

Memorandum

TAB 89

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 22-23, 2011

Reference No.: 2.1b.(3)
REPLACEMENT ITEM
Information Item

From: NORMA ORTEGA
Chief Financial Officer

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Transportation Programming

Subject: **STIP AMENDMENT 10S-059**

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 proposes to amend the 2010 STIP as follows:

- Delete the Paseo De La Amistad International Border Crossing Transportation Enhancement (TE) project (PPNO 0962) and transfer the programming to another TE project, the Balboa Park Historic Preservation – Phase 2 project (PPNO 1008)
- Delay delivery of the Tecate International Border Crossing TE project (PPNO 0743) by two years so the Balboa Park Historic Preservation – Phase 2 project (PPNO 1008) can be advanced two years.

BACKGROUND:

The State Route 163 (SR-163) Corridor Management Plan was developed to enhance the section of highway in Balboa Park known as “Jewel of the City by the Bay” and keep it a complimentary part of the park and maintain its scenic and historic designations. Completion of the SR-163 Corridor Management Plan was initially scheduled for 2011; however, due to funding limitations, several elements of the plan have yet to be completed. Completion of the plan has become an increasingly high priority for the Department and its partners due to the possible loss of scenic and historic designations along with the centennial celebration of Balboa Park being held in 2015. The following changes are proposed to accommodate this increasingly high priority to complete the SR-163 Corridor Management Plan.

Paseo De La Amistad International Border Crossing project (PPNO 0962)

It is proposed to delete the Paseo De La Amistad International Border Crossing project (PPNO 0962). Many of the improvements included in the scope of the project are now being completed by the Federal General Services Administration (GSA) and the United States Customs and Border Protection (CBP). The scope and timing of the GSA and CBP improvements were unknown at the time of the TE application submittal for this project. The Department is proposing to transfer \$2,400,000 (\$2,990,000, less \$590,000 due to lapse at the end of FY 2010-11 and 2011-12) from the deleted project to another programmed TE project, the Balboa Park Historic Preservation – Phase 2 project (PPNO 1008). To date, no expenditures have been charged against the Paseo De La Amistad International Border Crossing project.

Tecate International Border Crossing project (PPNO 0743)

The Tecate International Border Crossing project is currently scheduled for delivery in FY 2012-13. However, it is proposed to delay delivery of the project by two years in order to advance the Balboa Park Historic Preservation – Phase 2 project (PPNO 1008). This switch allows construction completion of project features from the SR-163 Corridor Management Plan prior to the centennial celebration of Balboa Park. If additional STIP TE capacity becomes available, the Department recommends delivery of the Tecate International Border Crossing as originally programmed in FY 2012-13.

Balboa Park Historic Preservation – Phase 2 project (PPNO 1008)

It is proposed to increase the scope of work to include additional elements of work as defined in the SR-163 Corridor Management Plan. The scope will increase the project limits by 1.4 miles while maintaining the same type of work to restore and enhance the historical and scenic integrity of the route. The cost will increase by \$2,990,000, of which \$2,400,000 will come from the deleted Paseo De La Amistad International Border Crossing project and \$590,000 will come from unprogrammed Interregional share balance. It is also proposed to advance this project by two years for delivery in FY 2012-13. Completion of the project will coincide with the Balboa Park Centennial Celebration in 2015.

The proposed changes are shown in the following tables.

DELETE:

Paseo De La Amistad International Border Crossing project (PPNO 0962)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
San Diego	11	0962	26630	CO	2012-13	10.3	11.5	905					
Implementing Agency: (by component)	PA&ED	Caltrans				PS&E	Caltrans						
	R/W	Caltrans				CON	Caltrans						
RTPA/CTC:	San Diego Association of Governments												
Project Title:	Paseo De La Amistad Int'l Border Crossing												
Location	In San Ysidro, from the Otay Mesa international border crossing to Siempre Viva Road.												
Description:	Improve pedestrian and bicycle aesthetics, accessibility, and safety.												
(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
IIP													
Existing	2,990		200	390	2,400				2,050	200	375	15	350
Change	(2,400)		0	0	(2,400)				(2,050)	(200)	0	0	(350)
Proposed	590		200	390	0				0	0	375	15	0
Total													
Existing	2,990		200	390	2,400				2,050	200	375	15	350
Change	(2,400)		0	0	(2,400)				(2,050)	(200)	0	0	(350)
Proposed	590		200	390	0				0	0	375	15	0

REVISE:

Tecate International Border Crossing project (PPNO 0743)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
San Diego	11	0743	29490	CO	2012-13 2014-15	0.0	0.2	188					
Implementing Agency: (by component)	PA&ED	Caltrans				PS&E	Caltrans						
	R/W	Caltrans				CON	Caltrans						
RTPA/CTC:	San Diego Association of Governments												
Project Title:	Tecate International Border Crossing												
Location	Near Tecate, at the Tecate international border crossing.												
Description:	Improve pedestrian facilities.												
(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
IIP													
Existing	2,382		109	351	1,922				1,550	109	341	10	372
Change	0		0	(351)	(1,922)	351	1,922		0	0	0	0	0
Proposed	2,382		109	0	0	351	1,922		1,550	109	341	10	372
Total													
Existing	2,382		109	351	1,922	0	0		1,550	109	341	10	372
Change	0		0	(351)	(1,922)	351	1,922		0	0	0	0	0
Proposed	2,382		109	0	0	351	1,922		1,550	109	341	10	372

REVISE:

Balboa Park Historic Preservation – Phase 2 project (PPNO 1008):

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
San Diego	11	1008	26501	CO	2014-15 2012-13	0.5	4.8 3.2	163					
Implementing Agency: (by component)		PA&ED	Caltrans				PS&E	Caltrans					
		R/W	Caltrans				CON	Caltrans					
RTPA/CTC:		San Diego Association of Governments											
Project Title:		Balboa Park Historic Preservation - Phase 2											
Location		In the city of San Diego, from A Street to Richmond Street just north of Sixth Avenue Undercrossing.											
Description:		Restore and enhance the historical and scenic integrity of the route.											
(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
IIP													
Existing	2,256				83	247	1,926		1,660	83	232	15	266
Change	2,990			650	4,513	(247)	(1,926)		2,316	42	293	5	334
Proposed	5,246			650	4,596	0	0		3,976	125	525	20	600
Total													
Existing	2,256			0	83	247	1,926		1,660	83	232	15	266
Change	2,990			650	4,513	(247)	(1,926)		2,316	42	293	5	334
Proposed	5,246			650	4,596	0	0		3,976	125	525	20	600