

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: September 9-10, 2009

Reference No.: 2.1c.(2c)
Action Item

From: CINDY McKIM
Chief Financial Officer

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Proposition 1B

Subject: **ROUTE 99 PROJECT BASELINE AMENDMENT**
RESOLUTION R99-PA-0910-004

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) amend the State Route (SR) 99 Corridor Bond Program baseline agreement for the Add Auxiliary Lane, Calvine to north of Mack Road on SR 99 project in Sacramento County.

ISSUE:

The Department and the Sacramento Area Council of Governments (SACOG) propose to amend the SR 99 baseline agreement for the Add Auxiliary Lane, Calvine to north of Mack Road on SR 99 project (PPNO 6908) to:

- Modify scope by changing to double lanes at the exit ramps.
- Redistribute \$110,000 SR 99 Bond Program funding from Right of Way (R/W) Capital to Construction Capital.
- Update the project funding plan.

The additional work can be funded within the approved baseline budget.

BACKGROUND:

This project improves mobility, decreases congestion and improves safety in both directions on Route 99 in Sacramento County by adding auxiliary lanes. This will in turn reduce merging and weaving between interchanges, and increase the level of service and traffic volumes in this segment.

Based upon analysis submitted by the Department's Division of Traffic Operations, providing double lanes at the exit ramps will significantly improve safety and operations. The Department and SACOG propose to utilize savings realized in the Project Approval and Environmental Document (PA&ED) phase as well as in R/W Support and Capital, to cover the cost of constructing the dual lanes. Savings in PA&ED were realized upon recent delivery, and the savings in R/W are from efforts to avoid impacting adjacent property in the area. The project development team worked diligently toward reducing the need for a portion of this R/W which significantly reduced costs.

This proposal does not result in a change to the original baseline scope of the project and is consistent with the Commission's SR 99 Bond Program Guidelines, which require that cost changes be funded by identifying an appropriate other source; down-scoping the project, or if appropriate, another project within the SR 99 Bond Program; or by deleting projects as necessary in keeping with the priorities set forth in the adopted guidelines.

RESOLUTION:

Be it Resolved, that the California Transportation Commission does hereby amend the State Route 99 baseline agreement for the Add Auxiliary Lane, Calvine to north of Mack Road on State Route 99 project (PPNO 6908) to reflect the changes proposed above and illustrated in the following table.

REVISES:**Add Auxiliary Lane, Calvine to north of Mack Road on SR 99 project (PPNO 6908):**

(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
State Bond													
Existing	6,860		110	6,750				110	6,000				750
Change	0		(110)	110				(110)	110				0
Proposed	6,860		0	6,860				0	6,110				750
RSTP													
Existing	1,640	500	1,140	0				240	0	500	800	100	
Change	0	(200)	(250)	450				(225)	450	(200)	0	(25)	
Proposed	1,640	300	890	450				15	450	300	800	75	
Total													
Existing	8,500	500	1,250	6,750				350	6,000	500	800	100	750
Change	0	(200)	(360)	560				(335)	560	(200)	0	(25)	0
Proposed	8,500	300	890	7,310				15	6,560	300	800	75	750