

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: March 28-29, 2012

Reference No.: 2.1c.(7a)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: William D. Bronte, Chief
Division of Rail

Subject: **HIGHWAY-RAILROAD CROSSING SAFETY ACCOUNT PROJECT BASELINE
AMENDMENT**
RESOLUTION GS1B-P-1112-10, AMENDING RESOLUTION GS1B-P-1011-05

RECOMMENDATION:

The California Department of Transportation recommends the California Transportation Commission (Commission) approve a baseline agreement amendment for the Proposition 1B Highway-Railroad Crossing Safety Account (HRCSA) Sand Canyon Grade Separation project in Orange County.

ISSUE:

The Orange County Transportation Authority (OCTA), the nominating agency for the Sand Canyon Grade Separation project, received a Proposition 1B HRCSA allocation in June 2010. A baseline agreement amendment to update the project schedule was approved by the Commission at its January 2011 meeting. This amendment will update the project cost and funding plan for the Sand Canyon Grade Separation project HRCSA baseline agreement.

The increase in the cost of the project is because a Southern California Regional Rail Authority maintenance-of-way facility, located within the project limits, must be relocated. In addition, there have been significant changes in utility relocation designs, schedules, and implementation strategies during the late stages of the project, which were not anticipated in the original Engineer's Estimate.

Although State Transportation Improvement Program (STIP) funds have been deprogrammed from the project, they were replaced by a combination of state Proposition 116 bond funds and federal Regional Surface Transportation Program (RSTP) funds. Additional local Measure M funds have been added to keep the project fully funded. Revised funding for the project is shown in the following table.

Funding Source	Original Amount	Revised Amount
HRCSA	\$8,000,000	\$8,000,000
STIP	\$30,000,000	\$0
Local Measure M	\$15,858,000	\$16,258,000
RSTP	\$746,000	\$9,328,000
Proposition 116	\$0	\$22,004,000
Total Project Cost	\$54,604,000	\$55,590,000

RESOLUTION GS1B-P-1112-10:

Be it Resolved, that the California Transportation Commission does hereby amend the Proposition 1B Highway-Railroad Crossing Safety Account Program baseline agreement for the Sand Canyon Grade Separation project, in accordance with the changes described above and illustrated below.

BASELINE (dollars in thousands)							
ID	Dst	Cnty	Nominator	Project Title	Const Start	Total Proj Cost	HRCSA Aprovd
20	12	OR	City of Irvine	Sand Canyon	May 11	\$ 54,604	\$ 8,000
20	12	OR	City of Irvine	Sand Canyon	May 11	\$ 55,590	\$ 8,000