

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: May 28-29, 2008

Reference No.: 2.1c.(1j)
Action Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Ross Chittenden
Proposition 1B Program
Manager

Subject: **CMIA PROJECT BASELINE AMENDMENT**
RESOLUTION CMIA-PA-0708-014

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve a project baseline agreement amendment to the Corridor Mobility Improvement Account (CMIA) Program.

ISSUE:

The Department, in conjunction with the El Dorado County Transportation Commission, proposes the following CMIA project baseline agreement amendment to the Route 50 HOV Lane Project (PPNO 3283A) in El Dorado County, as described on the following pages.

BACKGROUND:

On March 15, 2007, the Commission approved Resolution CMIA-P-0607-02 adopting the CMIA Program of Projects (amending Resolution CMIA-P-0607-01). A major component of this program is project baseline agreements signed by the Director of the affected regional agency, the Director of the California Department of Transportation, and Commission's Executive Director. The baseline agreements set forth the agreed upon project scope, schedule, cost and expected benefits, including the start and completion dates for the environmental, right of way, design, and construction phases of the project. Changes to projects require approval of the same entities that originally signed the project baseline agreement prior to presentation to the Commission.

The Department has worked diligently with affected project sponsors to review and affirm the need of this amendment request by considering all available options to mitigate the need for change. The Department has also worked cooperatively with Commission staff to review technical facts and specific project related issues surrounding the needed changes. The Director of the affected regional agency and the Department's Director have signed the CMIA Bond project baseline agreement amendment for this project and forwarded copies to the Commission's Executive Director for signature.

PROJECT INFORMATION:

Proposed Change: Extend project limits to include upgrading sub-standard lane and shoulder widths to current standards, replace Latrobe Under crossing (UC) Eastbound Off Ramp bridge instead of widen, widen Clarksville UC instead of replacement, and extend the eastbound HOV lane.

Discussion:

The proposed additional work will not only improve operational efficiency on eastbound U.S.Route 50 by eliminating the one mile gap between the existing truck lanes, it will also eliminate the existing truck lane merge at the El Dorado Hills Blvd/Latrobe Rd Interchange. Furthermore, the additional work will allow for improved staging of traffic as well as eliminating impacts due to future construction. It is also anticipated that by combining this additional work now will result in significant cost savings overall.

Scope:

Revise Post Mile limits from 0.16 - 2.9 to 0.0 - 2.9.

Replace Latrobe UC bridge in lieu of widening.

Widen Clarksville UC bridge in lieu of replacement.

Revise HOV lane merge termination at Post Mile 2.0 in eastbound direction.

Benefits:

No change

Schedule:

No change

Cost:

The estimated amount of this additional work is \$6.6 million, to be funded from baseline project savings in the amount of \$4.4 million and the additional \$2.208 million coming from Congestion Mitigation and Air Quality (CMAQ) funds from El Dorado County.

RESOLUTION:

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account Program to reflect the changes proposed in the project baseline agreement amendment described below.

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 3/08)

General Instructions

<input type="checkbox"/> New Project		<input checked="" type="checkbox"/> Amendment (Existing Project)		Date:	04/24/08
Caltrans District	EA	PPNO	MPO ID	TCRP No.	
3	3A711	3283A			
County	Route/Corridor	Project Sponsor/Lead Agency		MPO	Element
ED	50	El Dorado Local Transportation Commiss		SACOG	CO
Project Title					
HOV Lane - El Dorado Hills Blvd to w. of Bass Lake					
PM Bk	PM Ahd	Project Mgr/Contact	Phone	E-mail Address	
0	2.9	Clark Peri	(916)274-0538		
Location, Project Limits, Description, Scope of Work, Legislative Description					
In El Dorado County. Add HOV lanes on Rte 50 from El Dorado Hills Blvd to west of Bass Lake Rd Interchange.					
Component	Implementing Agency		AB 3090	Letter of No Prejudice	
PA&ED			<input type="checkbox"/>	<input type="checkbox"/>	
PS&E	El Dorado County		<input type="checkbox"/>	<input type="checkbox"/>	
Right of Way	El Dorado County		<input type="checkbox"/>	<input type="checkbox"/>	
Construction	El Dorado County		<input type="checkbox"/>	<input type="checkbox"/>	
Legislative Districts					
Assembly:	04, 10		Senate:	1	
Congressional:	4				
Purpose and Need					
<p>Caltrans has identified U.S Highway 50 as a vital part of the Interregional Route System and this project is an integral component of the corridor management planning process underway in the Sacramento Valley region. The existing average daily traffic on Highway 50 is 72,000 vehicles and the twenty-year forecast is expected to be over 151,000 vehicles.</p> <p>This section of the Highway 50 corridor is now one of the largest job centers in the Sacramento region. The Sacramento Area Council of Governments (SACOG) has targeted this area for substantial new growth. It is estimated that transportation systems will need to provide mobility for an additional 17,000 housing units and 32,000 jobs in this corridor by 2012.</p>					
Project Benefits					
The project will provide approximately 2.7 miles of HOV lanes in each direction, adding to the existing HOV lanes from Sunrise Boulevard in Sacramento County. Significantly reduce AM and PM traffic congestion.					
Project Milestone				Existing	Proposed
Project Study Report Approved					
Begin Environmental (PA&ED) Phase				12/30/99	
Circulate Draft Environmental Document			Document Type ND		
Draft Project Report					
End Environmental Phase (PA&ED Milestone)				06/01/02	
Begin Design (PS&E) Phase				03/01/07	
End Design Phase (Ready to List for Advertisement Milestone)				05/01/08	
Begin Right of Way Phase				06/01/07	
End Right of Way Phase (Right of Way Certification Milestone)				05/01/08	
Begin Construction Phase (Contract Award Milestone)				12/01/08	
End Construction Phase (Construction Contract Acceptance Milestone)				06/01/10	
Begin Closeout Phase				08/01/10	
End Closeout Phase (Closeout Report)				08/01/11	

