

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: May 19-20, 2010

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

From: NORMA ORTEGA
Chief Financial Officer

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Division Chief
Transportation Programming

Subject: **ROUTE 99 PROJECT BASELINE AMENDMENT**
RESOLUTION R99-PA-0910-009

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 Goshen to Kingsburg 6-Lane project.

ISSUE:

The Department proposes to amend the SR 99 Corridor Bond Program baseline agreement for the Goshen to Kingsburg 6-Lane project (PPNO 6480) in Tulare and Fresno Counties to split off a follow-up landscaping project and revise the funding plan.

BACKGROUND:

The project scope is to widen approximately 13.8 miles of SR 99 from four to six lanes from the Goshen Overhead in Goshen to Route 201 in Kingsburg. The Department proposes to amend the project baseline agreement to split off a landscape project, the Goshen to Kingsburg Landscape Project (PPNO 6480Y), and to reflect changes to the financial plan. The proposed amendment is consistent with the Commission's SR 99 Corridor 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 Corridor Bond Program; or by deleting projects as necessary in keeping with the priorities set forth in the adopted guidelines. This amendment proposes to address cost variances internally within the Goshen to Kingsburg 6-Lane project.

Split Off Landscaping Project

The Department proposes to split off a follow-up landscaping project in accordance with Department policy. The Goshen to Kingsburg Landscape project (PPNO 6480Y) will be funded from the SR 99 Corridor Bond Program as shown below.

The following tables show the proposed delivery schedule for the landscape project.

Goshen to Kingsburg Landscape project (PPNO 6480Y)

Milestone	Date
Begin Design Phase	10/1/11
End Design Phase	9/16/13
Begin Right of Way	7/1/12
End Right of Way	8/1/13
Begin Construction	4/1/14
End Construction	8/1/19
Begin Closeout	9/1/19
End Closeout	5/1/21

Decrease Construction Capital Cost

The construction estimate has decreased from \$150,000,000 to \$82,000,000, including \$5,000,000 for the landscaping project. The decrease results from lower unit prices that are consistent with today's bidding environment, particularly for roadway excavation, asphalt concrete, concrete items, and mobilization. In addition, now that design is complete, the bid quantities are known and some are lower than at the inception of the SR 99 Corridor Bond Program. The updated cost is based on a new certified engineer's estimate.

Increase Construction Support Cost

The construction support estimate has increased from \$10,000,000 to \$13,700,000, including \$700,000 for the landscaping project. This project requires large amounts of staging and traffic control. An 11-hour work window will require overtime or double shifting with overlaps. This cost increase will be funded from the construction savings described above.

Increase Right of Way Cost

The right of way estimate has increased from \$1,834,000 to \$2,904,000. Initially the project team assumed that an existing longitudinal utility could remain within the right of way. It was recently determined that significant modifications are required in order for the utility to remain in place, which resulted in the cost increase. This cost increase will be funded from the construction savings described above.

RESOLUTION:

Be it Resolved, that the California Transportation Commission does hereby amend the State Route 99 Corridor Bond Program baseline agreement for the Goshen to Kingsburg 6-Lane project (PPNO 6480) to reflect the changes described above and illustrated in the following tables.

REVISE:

Goshen to Kingsburg 6-Lane project (PPNO 6480)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Tulare, Fresno	6	6480	32450	CO	2009-10	Tul-41.3	Fre-R1.2	99					
Implementing Agency: (by component)	PA&ED	Caltrans				PS&E	Caltrans						
	R/W	Caltrans				CON	Caltrans						
RTPA/CTC:	Tulare County Association of Governments												
Project Title:	Goshen to Kingsburg 6-Lane												
Location	Between Goshen and Kingsburg, from the Goshen Overhead to Route 201.												
Description:	Widen from a 4 lane to a 6 lane freeway.												
(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
IIP													
Existing	2,390	2,390								2,390			
Change	0	0								0			
Proposed	2,390	2,390								2,390			
Route 99 Bond													
Existing	156,400	4,434		151,966			1,834	141,966		2,000	600	10,000	
Change	(67,896)	1,070		(68,966)			1,070	(71,966)		0	0	3,000	
Proposed	88,504	5,504		83,000			2,904	70,000		2,000	600	13,000	
Demo													
Existing	14,034	6,000		8,034				8,034		6,000			
Change	(1,034)	0		(1,034)				(1,034)		0			
Proposed	13,000	6,000		7,000				7,000		6,000			
Total													
Existing	172,824	12,824		160,000			1,834	150,000	2,390	8,000	600	10,000	
Change	(68,930)	1,070		(70,000)			1,070	(73,000)	0	0	0	3,000	
Proposed	103,894	13,894		90,000			2,904	77,000	2,390	8,000	600	13,000	

ADD:

Goshen to Kingsburg Landscape project (PPNO 6480Y)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Tulare, Fresno	6	6480Y	32451	CO	2013-14	Tul-41.3	Fre-R1.2	99					
Implementing Agency: (by component)	PA&ED	Caltrans				PS&E	Caltrans						
	R/W	Caltrans				CON	Caltrans						
RTPA/CTC:	Tulare County Association of Governments												
Project Title:	Goshen to Kingsburg Landscape												
Location	Between Goshen and Kingsburg, from the Goshen Overhead to Route 201.												
Description:	Landscaping												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	10/11	11/12	12/13	13/14	14/15	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
Route 99 Bond													
Existing	0			0				0		0		0	
Change	6,200			500				5,000		500		700	
Proposed	6,200			500				5,000		500		700	
Total													
Existing	0			0				0		0		0	
Change	6,200			500				5,000		500		700	
Proposed	6,200			500				5,000		500		700	