

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: May 14, 2009

Reference No.: 2.1b.(5)
Information Item

From: CINDY McKIM
Chief Financial Officer

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Subject: **STIP AMENDMENT 08S-028**

SUMMARY:

The California Department of Transportation (Department) and the City/County Association of Governments of San Mateo County (C/CAG) propose to amend the 2008 State Transportation Improvement Program (STIP) for the Route 101 – Willow Road Interchange Reconstruction project (PPNO 0690A), the San Mateo County Smart Corridors project (PPNO 2140F), and the El Camino Real Interconnect Signals project (PPNO 0645C).

The Department will request that the California Transportation Commission (Commission) approve the requested STIP amendment at the next scheduled Commission meeting following the notice period.

BACKGROUND:

The C/CAG proposes to amend the Route 101 – Willow Road Interchange Reconstruction project (PPNO 0690A) to reduce Regional Improvement Program (RIP) Design (PS&E) by \$1,911,000 and reprogram the same amount as follows:

- \$1,000,000 to the San Mateo County Smart Corridors project (PPNO 2140F).
- \$911,000 to the El Camino Real Interconnect Signals project (PPNO 0645C).
- Update the project funding plan for all three projects.

Route 101 – Willow Road Interchange Reconstruction project

The project is currently in the Environmental phase that is solely funded with local funds. Various traffic analyses including traffic demand forecasting have taken longer than anticipated. This delay in completing the Environmental phase has resulted in delaying the start of the PS&E work. At the same time, a reevaluation of the project development needs has identified a decrease of \$1,911,000 in the PS&E budget.

San Mateo County Smart Corridors project (PPNO 2140F)

As this project is an Intelligent Transportation Systems (ITS) project, the Federal Highway Administration (FHWA) System Engineering Process must be followed. These requirements are above and beyond the routine Department project development needs. The additional work needed to develop these requirements has resulted in an increased cost to PS&E. The transfer of \$1,000,000 RIP from the Willow Road Interchange will help cover the cost increases. Construction of this

project includes \$10,000,000 in the Traffic Light Synchronization Program (TLSP). A request to revise the TLSP baseline agreement will be submitted for the June 2009 Commission meeting.

El Camino Real Interconnect Signals project (PPNO 0645C)

Project costs have increased due to a revised and newly established basis for developing electrical cost estimates. An older electrical estimating program was used to prepare estimates in the Project Study/Project Report approved January 2006. The unit cost of almost all electrical items in the revised estimating system has increased by approximately 30 to 50 percent. This shortfall in Construction and PS&E is being covered by reprogramming \$911,000 RIP from the Route 101 – Willow Road Interchange Reconstruction project (PPNO 0690A) and \$55,000 RIP in estimated savings from the construction support for this project.

The Metropolitan Transportation Commission concurs with these changes as illustrated in the following tables:

REVISES:

Route 101 – Willow Road Interchange Reconstruction (PPNO 0690A)

(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	08/09	09/10	10/11	11/12	12/13	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
RIP													
Existing	30,980	2,509		8,000	0	20,471			16,791	1,534	8,975		3,680
Change	(1,911)	0		(8,000)	6,089	0			0	0	(1,911)		0
Proposed	29,069	2,509		0	6,089	20,471			16,791	1,534	7,064		3,680
Loc Funds													
Existing	19,701	6,622			6,000	7,079		7,836	7,079	1,000	3,602	184	
Change	0	0			0	0		0	0	0	0	0	
Proposed	19,701	6,622			6,000	7,079		7,836	7,079	1,000	3,602	184	
Total													
Existing	50,681	9,131		8,000	6,000	27,550		7,836	23,870	2,534	12,577	184	3,680
Change	(1,911)	0		(8,000)	6,089	0		0	0	0	(1,911)	0	0
Proposed	48,770	9,131		0	12,089	27,550		7,836	23,870	2,534	10,666	184	3,680

REVISES:

San Mateo County Smart Corridors project (PPNO 2140F)

(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	08/09	09/10	10/11	11/12	12/13	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
RIP													
Existing	10,000		2,000	0	8,000				8,000		2,000		
Change	1,000		0	1,000	0				0		1,000		
Proposed	11,000		2,000	1,000	8,000				8,000		3,000		
Loc Funds													
Existing	7,523	522	403	6,598					6,598	300	625		
Change	0	0	0	0					0	0	0		
Proposed	7,523	522	403	6,598					6,598	300	625		
State Bond													
Existing	10,000			10,000					10,000				
Change	0			0					0				
Proposed	10,000			10,000					10,000				
Federal Disc.													
Existing	3,000		903	2,097					2,097		903		
Change	0		0	0					0		0		
Proposed	3,000		903	2,097					2,097		903		
Total													
Existing	30,523	522	3,306	18,695	8,000				26,695	300	3,528		
Change	1,000	0	0	1,000	0				0	0	1,000		
Proposed	31,523	522	3,306	19,695	8,000				26,695	300	4,528		

REVISES:

El Camino Real Interconnect Signals project (PPNO 0645C)

(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	08/09	09/10	10/11	11/12	12/13	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
RIP													
Existing	6,224	6,224							4,746		739		739
Change	911	911							865		101		(55)
Proposed	7,135	7,135							5,611		840		684
Othr. State													
Existing	5,437	5,437						30	3,156		1,024	69	1,158
Change	489	489						30	500		136	(39)	(138)
Proposed	5,926	5,926						60	3,656		1,160	30	1,020
Total													
Existing	11,661	11,661						30	7,902		1,763	69	1,897
Change	1,400	1,400						30	1,365		237	(39)	(193)
Proposed	13,061	13,061						60	9,267		2,000	30	1,704