

Memorandum

TAB 118

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: May 11-12 2011

From: NORMA ORTEGA
Chief Financial Officer

Reference No.: 2.5e.(1)
Action Item

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming



Subject: ALLOCATION FOR SUPPLEMENTAL FUNDS FOR PREVIOUSLY VOTED PROJECT
RESOLUTION FA-10-13

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission allocate an additional \$1,500,000 for the State Highway Operation and Protection Program (SHOPP) project identified below.

ISSUE:

Additional funds are needed for one previously approved project in order to complete the contract.

RESOLUTION:

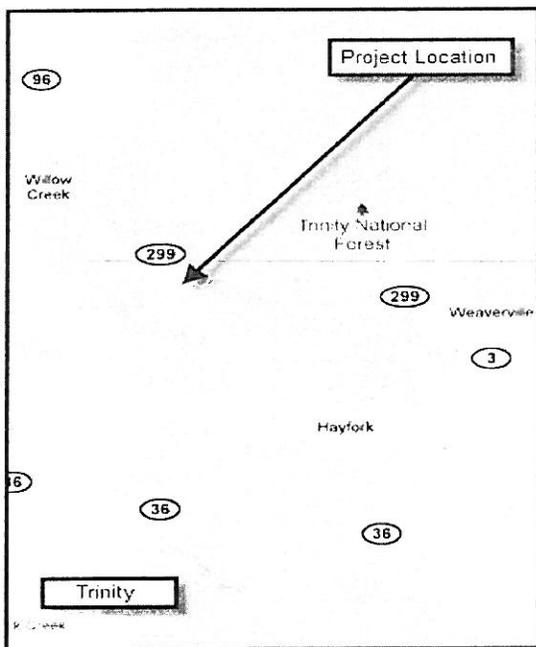
Resolved, that \$1,500,000 be allocated from the Budget Act of 2009, Budget Act Items 2660-302-0890 and 2660-302-0042, to provide additional funds for the project identified below.

<u>Project</u>	<u>Dist-Co-Rte</u>	<u>Original Allocated Amount</u>	<u>Current Allocation</u>	<u>Allocation Adjustment</u>	<u>Revised Allocation</u>	<u>% Increase Above Current Allocation</u>
1	02-Tri-299	\$5,317,000	\$4,482,300	\$1,500,000	\$5,982,300	33.5%

Project # Allocation Amount Recipient County Dist-Co-Rte Postmile	Location Project Description Reason for Supplemental Funds	PPNO Program Funding Year Item # Fund Type	State Federal Current Amount by Fund Type	State Federal Additional Amount by Fund Type	State Federal Revised Amount by Fund Type
2.5e.(1) Supplemental Funds for Previously Voted Projects					Resolution FA-10-13
1 \$1,500,000 Trinity 02N-Tri-299 13.3/13.8	Near Burnt Ranch, from 0.4 mile west to 0.1 mile east of Mill Creek Road. <u>Outcome/Output:</u> Increase horizontal curve radius, widen shoulders, and improve super-elevation to improve roadway geometrics, increase sight distance, and increase clear recovery zone to reduce the number and severity of collisions. Supplement funds are needed to complete construction. Total Revised Amount: \$5,982,300	02-3249 SHOPP 2008-09 302-0042 SHA 302-0890 FTF SHOPP 2009-10 302-0042 SHA 302-0890 FTF	\$447,900 \$4,034,400	\$30,000 \$1,470,000	\$447,900 \$4,034,400 \$30,000 \$1,470,000

RECOMMENDATION:

The Department recommends that this request for \$1,500,000 be approved to allow the Department to complete the contract.



PROJECT DESCRIPTION:

This project is located in Trinity County on Route 299, near Burnt Ranch, from 0.4 mile west to 0.1 mile east of Mill Creek Road. Within the project limits, is a curvilinear two-lane highway with an average 30 mph design speed with an approximate grade of four percent downhill to the east. The roadway has lane widths varying from 11 to 12 feet and shoulder width of ranging from 0 to 2 feet. This project will improve safety by increasing the horizontal curve radius, widening shoulders, and improving super-elevation to improve roadway geometrics, increase sight distance, and increase clear recovery zone to reduce the number and severity of collisions.

FUNDING STATUS:

The project was programmed in the 2008 SHOPP for \$5,317,000 for construction in Fiscal Year (FY) 2008-09. In January 2009, funds were allocated for the programmed amount, advertised, and awarded in March 2009 for \$3,893,000. A resolution G-12 allocation adjustment of \$589,300 was made in July 2010 to stabilize the movement of a 150 foot long land mass by constructing a tieback retaining wall. This request of \$1,500,000 represents an increase of 33.5 percent over the current allocation.

REASONS FOR COST INCREASE:

The side slopes at this location were constructed during the 2010 summer months in accordance with the contract requirements. During the winter construction suspension, unseasonably heavy storms occurred, and in early January 2011 a slope failure occurred at this location. Additional funding is necessary to address the damages that have occurred at these locations.

In accordance with the new National Pollutant Discharge Elimination System General Construction Permit, the North Coast Regional Water Quality Control Board requested a risk level evaluation due to the project's proximity to the Trinity River. Additional funding is necessary to cover cost not included in the previous Permit.

Item Description	Cost
Changes necessary to comply with the new National Pollutant Discharge Elimination System General Construction Permit	\$ 60,000
Water sampling and testing after storm events	\$ 55,000
Additional cleanup costs after each storm event	\$ 185,000
Additional costs to stabilize cut slope failures during the winter months including installation of 6,000 cubic yard rock buttress	\$ 585,000
Repairs to completed drainage features damaged by slope failures	\$ 165,000
Additional clearing and grubbing, erosion control, traffic control, and mobilization	\$ 235,000
Extended project costs for the temporary signal system, K-rail and crash cushions and portable changeable message signs	\$ 215,000
Total	\$ 1,500,000

FUNDING OPTIONS:

- OPTION A:** Approve this request for supplemental funds, as presented above, for \$1,500,000 to allow this contract to be completed.
- OPTION B:** Deny this request, direct the Department to revise the project to remain within the allocated amount and remove elements from the scope of work. The Department has considered this option and determined that reducing the scope of work on this project and executing another project to complete the deleted work later would result in greater costs and more disruption on the traveling public.

RECOMMENDED OPTION:

The Department recommends that this request of \$1,500,000, as presented in Option A above, be approved to allow this project to be completed.