

Memorandum

TAB 68

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 15, 2011

Reference No.: 2.1c.(1a)
Action Item
REPLACEMENT ITEM

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **CMIA PROJECT BASELINE AMENDMENT**
RESOLUTION CMIA-PA-1112-007, AMENDING RESOLUTION CMIA-PA-0910-008

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) amend the Corridor Mobility Improvement Account (CMIA) baseline agreement for the Lincoln Bypass project (PPNO 0145M) in Placer County.

ISSUE:

The Department and the Placer County Transportation Planning Agency propose to amend the CMIA baseline agreement for the Lincoln Bypass project - Phase 1 (PPNO 0145M) to add scope to included the Lincoln Bypass - Phase 2A (PPNO 4895) project, which extends the four-lane expressway from Nelson Lane to West Wise Road, and to update the funding plan and delivery schedule. The Commission, at the June 2011 meeting, approved funding for the added scope under Resolution CMIA-P-1011-07.

BACKGROUND:

In June 2007, the Commission programmed \$73,715,000 in CMIA funds to the Lincoln Bypass project (PPNO 0145M) now considered Phase 1; Including the construction of a segment of State Route 65 as a new four-lane expressway/freeway on new alignment. This phase includes a four lane segment which extends from Industrial Boulevard to Nelson Lane, and then continues on as two lanes to just south of the Yuba County line.

In June 2008, the project was awarded with a cost savings, utilizing \$48,934,000 in CMIA funds on the project.

At the June 2011 meeting, the Commission approved Resolution CMIA-P-1011-07, which added an additional \$20,000,000 in CMIA funding for new scope, now referred to as the Lincoln Bypass project -Phase 2A (PPNO 4895); which will extend the four-lane expressway from Nelson Lane to West Wise Road. The funding for Phase 2A includes \$2,999,000 in local funds.

The funding plan and the delivery schedule for the combined project and the two separate phases as outlined above are illustrated in the following tables.

Lincoln Bypass project – Phase 1 and Phase 2A (Combined)

The revised combined baseline schedule is as follows:

Milestone	Phase 1	Phase 2A
Begin Environmental (PA&ED)	05/01/98	05/01/98
Circulate Draft Environmental Document	11/01/01	11/01/01
Draft Project Report	11/01/01	11/01/01
End Environmental Phase (PA&ED)	05/01/06	05/01/06
Begin Design (PS&E)	10/01/00	01/01/11
End Design Phase	07/01/08	10/01/11
Begin Right of Way	02/01/04	02/01/04
End Right of Way	04/01/09	10/01/11
Begin Construction Phase	02/01/09	03/01/12
End Construction Phase	01/01/13	01/01/14
Begin Closeout Phase	01/01/14	01/01/14
End Closeout Phase	01/01/15	10/01/16

The revised combined baseline funding plan is as follows:

County	District	Phase	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor				
Placer	3	1	0145M	3338U1	CO	2008-09	R12.2	R23.8	65				
		2A	4895	33382		2011-12	R13.5	R20.1					
Implementing Agency: (by component)		PA&ED	Caltrans				PS&E	Caltrans					
		R/W	Caltrans				CON	Caltrans					
RTPA/CTC:		Placer County Transportation Planning Agency											
Project Title:		Lincoln Bypass											
Location		Near Lincoln, Industrial Boulevard to south of Yuba County line.											
Description:		Construct new 4 lane expressway/freeway on new alignment. Including 4 lanes to West Wise Road and 2 lanes continuing to Sheridan.											
(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
RIP													
Existing	84,139	84,139					23,907	45,411	1,866	5,134	1,350	6,471	
Change	0	0					0	0	0	0	0	0	
Proposed	84,139	84,139					23,907	45,411	1,866	5,134	1,350	6,471	
IIP													
Existing	113,562	113,562					29,132	56,251	2,734	8,266	1,650	15,529	
Change	0	0					0	0	0	0	0	0	
Proposed	113,562	113,562					29,132	56,251	2,734	8,266	1,650	15,529	
Prop 1B CMIA													
Existing	48,934	48,934		0				48,934				0	
Change	20,000	0		20,000				17,750				2,250	
Proposed	68,934	48,934		20,000				66,684				2,250	
Demo - City of Lincoln													
Existing	5,942	5,942					5,942						
Change	0	0					0						
Proposed	5,942	5,942					5,942						
Demo - Federal HPP TEA 21													
Existing	8,673	8,673		0			7,742	931					
Change	0	(931)		931			0	0					
Proposed	8,673	7,742		931			7,742	931					
Local Funds - City of Lincoln													
Existing	17,453	17,453		0			17,027	426					
Change	931	(426)		1,357			0	931					
Proposed	18,384	17,027		1,357			17,027	1,357					
Local Funds - PCTPA/SPRTA													
Existing	12,400	12,400						11,400	1,000				
Change	2,068	0	749	1,319				1,319	0	749			
Proposed	14,468	12,400	749	1,319				12,719	1,000	749			
CMAQ													
Existing	1,100	1,100						1,100					
Change	0	0						0					
Proposed	1,100	1,100						1,100					
Total													
Existing	292,203	292,203	0	0			83,750	164,453	5,600	13,400	3,000	22,000	
Change	22,999	(1,357)	749	23,607			0	20,000	0	749	0	2,250	
Proposed	315,202	290,846	749	23,607			83,750	184,453	5,600	14,149	3,000	24,250	

