,088	\$204,182	\$222,349

Prior TCRP Action:

- Original application was approved on September 28, 2000 (Resolution TA-00-01).
- A minor amendment to update the project financial plan to reflect a cost increase was approved April 2002.

Status of Conditions: No conditions.

Discussion/Issues: No Issues. Recommend Approval. Regional Transportation Plan documentation is on file.

CALIFORNIA TRANSPORTATION COMMISSION
Approval of Traffic Congestion Relief Program
Project Application Amendment

RESOLUTION TAA-03-07,
Amending Resolutions TA-00-01, TA-01-06, TAA-01-03, and
TAA-02-04

- 1.1 WHEREAS the Traffic Congestion Relief Act of 2000 (herein after referred to as “statute”), which was established by Chapters 91 (AB 2928) and 656 (SB 1662) of the Statutes of 2000, establishes the Traffic Congestion Relief Program, providing \$5.39 billion for projects throughout the State of California to reduce traffic congestion, provide for safe and efficient movement of goods, and provide system connectivity; and
- 1.2 WHEREAS in accordance with Government Code Section 14556.11 the California Transportation Commission (Commission) has adopted guidelines, in consultation with the Department of Transportation (Department) and regional agencies, to implement the Traffic Congestion Relief Program (TCRP); and
- 1.3 WHEREAS the statute and guidelines require applicants to specify full and complete project applications, including scope, cost and schedule, financial plans and funding sources; and
- 1.4 WHEREAS the Contra Costa Transportation Authority has submitted an amended application for TCRP Sub-project #16.1 – Route 4; from Railroad through Loveridge Road, revising project schedule and funding plan previously approved under Resolution TA-00-03, as amended by Resolution TAA-01-03, due to additional time needed to complete Plans, Specifications & Estimates (PS&E) review as well as Right of Way (ROW) acquisition at higher cost than originally projected; and
- 1.5 WHEREAS the Department, in conjunction with the Orange County Transportation Authority (OCTA), has submitted an amended application for TCRP Sub-project #70.1 – Route 22; add HOV lanes on Garden Grove Freeway, Route I-405 to Route 55 in Orange County – Construction of Soundwalls, revising the project schedule and financial plan (including the de-programming of \$5,500,000 in TCR funds) previously approved under Resolution TA-00-03, as amended by Resolution TA-01-06, to reflect project cost savings with subsequent transfer of available funds to TCRP Sub-project #70.2; and
- 1.6 WHEREAS the Department, in conjunction with OCTA, has submitted an amended application for TCRP Sub-project #70.2 – Route 22; add HOV lanes on Garden Grove Freeway, Route I-405 to Route 55 in Orange County – Construction of HOV widening and auxiliary lanes, revising financial plan to program the transfer of TCR funds from TCRP Sub-projects #70.1 and #70.3, to redirect previously approved TCR funds from Phase 2 – Plans, Specifications and Estimates (PS&E) and Phase 3 – Right of Way (ROW) to Phase 4 – Construction (CON), as well as overall project scope and schedule as previously approved under Resolution TA-01-09, as amended by Resolution TAA-02-04, to cover additional activities and cost incurred incorporating additional project scope transferred from TCRP Sub-project #70.3; and

- 1.7 WHEREAS the Department, in conjunction with OCTA, has submitted an amended application for TCRP Sub-project #70.3 – Route 22; add HOV lanes on Garden Grove Freeway, Route I-405 to Route 55 in Orange County – Replacement Planting, to delete the sub-project by transferring project scope and \$10,800,000 in TCR funding originally approved under Resolution TA-01-09, as amended by Resolution TAA-02-04, to TCRP Sub-project #70.2; and
- 1.8 WHEREAS the Sacramento Regional Transit District (SacRT) has submitted an amended application for TCRP Project #117 – Folsom Light Rail; extend Folsom light rail line six miles to Iron Point Road and add ~~three~~ **new** stations in Sacramento County, reflecting scope enhancements, to redirect TCR funds from Phase 2 – PS&E and Phase 3 – ROW to Phase 4 – CON, as well as revising the overall project schedule and financial plan previously approved under Resolution TA-00-01, due to revisions to the project scope.
- 2.1 NOW THEREFORE BE IT RESOLVED the Commission does hereby approve the following five TCRP project application amendments as submitted, with subsequent clarifications and revisions:
- Project #16.1 – Route 4; construct on or more phases of improvements to widen freeway to eight lanes from Railroad through Loveridge Road, including two high-occupancy vehicle lanes, and to six or more lanes east of Loveridge Road through Hillcrest. Amend application to update schedule and funding plan.
Applicant Agency: Contra Costa Transportation Authority (CCTA)
Implementing Agency: CCTA
 - Project #70.1 – Route 22; add HOV lanes on Garden Grove Freeway, Route I-405 to Route 55 in Orange County – Construction of Soundwalls. Amend application to deprogram \$5,500,000 of TCRP funds from Phase 3 – ROW and from Phase 4 – CON and update schedule and overall funding plan.
Applicant Agency: California Department of Transportation (Department)
Implementing Agency: Department
 - Project #70.2 – Route 22; add HOV lanes on Garden Grove Freeway, Route I-405 to Route 55 in Orange County – Construction of HOV widening and auxiliary lanes. Amend application to approve \$16,300,000 of TCRP funds to Phase 4 – CON, to redirect TCR funds from Phase 2 – Plans, Specifications and Estimates to Phase 3 – ROW and Phase 4 – CON, update project scope, schedule, and overall funding plan.
Applicant Agency: Department / Orange County Transportation Authority (OCTA)
Implementing Agency: Department / OCTA
 - Project #70.3 – Route 22; add HOV lanes on Garden Grove Freeway, Route I-405 to Route 55 in Orange County – Replacement Planting. Delete project by transferring scope of work and funding (\$10,800,000 of TCRP funds) to TCRP Sub-project #70.2.
Applicant Agency: Department / OCTA
Implementing Agency: Department

- Project #117 – Folsom Light Rail; extend Folsom light rail line six miles to Iron Point Road and add ~~three~~ **new** stations in Sacramento County. Amend application to redirect TCR funds from Phase 2 – Plans, Specifications, and Estimates and Phase 3 – ROW to Phase 4 – CON and update project schedule and funding plan.

Applicant Agency: Sacramento Regional Transit District (SacRT)

Implementing Agency: SacRT;

and

- 2.2 BE IT FURTHER RESOLVED that as stipulated in Resolution TAA-02-04, conditions for TCRP Sub-project #70.2 – Route 22 – Construction of HOV lanes, are still in effect; and
- 2.3 BE IT FURTHER RESOLVED that all applicant agencies shall provide the Commission and the Department with a progress report on April 1st and October 1st of each year on actual expenditures and status of work, until the projects have been completed; and
- 2.4 BE IT FURTHER RESOLVED that this TCRP project application approval by the Commission reserves the State funding for the projects as specified by the statute, and allows the applicant agencies to incur costs in accordance with the approved project application, statute and guidelines; and
- 2.5 BE IT FURTHER RESOLVED that CTC Resolutions TA-00-01, TA-01-06, TAA-01-03, and TAA-02-04 are hereby amended.