

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: May 21-22, 2003

Reference No.: 2.1b.(9)
Information Item

From: ROBERT L. GARCIA
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Ref: STIP AMENDMENT 02S-072

The Department of Transportation (Department) has requested that this proposed State Transportation Improvement Program (STIP) amendment be noticed at the May 2003 California Transportation Commission (Commission) meeting, and be considered for approval in June. This notice is an informational item allowing the Commission to review the proposal, comment and/or ask questions prior to taking formal action in June 2003 or later.

The Department proposes to reschedule six projects with Regional Improvement Program (RIP), Grandfathered RIP (GF-RIP) and Interregional Improvement Program (IIP) funds. All six Capital Outlay projects are to be delivered by the Department. There is no change in funding type or amount. The result is a net decrease of \$36,391,000 RIP, \$38,113,000 GF-RIP, and \$41,325,000 IIP in FY 2003-04; a net increase of \$16,996,000 RIP, \$38,113,000 GF-RIP, and \$30,727,000 IIP in Fiscal Year (FY) 2004-05; and a net increase of \$19,395,000 RIP and \$10,598,000 IIP in FY 2005-06.

RECOMMENDATION:

The Department recommends that the item be placed on the consent calendar for approval at the June 2003 Commission meeting.

RESOLUTION:

Resolved, that the California Transportation Commission (Commission) revise the 2002 State Transportation Improvement Program (STIP) at the end of the 30-day notice period as follows:

Los Angeles (Route 710) – The Department proposes to reschedule \$6,668,000 IIP funds (\$5,454,000 Construction and \$1,214,000 Construction Support) from FY 2003-04 to FY 2005-06 for the construction of the Atlantic Boulevard Interchange project (PPNO 2019). The alignment of the Route 710 off-ramp accepted by the City of Vernon requires the relocation of the City’s Fire Station No. 4. Programming the construction components for FY 2005-06 will provide time for this relocation.

PPNO 2019		Total	Project Totals by Fiscal Year (\$ in 1000's)						Project Totals by Component (\$ in 1000's)					
Fund			Prior	02/03	03/04	04/05	05/06	06/07	R/W	Const	PA&ED	PS&E	R/W Sup	Con Sup
Existing	IIP	7,899	1,231		6,668					5,454	100	979	152	1,214
Proposed	IIP	7,899	1,231				6,668			5,454	100	979	152	1,214

Marin (Route 101) – The Department proposes to reschedule \$13,107,000 RIP funds (Construction) and \$10,436,000 GF-RIP funds (\$8,000,000 Construction and \$2,436,000 Construction Support) from FY 2003-04 to FY 2004-05 for the construction of the Marin 101 HOV Gap Closure project (PPNO 0342L). As a result of the State budget shortfall, the consultant contract to design the structure portion of this project was suspended due to lack of funds. Therefore the Department is requesting to reschedule the project with a revised workplan using in-house resources. Also, the project description is to be revised from "Route 101 reversible HOV lane-segment 2" to Route 101 HOV lanes". Project scope changed from reversible HOV lanes with moveable barrier to HOV lanes in both directions. After operational analysis was performed, it was determined that it is in the best interest of the state and travelling public to change the scope of the project. This change did not require any cost or schedule change. A future Traffic Congestion Relief Program (TCRP) amendment will need to be approved to recognize the actions proposed in the STIP amendment as they pertain to TCRP.

PPNO 0342L		Total	Project Totals by Fiscal Year (\$ in 1000's)						Project Totals by Component (\$ in 1000's)					
Fund			Prior	02/03	03/04	04/05	05/06	06/07	R/W	Const	PA&ED	PS&E	R/W Sup	Con Sup
Existing	RIP	23,355	2,248	8,000	13,107					19,548	2,248			1,559
Proposed	RIP	23,355	2,248	8,000		13,107				19,548	2,248			1,559
Existing	GF-RIP	24,804	2,576		22,228				2,576	18,392				3,836
Proposed	GF-RIP	24,804	2,576		11,792	10,436			2,576	18,392				3,836

Orange (Route 5) – The Department proposes to reschedule \$26,983,000 IIP funds (\$26,738,000 Construction and \$245,000 Construction Support) and \$27,677,000 GF-RIP funds (\$23,342,000 Construction and \$4,335,000 Construction Support) from FY 2003-04 to FY 2004-05 for the construction of the Route 5 HOV lanes project (PPNO 0978T). The original project scope was to add two HOV lanes to the existing six-lane freeway. A revised cost analysis concluded that the widening of the freeway to its ultimate ten-lane configuration (eight-mixed flow and two HOV lanes) would be more cost effective. Programming the construction component for FY 2004-05 will provide the additional time necessary for Design changes and Right of Way acquisition. Orange County Transportation Authority (OCTA), upon Board Approval in May 2003, will request a STIP Amendment to revise the scope and cost of the project. The increased scope costs will be funded by OCTA.

