



Date: July 31, 2006

Committee Meeting Date: August 10, 2006

Board Meeting Date: August 31, 2006

BOARD MEMORANDUM

ACTION X DISCUSSION INFO

TO: Technical Advisory Committee
 Santa Clara Valley Transportation Authority
 Board of Directors

THROUGH: Michael T. Burns
 General Manager

FROM: Carolyn M. Gonot
 Chief Development Officer

SUBJECT: Request for Bicycle Expenditure Plan Allocation Increase from the
 City of Sunnyvale for the Borregas Avenue/Pedestrian Overcrossings

RECOMMENDATION:

Review and recommend that the VTA Board of Directors approve an increase of \$1.68 million in the Bicycle Expenditure Plan (BEP) allocation for the City of Sunnyvale Borregas Avenue Pedestrian Overcrossing to a total of \$8.4 million.

BACKGROUND:

Valley Transportation Plan (VTP) 2030, approved by the VTA Board in February 2005, contains a 30-year, \$99 million Bicycle Expenditure Plan (BEP) allocated to 46 projects. The Board-approved BEP policies state that programmed BEP projects may request allocation increases, subject to the following conditions:

1. Allocation increases are limited to 25% of the original total project cost;
2. Supporting documentation, such as engineering cost estimates, are provided for justification; and
3. Sufficient BEP funding is available, subject to the restrictions of the original fund sources.

These procedures also require that VTA Bicycle and Pedestrian Advisory Committee (BPAC) and the VTA Board review and re-adopt the BEP project list at least every three years to include interim updates and to track with updates to the long-range countywide transportation plan. During these updates, Member Agencies are able to add or remove projects, request changes in

funding allocations for existing BEP projects, or propose major project scope changes. The next major review cycle will also coordinate with the update of 2000 Bicycle Master Plan, which is currently in progress.

DISCUSSION:

Sunnyvale's Borregas Avenue Pedestrian Overcrossing, a VTP 2030 project, will provide two bicycle and pedestrian overcrossings of U.S. 101 and State Route 237, respectively. The project was in the original 2000 BEP with a total project cost of \$6.49 million. In 2002, the project received a BEP allocation of \$5.04 million. The City of Sunnyvale is providing the remaining amount, \$1.45 million, for their required local (non-BEP) match. This project is under development and has received \$4.825 million in BEP funds to date. The current BEP allocation of \$215,000 is remaining to be programmed.

Currently, the project is at the 95% design stage, and the latest engineering cost estimates indicate that the total cost will be \$8.4 million, which is \$1.9 million over the current total cost estimate. Subsequently, on April 10, 2006, the City of Sunnyvale requested an increase in its BEP allocation of \$1.68 million. This amount represents a 25.9 percent of the current total project cost for the Borregas project. The City of Sunnyvale proposes to increase its local match by \$233,000 for a total match of \$1.68 million to make up the difference between the cost increase and the increased allocation request.

Since Sunnyvale has recently been making progress on the project, and the projected increase is less than one percent over the policy cap, staff is recommending approval of a BEP allocation increase of \$1.68 million, from \$5.04 million to \$6.72 million. It is expected that the increase in the project cost will be balanced by cost changes in other projects during the next triennial review of the BEP Project list.

ALTERNATIVES:

The VTA Board may elect to not approve the allocation increase or to approve a smaller amount.

FISCAL IMPACT:

This action will increase the BEP Allocation for the City of Sunnyvale for the Borregas Avenue Pedestrian Overcrossing to \$6,720,000, an increase of 25.9 percent of the original total project cost. This will be balanced by the cost changes in other projects when the Bicycle Expenditure Plan is next reviewed and revised. There is no effect on the VTA Enterprise fund.

Prepared by: Michelle DeRobertis, Senior Transportation Planner
Reviewed by: Chris Augenstein, Transportation Planning Manager