

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: May 7, 2013

Reference No.: 2.1b.(21)
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **STIP AMENDMENT 12S-042**

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 County of Sacramento proposes to amend the 2012 STIP to increase the scope and cost of the Fair Oaks Boulevard Phase 2 Improvements project (PPNO 6579) in Sacramento County. It is also proposed to delay \$1,600,000 in Regional Improvement Program (RIP) Transportation Enhancement (TE) construction from Fiscal Year (FY) 2013-14 to FY 2014-15.

BACKGROUND:

The Fair Oaks Boulevard Phase 2 Improvements project is programmed with \$1,600,000 in RIP funding for construction in FY 2013-14. In May of 2012, the County of Sacramento made the decision to relocate all utility lines within the project's area from overhead to underground. These proposed utility improvements increased the scope and cost of the project. The cost increase will be funded with a combination of local development impact fees, county gasoline taxes and funds from the Sacramento Municipal Utility District's system enhancement program. There is no increase in RIP funding.

Since the utility work will require additional land rights, it is not possible to move forward with the Right of Way (R/W) acquisition for the project until after the underground utility design is complete. It is anticipated that the design will be finalized in the next 2-3 months. Allowing 18 months for the completion of R/W acquisition/certification, construction is anticipated to begin in April 2015. In turn, to accommodate for the delay in R/W acquisition, it is necessary to delay the construction phase to FY 2014-15.

The proposed revisions are shown in the table on the following page.

REVISE:

Fair Oaks Boulevard Improvements – Phase 2 Project (PPNO 6579)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Sacramento	3	6579		LA	2014-15								
Implementing Agency: (by component)	PA&ED	Sacramento County				PS&E	Sacramento County						
	R/W	Sacramento County				CON	Sacramento County						
RTPA/CTC:	Sacramento Area Council of Governments												
Project Title:	Fair Oaks Boulevard Improvements Phase 2												
Location	In Sacramento County along Fair Oaks Boulevard, between Landis Avenue and Eagle Avenue.												
Description:	Construct and improve sidewalks, landscaped median, class II bike lanes, bus stop enhancements, bus pullouts and roadway improvements.												
(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
RIP													
Existing	1,600			1,600	0			1,600					
Change	0			(1,600)	1,600			0					
Proposed	1,600			0	1,600			1,600					
RSTP													
Existing	2,376	983		1,393	0		600	1,393		383			
Change	(30)	0		(1,393)	1,363		0	(30)		0			
Proposed	2,346	983		0	1,363		600	1,363		383			
Local Funds - Developer Fees													
Existing	1,000	250		750	0		152	750		98			
Change	1,078	463		(750)	1,365		50	615		413			
Proposed	2,078	713		0	1,365		202	1,365		511			
Local Funds - SMUD													
Existing	0				0			0					
Change	300				300			300					
Proposed	300				300			300					
Local Funds - Sacramento Gas Tax													
Existing	0				0			0					
Change	600				600			600					
Proposed	600				600			600					
Total													
Existing	4,976	1,233		3,743	0		752	3,743		481			
Change	1,948	463		(3,743)	5,228		50	1,485		413			
Proposed	6,924	1,696		0	5,228		802	5,228		894			