



Date: May 20, 2007
 Committee Meeting Date: June 13, 2007
 Board Meeting Date: N/A
 ACTION DISCUSSION INFO X

BOARD MEMORANDUM

TO: Bicycle and Pedestrian Advisory Committee
 Santa Clara Valley Transportation Authority
 Board of Directors

THROUGH: Michael T. Burns *Michael T. Burns*
 General Manager

FROM: Carolyn M. Gonot *Carolyn M. Gonot*
 Chief Development Officer

SUBJECT: Bicycle Plan Update – Bicycle Expenditure Plan Projects

FOR INFORMATION ONLY

VTA staff will present an update on the projects in the Bicycle Expenditure Plan (BEP) as part of the update of the Countywide Bicycle Plan.

Attachment 1 lists completed projects. Attachment 2 lists projects that need fewer funds or no BEP funds due to having obtained outside funding. Attachment 3 lists BEP projects that are estimated to require additional BEP funds due to total cost increases.

On December 9, 2004, the VTA Board of Directors adopted a policy regarding BEP allocation increases. This policy states that project sponsors may request BEP allocation increases for programmed projects subject to the following conditions:

- (a) Supporting documentation, such as engineering cost estimates, are provided for justification.
- (b) Allocation increases are limited to 25% of the original total project cost.
- (c) Sufficient BEP funding is available, subject to the restrictions of the original fund sources.
 (For example, current MTC policy for the Regional Bicycle/Pedestrian Program will not increase any allocations beyond the programmed amount.)

For unprogrammed BEP projects, project sponsors may update their project cost estimates to account for inflation (not to exceed 3% per year) during the Triennial Review. Unprogrammed BEP projects requesting additional allocation BEP beyond inflation adjustments will be reviewed based on the Evaluation Criteria.

Prepared by: Michelle DeRobertis Senior Transportation Planner

Attachment 1 Completed BEP Projects Status- May 22, 2007

Sponsor Campbell				
Project Title	ID #	Total Programmed	2006 BEP Amount	Total Project Cost
Camden Ave ped/bike bridge replacement and extend Los G	30-B03	\$640,000.00	\$640,000	\$800,000
Sponsor Cupertino				
Project Title	ID #	Total Programmed	2006 BEP Amount	Total Project Cost
San Tomas Aquino /Saratoga Creek Trail -on road	20-B08	\$150,000.00	\$150,000	\$500,000
De Anza Trail (UPRR ROW) Feasibility Study	20-B17	\$157,655.00	\$160,000	\$200,000
Sponsor Gilroy				
Project Title	ID #	Total Programmed	2006 BEP Amount	Total Project Cost
Uvas Creek Class 1 Trail-bridge Trail along levee under brid	30-B12	\$513,000.00	\$523,000	\$11,899,752
Sponsor Milpitas				
Project Title	ID #	Total Programmed	2006 BEP Amount	Total Project Cost
Berryessa Creek Trail Reach 3	30-B16	\$0.00	\$375,000	\$900,000
Coyote Creek Trail, Reach 1	30-B17	\$255,887.00	\$600,000	\$1,200,000
UPRR Bicycle/Pedestrian Overcrossing Feasibility Study	30-B18	\$200,000.00	\$200,000	\$200,412
Sponsor Palo Alto				
Project Title	ID #	Total Programmed	2006 BEP Amount	Total Project Cost
Homer Avenue Undercrossing	30-B27	\$1,293,000.00	\$1,000,000	\$5,607,000
Sponsor Santa Clara				
Project Title	ID #	Total Programmed	2006 BEP Amount	Total Project Cost
River Oaks Ped/Bike Bridge	30-B35	\$2,122,000.00	\$2,122,000	\$2,829,000
total number of projects:		9	Report 3-3	

