

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: October 26-27, 2011

Reference No.: 2.1c.(1c) - **REVISED**
Action Item

From: NORMA ORTEGA
Chief Financial Officer

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Transportation Programming

Subject: **CMIA PROJECT BASELINE AMENDMENT**
RESOLUTION CMIA-PA-1112-015 AMENDING RESOLUTION CMIA-PA-0708-014

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 High Occupancy Vehicle (HOV) Lanes - El Dorado Hills Boulevard to Bass Lake project, in El Dorado County.

ISSUE:

The Department and the El Dorado County Transportation Commission propose to amend the CMIA baseline for the HOV Lanes El Dorado Hills Boulevard to Bass Lake project - Phase 1 (PPNO 3283A) to add the scope of the US 50 HOV Lanes - Bass Lake to Cambridge Road Interchange project -Phase 2A, Segment 1 (PPNO 3283B), and update the funding plan and delivery schedule. In addition, this combined project will now use the title, "US 50 HOV Lanes - El Dorado County," which reflects the original project and added scope. The Commission, at the June 2011 meeting, approved funding for the additional scope under Resolution CMIA-P-1011-07.

BACKGROUND:

In June 2007, the Commission programmed \$20,000,000 in CMIA funds to the HOV Lanes - El Dorado Hills Boulevard to Bass Lake project - Phase 1 (PPNO 3283A); construction of HOV lanes from post mile (PM) 0.0 to 2.9 westbound and PM 0.0 to 4.4 eastbound. This segment included \$22,700,000 in local funds.

At the June 2011 meeting, the Commission approved Resolution CMIA-P-1011-07, which added an additional \$9,500,000 in CMIA funding for added scope under the US 50 HOV Lanes Bass Lake to Cambridge Road project - Phase 2A, Segment 1 (PPNO 3283B). This segment includes \$2,500,000 in local funds and will extend the existing HOV lanes westbound from PM 2.9 to 5.2 and eastbound from PM 4.4 to 5.2.

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.

US 50 HOV Lanes project - El Dorado County (Combined)

The revised combined baseline schedule is as follows:

Milestone	Phase 1	Phase 2A Seg.1
Begin Environmental (PA&ED)	12/30/99	No change
Circulate Draft Environmental Document	completed	No change
Draft Project Report	completed	No change
End Environmental Phase (PA&ED)	06/01/02	No change
Begin Design (PS&E)	03/01/07	No change
End Design Phase	05/01/08	06/01/11
Begin Right of Way	06/01/07	No change
End Right of Way	05/01/08	12/01/11
Begin Construction Phase	12/01/08	03/01/12
End Construction Phase	06/01/10	10/01/13
Begin Closeout Phase	08/01/10	10/01/13
End Closeout Phase	08/01/11	10/01/14

The revised combined baseline funding plan is as follows:

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/ Phase					
El Dorado	3	3283A	3A711	CO	2008-09	0 0	4.4 EB 2.9 WB	50 Phase 1					
El Dorado	3	3283B	3A712	CO	2011-12	4.4 2.9	5.2 EB 5.2 WB	50 Phase 2A seg.1					
Implementing Agency: (by component)		PA&ED	Caltrans			PS&E	El Dorado County						
		R/W	El Dorado County			CON	El Dorado County						
RTPA/CTC:	El Dorado Local Transportation Commission												
Project Title:	US 50 HOV Lanes - El Dorado County												
Location	In El Dorado County, on Route 50 from El Dorado Hills Boulevard to Cambridge Road Interchange.												
Description:	Construct HOV lanes.												
(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	20,000	20,000		0				20,000					
Change	9,500	0		9,500				9,500					
Proposed	29,500	20,000		9,500				29,500					
CMAQ													
Existing	7,994	7,994						5,786					2,208
Change	0	0						0					0
Proposed	7,994	7,994						5,786					2,208
Local Funds													
Existing	16,574	16,574		0			100	12,022		3,000	100	1,352	
Change	4,160	1,600		2,560			60	2,500		1,600	0	0	
Proposed	20,734	18,174		2,560			160	14,522		4,600	100	1,352	
Total													
Existing	44,568	44,568		0			100	37,808		3,000	100	3,560	
Change	13,660	1,600		12,060			60	12,000		1,600	0	0	
Proposed	58,228	46,168		12,060			160	49,808		4,600	100	3,560	

HOV Lanes Eldorado Hills Boulevard to Bass Lake project- Phase 1 (PPNO 3238A 3283A)

The funding plan for Phase 1 is as follows:

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
El Dorado	3	3283A	3A711	CO	2008-09	0	4.4 EB 0 2.9 WB	50 Phase 1					
Implementing Agency: (by component)		PA&ED	Caltrans			PS&E	El Dorado Local Transportation Commission						
		R/W	El Dorado Local Transportation Commission			CON	El Dorado Local Transportation Commission						
RTPA/CTC:		El Dorado Local Transportation Commission											
Project Title:		HOV Lanes - El Dorado Hills Blvd to Bass Lake											
Location		In El Dorado Hills, on Route 50 from El Dorado Hills Boulevard to west of Bass Lake Road Interchange.											
Description:		Construct HOV lanes .											
(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	20,000	20,000						20,000					
Change	0	0						0					
Proposed	20,000	20,000						20,000					
CMAQ													
Existing	7,994	7,994						5,786					2,208
Change	0	0						0					0
Proposed	7,994	7,994						5,786					2,208
Local Funds													
Existing	16,574	16,574					100	12,022		3,000	100	1,352	
Change	0	0					0	0		0	0	0	
Proposed	16,574	16,574					100	12,022		3,000	100	1,352	
Total													
Existing	44,568	44,568					100	37,808		3,000	100	3,560	
Change	0	0					0	0		0	0	0	
Proposed	44,568	44,568					100	37,808		3,000	100	3,560	

US 50 HOV Lanes Bass Lake to Cambridge Road project - Phase 2A Seg. 1 (PPNO 3238B 3283B)

The funding plan for Phase 2A segment 1 is as follows:

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
El Dorado	3	3283B	3A712	CO	2011-12	4.4 2.9	5.2 EB 5.2 WB	50 Phase 2A seg.1					
Implementing Agency: (by component)		PA&ED	Caltrans				PS&E	El Dorado County					
		R/W	El Dorado County				CON	El Dorado County					
RTPA/CTC:		El Dorado Local Transportation Commission											
Project Title:		US 50 HOV Lanes Phase 2A Seg 1 - Bass Lake to Cambridge Road											
Location:		El Dorado County on Rte. 50 from Bass Lake Road to Cambridge Road Interchange.											
Description:		Construct HOV lanes.											
(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	9,500			9,500				9,500					
Change	0			0				0					
Proposed	9,500			9,500				9,500					
Local Funds													
Existing	4,160	1,600		2,560			60	2,500		1,600			
Change	0	0		0			0	0		0			
Proposed	4,160	1,600		2,560			60	2,500		1,600			
Total													
Existing	13,660	1,600		12,060			60	12,000		1,600			
Change	0	0		0			0	0		0			
Proposed	13,660	1,600		12,060			60	12,000		1,600			

RESOLUTION CMIA-PA-1112-015, AMENDING RESOLUTION CMIA-PA-0708-014

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account baseline agreement for the US 50 HOV lanes El Dorado County project - Phase 1 (PPNO 3283A) and Phase 2A (PPNO 3283B) with the information described above.