

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: August 17-18, 2016

Reference No.: 2.5d.
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Bruce De Terra, Chief
Division of
Transportation Programming

Subject: **ALLOCATION FOR PROJECT WITH COSTS THAT EXCEED THE PROGRAMMED
AMOUNT BY MORE THAN 20 PERCENT
RESOLUTION FP-16-05**

RECOMMENDATION

The California Department of Transportation (Department) recommends that the California Transportation Commission allocate \$3,963,000 for one State Highway Operation and Protection Program (SHOPP) project identified below.

ISSUE

Additional funds are needed for one programmed project in order to advertise the construction contract.

RESOLUTION

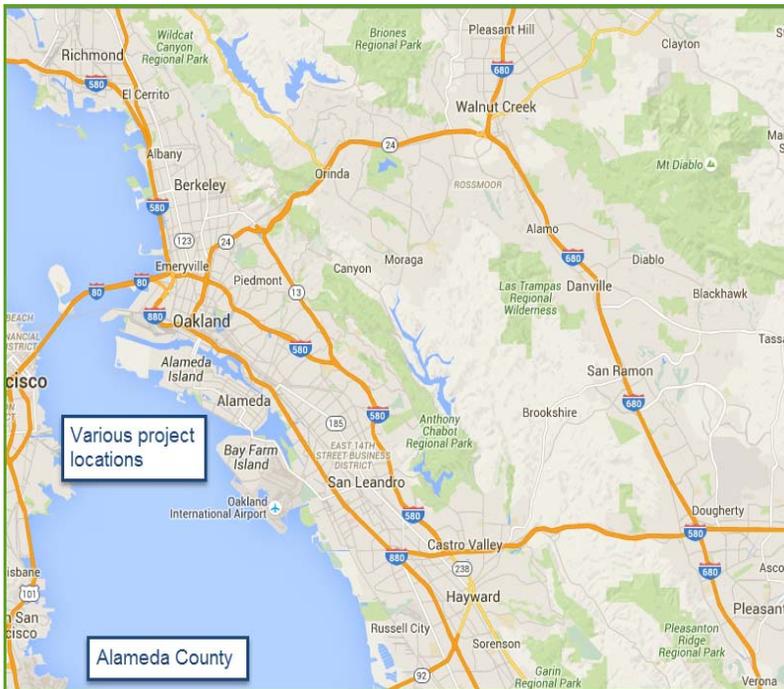
Resolved, that \$3,963,000 be allocated from the Budget Act of 2015, Budget Act Item 2660-302-0042, 2660-302-0890, and 2660-001-0890, to provide funds to advertise the following project.

<u>Dist-Co-Rte</u>	<u>Programmed Amount*</u>	<u>Program Adjustment</u>	<u>Allocation Request</u>	<u>% Increase Above Programmed Amount</u>
04-Ala-VAR	\$2,042,000	\$1,361,000	\$3,403,000	66.7%

* Construction capital only

PROJECT DESCRIPTION

This project will upgrade the Metal Beam Guard Rail (MBGR) end treatment and anchor blocks at 58 locations within Alameda County.



FUNDING STATUS

The construction capital for this project is currently programmed in the 2014 SHOPP for \$2,042,000. This allocation request of \$3,403,000 for construction capital is an increase of 66.7 percent above the programmed amount. A two-month allocation time extension for this project was approved at the June 2016 Commission meeting.

REASON FOR INCREASE

The reason for the cost increase is due to a change in the type of material to be used for the barriers at some locations. The project was programmed for delivery in FY 2015-16. The original design was to upgrade MBGR transition railing at 58 locations, which was approved during the Project Approval and Environmental Document phase in March 2015. However, upon field review during the Plans, Specifications, and Estimate (PS&E) phase, it was determined that about 30 percent of the MBGR locations needed to be replaced with concrete barriers. At some locations, substantially longer concrete transition block lengths are required to connect to the new guard rail.

Concrete elements cost higher and require more working days to construct than MBGR. Moreover, additional traffic control and erosion control measures are needed due to the change to concrete barrier.

DETERMINATION

The Department recommends that this request for \$3,963,000 be approved to allow this project to be advertised.

Attachment