ADA Notice

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PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 3/08)

Date: 04/24/08

County	CT District	PPNO	TCRP Project No.	EA
ED	3	3283A		3A711
Project Title: HOV Lane - El Dorado Hills Blvd to w. of Bass Lake				

Existing Total Project Cost									Implementing Agency
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)									El Dorado County
PS&E	3,000							3,000	
R/W SUP (CT)	100							100	El Dorado County
CON SUP (CT)		3,560						3,560	
R/W	100							100	El Dorado County
CON		35,600						35,600	El Dorado County
TOTAL	3,200	39,160						42,360	

Proposed Total Project Cost									Implementing Agency
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)									
PS&E	3,000							3,000	
R/W SUP (CT)	100							100	
CON SUP (CT)		3,560						3,560	
R/W	100							100	
CON		37,808						37,808	
TOTAL	3,200	41,368						44,568	

Fund No. 1:	State Bond - Corridor Mobility Program (CMIA)								Program Code
Existing Funding									20.XX.721.000
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									Caltrans
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON		20,000						20,000	
TOTAL		20,000						20,000	

Proposed Funding									Notes
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON		20,000						20,000	
TOTAL		20,000						20,000	

Fund No. 2:	CMAQ - Congestion Mitigation (CMAQ)								Program Code
Existing Funding									20.30.010.820
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									El Dorado Local Transportation Cor
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON		5,786						5,786	
TOTAL		5,786						5,786	

Proposed Funding									Notes
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)									Add \$2.208M in CMAQ Funds.
PS&E									
R/W SUP (CT)									
CON SUP (CT)		2,208						2,208	
R/W									
CON		5,786						5,786	
TOTAL		7,994						7,994	

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 3/08)

Date: 04/24/08

County	CT District	PPNO	TCRP Project No.	EA
ED	3	3283A		3A711
Project Title: HOV Lane - El Dorado Hills Blvd to w. of Bass Lake				

Fund No. 3: Loc Funds - Local Transportation Funds (LTF)									Program Code
Existing Funding									LOCAL FUNDS
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									El Dorado Local Transportation Cor
PS&E	3,000							3,000	
R/W SUP (CT)	100							100	
CON SUP (CT)		3,300						3,300	
R/W	100							100	
CON		7,214						7,214	
TOTAL	3,200	10,514						13,714	
Proposed Funding									Notes
E&P (PA&ED)									Moved from Local (Other Funds
PS&E	3,000							3,000	\$260,000 CON SUP (CT)
R/W SUP (CT)	100							100	\$2.6M CON
CON SUP (CT)		1,352						1,352	
R/W	100							100	
CON		12,022						12,022	
TOTAL	3,200	13,374						16,574	

Fund No. 4: Loc Funds - Local Transportation Funds (LTF)									Program Code
Existing Funding									LOCAL FUNDS
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									El Dorado County
PS&E									
R/W SUP (CT)									
CON SUP (CT)		260						260	
R/W									
CON		2,600						2,600	
TOTAL		2,860						2,860	
Proposed Funding									Notes
E&P (PA&ED)									Moved to Local TIM Fees
PS&E									\$260,000 CON SUP (CT)
R/W SUP (CT)									\$2.6M CON
CON SUP (CT)									
R/W									
CON									
TOTAL									

Fund No. 5:									Program Code
Existing Funding									
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									