Attachment 2: 2007 BEP Decreases by Project

<i>Project Sponsor</i>	<i>VTP2030ID</i>	<i>Project Title</i>	<i>BEP Approved Amount-2006</i>	<i>BEP Amount Change</i>	<i>New BEP Amount</i>
San Jose	30-B31	Guadalupe River Trail (Alviso to Hwy 880)	\$4,080,000	(\$4,080,000)	\$0
		<i>Running Total:</i>	<i>\$4,080,000.00</i>	<i>(\$4,080,000)</i>	
San Jose	30-B30	Coyote Creek Trail (from Hwy237/Bay Trail to	\$4,880,000	(\$4,000,000)	\$880,000
		<i>Running Total:</i>	<i>\$8,960,000.00</i>	<i>(\$8,080,000)</i>	
Sunnyvale	30-B45	Sunnyvale Train Station Northside Access	\$1,400,000	(\$1,400,000)	\$0
		<i>Running Total:</i>	<i>\$10,360,000.00</i>	<i>(\$9,480,000)</i>	
Los Gatos/Monte	30-B19	Highway 9 Bicycle / Pedestrian Safety	\$1,400,000	(\$1,356,000)	\$44,000
		<i>Running Total:</i>	<i>\$11,760,000.00</i>	<i>(\$10,836,000)</i>	
Milpitas	30-B16	Berryessa Creek Trail Reach 3	\$375,000	(\$375,000)	\$0
		<i>Running Total:</i>	<i>\$12,135,000.00</i>	<i>(\$11,211,000)</i>	
Milpitas	30-B17	Coyote Creek Trail, Reach 1	\$600,000	(\$344,113)	\$255,887
		<i>Running Total:</i>	<i>\$12,735,000.00</i>	<i>(\$11,555,113)</i>	
Los Altos	30-B14	Adobe Creek Bike/Pedestrian Bridge	\$388,000	(\$86,594)	\$301,406
		<i>Running Total:</i>	<i>\$13,123,000.00</i>	<i>(\$11,641,707)</i>	
Milpitas	30-B18	UPRR Bicycle/Pedestrian Overcrossing Feasibility	\$200,000	(\$5,887)	\$194,113
		<i>Running Total:</i>	<i>\$13,323,000.00</i>	<i>(\$11,647,594)</i>	
Cupertino	20-B17	De Anza Trail (UPRR ROW) Feasibility Study	\$160,000	(\$2,345)	\$157,655
		<i>Running Total:</i>	<i>\$13,483,000.00</i>	<i>(\$11,649,939)</i>	
<i># of projects</i>	9	<i>Grand Total:</i>	<i>\$13,483,000</i>	<i>(\$11,649,939)</i>	<i>\$1,833,061</i>

Includes completed projects shown in in Attachment 1 (Report 3-3)

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Attachment 3: 2007 BEP Increases by Project

<i>Project Sponsor</i>	<i>VTP 2030 ID</i>	<i>Project Title</i>	<i>BEP Approved Amount-2006</i>	<i>Requested increase</i>	<i>Total Project Cost</i>	<i>% Increase</i>
Morgan Hill	30-B21	West Little Llagas Creek	\$1,200,560	\$152,000	\$1,500,000	10%
			<i>25% of total cost:</i>	\$375,000		
		Running Total:	\$1,200,560.00	\$152,000.00		
Palo Alto	30-B27	Homer Avenue	\$1,000,000	\$293,000	\$5,607,000	5%
			<i>25% of total cost:</i>	\$1,401,750		
		Running Total:	\$2,200,560.00	\$445,000.00		
Los Altos Hills	30-B52	Moody/EI Monte Road	\$840,000	\$540,000	\$1,050,000	51%
			<i>25% of total cost:</i>	\$262,500		
		Running Total:	\$3,040,560.00	\$985,000.00		
Mountain View	30-B22	Stevens Creek Trail	\$3,200,000	\$3,800,000	\$4,000,000	95%
			<i>25% of total cost:</i>	\$1,000,000		
		Running Total:	\$6,240,560.00	\$4,785,000.00		
Mountain View	30-B23	Stevens Creek Trail	\$4,000,000	\$6,000,000	\$5,000,000	120%
			<i>25% of total cost:</i>	\$1,250,000		
		Running Total:	\$10,240,560.00	\$10,785,000.00		
# of projects	5	Grand Total:	\$10,240,560	\$10,785,000		
		Total of Project increases within 25% cap:		\$2,957,500		