Lincoln Bypass Project – Phase 1 (PPNO 0145M)

The funding plan for Phase 1 is as follows:

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Placer	3	0145M	3338U1	CO	2008-09	R12.2	R23.8	65					
Implementing Agency: (by component)	PA&ED	Caltrans				PS&E	Caltrans						
	R/W	Caltrans				CON	Caltrans						
RTPA/CTC:	Placer County Transportation Planning Agency												
Project Title:	Lincoln Bypass - Phase 1												
Location	Near Lincoln, Industrial Boulevard to south of Yuba County line.												
Description:	Construct new 4 lane expressway/freeway on new alignment.												
(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
RIP													
Existing	84,139	84,139						23,907	45,411	1,866	5,134	1,350	6,471
Change	0	0						0	0	0	0	0	0
Proposed	84,139	84,139						23,907	45,411	1,866	5,134	1,350	6,471
IIP													
Existing	113,562	113,562						29,132	56,251	2,734	8,266	1,650	15,529
Change	0	0						0	0	0	0	0	0
Proposed	113,562	113,562						29,132	56,251	2,734	8,266	1,650	15,529
Prop 1B CMIA													
Existing	48,934	48,934							48,934				
Change													
Proposed	48,934	48,934							48,934				
Demo													
Existing	5,942	5,942						5,942					
Change	0	0						0					
Proposed	5,942	5,942						5,942					
Demo													
Existing	8,673	8,673						7,742	931				
Change	0	0						0	0				
Proposed	8,673	8,673						7,742	931				
Local Funds													
Existing	17,453	17,453						17,027	426				
Change	0	0						0	0				
Proposed	17,453	17,453						17,027	426				
Local Funds													
Existing	12,400	12,400							11,400	1,000			
Change	0	0							0	0			
Proposed	12,400	12,400							11,400	1,000			
CMAQ													
Existing	1,100	1,100							1,100				
Change	0	0							0				
Proposed	1,100	1,100							1,100				
Total													
Existing	292,203	292,203						83,750	164,453	5,600	13,400	3,000	22,000
Change	0	0						0	0	0	0	0	0
Proposed	292,203	292,203						83,750	164,453	5,600	13,400	3,000	22,000

Lincoln Bypass Project – Phase 2A (PPNO 4895)

The funding plan for Phase 2A is as follows:

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Placer	3	4895	33382	CO	2011-12	R13.5	R20.1	65					
Implementing Agency: (by component)	PA&ED	Caltrans					PS&E	Caltrans					
	R/W	Caltrans					CON	Caltrans					
RTPA/CTC:	Placer County Transportation Planning Agency												
Project Title:	Lincoln Bypass - Phase 2A												
Location:	In Placer County on State Route 65 from Nelson Lane to West Wise Road.												
Description:	Construct 2 southbound lanes creating a segment of the 4 lane bypass.												
(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
State Bond													
Existing	0												
Change	20,000			20,000					20,000				
Proposed	20,000			20,000					20,000				
Local Funds													
Existing	0												
Change	2,068		749	1,319						749			1,319
Proposed	2,068		749	1,319						749			1,319
Demo													
Existing	0												
Change	931		931										931
Proposed	931		931										931
Total													
Existing	0		0	0					0		0		0
Change	22,999		1,680	21,319					20,000		749		2,250
Proposed	22,999		1,680	21,319					20,000		749		2,250

RESOLUTION CMIA-PA-1112-007 AMENDING RESOLUTION CMIA-PA-0910-008

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account baseline agreement for the Lincoln Bypass project- Phase 1 (PPNO 0145M) and Phase 2A (PPNO 4895) with the information described above.