PPNO 0978T		Total	Project Totals by Fiscal Year (\$ in 1000's)						Project Totals by Component (\$ in 1000's)					
Fund			Prior	02/03	03/04	04/05	05/06	06/07	R/W	Const	PA&ED	PS&E	R/W Sup	Con Sup
Existing	IIP	38,423	11,440		26,983				10,460	26,738			980	245
Proposed	IIP	38,423	11,440		26,983				10,460	26,738			980	245
Existing	GF-RIP	33,674	5,997		27,677					23,342	1,066	4,931		4,335
Proposed	GF-RIP	33,674	5,997		27,677					23,342	1,066	4,931		4,335

Riverside (Route 10) – The Department proposes to reschedule \$18,538,000 RIP funds (\$16,144,000 Construction and \$2,394,000 Construction Support) from FY 2003-04 to FY 2005-06 for the construction of the Ramon Road Interchange project (PPNO 0007D). Right of Way acquisition cannot start until approval of the environmental document and the revised freeway agreement, expected in October 2003. This amendment will provide the needed time for Right of Way acquisition, utility relocation activities, and getting approvals from the railroad and Bureau of Indian Affairs.

PPNO 0007D		Total	Project Totals by Fiscal Year (\$ in 1000's)						Project Totals by Component (\$ in 1000's)					
Fund			Prior	02/03	03/04	04/05	05/06	06/07	R/W	Const	PA&ED	PS&E	R/W Sup	Con Sup
Existing	RIP	22,266	3,728		18,538				797	16,144	547	2,157	227	2,394
Proposed	RIP	22,266	3,728				18,538		797	16,144	547	2,157	227	2,394

Riverside (Route 91) – The Department proposes to reschedule \$3,889,000 RIP funds (Construction), and \$3,744,000 IIP funds (\$1,512,000 Construction and \$2,232,000 Construction Support) from FY 2003-04 to FY 2004-05 for the construction of the Green River Drive Interchange project (PPNO 0076B). Programming the construction component for FY 2004-05 will allow time for design coordination with the adjacent Route 71/91 project.

PPNO 0076B		Total	Project Totals by Fiscal Year (\$ in 1000's)						Project Totals by Component (\$ in 1000's)					
Fund			Prior	02/03	03/04	04/05	05/06	06/07	R/W	Const	PA&ED	PS&E	R/W Sup	Con Sup
Existing	RIP	3,889			3,889					3,889				
Proposed	RIP	3,889			3,889					3,889				
Existing	IIP	5,938	2,049	145	3,744					1,512	512	1,537	145	2,232
Proposed	IIP	5,938	2,049	145	3,744					1,512	512	1,537	145	2,232

San Luis Obispo (Route 41) – The Department and San Luis Obispo Council of Governments propose to reschedule \$857,000 of RIP funds (Construction), and \$3,930,000 of IIP funds (\$3,430,000 Construction and \$500,000 Construction Support) from FY 2003-04 to FY 2005-06 for the construction component of the Cottonwood Truck Climbing Lane project on Route 41 (PPNO 0452). The design for this STIP project has been combined with two adjacent State Highway Operations and Protection Program (SHOPP) projects (PPNOs 3321 and 4205A) in order to balance earthwork during construction. However, construction for the SHOPP projects has been rescheduled from FY 2002-03 to FY 2005-06 due to a shortfall in funding and the shifting of allocation priority.

Consequently, construction for the STIP project (PPNO 0452) is being rescheduled to coincide with the construction of the SHOPP projects in FY 2005-06. If the STIP project were to proceed with construction in FY 2003-04 independent of the SHOPP projects, it was estimated that an additional \$8,000,000 would be needed to cover the cost of additional earthwork and retaining walls which would have been included with the SHOPP projects.

PPNO 0452		Total	Project Totals by Fiscal Year (\$ in 1000's)						Project Totals by Component (\$ in 1000's)					
	Fund		Prior	02/03	03/04	04/05	05/06	06/07	R/W	Const	PA&ED	PS&E	R/W Sup	Con Sup
Existing	RIP	1,448	591		857					857	91	500		
Proposed	RIP	1,448	591				857			857	91	500		
Existing	IIP	4,294	364		3,930					3,430	364			500
Proposed	IIP	4,294	364				3,930			3,430	364			500