

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: May 28-29, 2008

Reference No.: 2.1c.(2d)
Action Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Ross Chittenden
Proposition 1B Program
Manager

Subject: **ROUTE 99 PROJECT BASELINE AMENDMENT**
RESOLUTION R99-PA-0708-004

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve a project baseline agreement amendment to the Route 99 Bond Program.

ISSUE:

The Department, in conjunction with the Butte County Association of Governments, proposes the following Route 99 project baseline agreement amendment to the Chico Auxiliary Lane Project (PPNO 2410B) in Butte County, as described on the following pages.

BACKGROUND:

On March 15, 2007, the Commission approved Resolution R99-P-0607-001 adopting the Route 99 Program of Projects. A major component of this program is project baseline agreements signed by the Director of the affected regional agency, the Director of the California Department of Transportation, and Commission's Executive Director. The baseline agreements set forth the agreed upon project scope, schedule, cost and expected benefits, including the start and completion dates for the environmental, right of way, design, and construction phases of the project. Changes to projects require approval of the same entities that originally signed the project baseline agreement prior to presentation to the Commission.

The Department has worked diligently with affected project sponsors to review and affirm the need of this amendment request by considering all available options to mitigate the need for change. The Department has also worked cooperatively with Commission staff to review technical facts and specific project related issues surrounding the needed changes. The Director of the affected regional agency and the Department's Director have signed the Route 99 Bond baseline agreement amendment for this project and forwarded copies to the Commission's Executive Director for signature.

PROJECT INFORMATION:

Proposed Change:

Change implementing agency for right of way and construction from the Department to Butte County Association of Governments (BCAG).

Discussion:

The Butte County Association of Governments is requesting, and the Department concurs, to become the implementing agency for the right of way and construction components. Various corrections to milestone dates to align the schedule with the adopted programmed fiscal year are also being requested.

Scope:

No change

Benefits:

No change

Schedule:

- Change End Design date from 07/01/10 to 01/02/10
- Change Begin Right of Way from 7/1/2008 to 5/1/2008
- Change End Right of Way from 04/01/11 to 03/15/10
- Change Begin Construction from 01/01/11 to 05/01/10
- Change End Construction from 09/01/13 to 09/01/12
- Change Begin Closeout from 09/01/14 to 09/01/12
- Change End Closeout from 09/01/15 to 09/01/14

Cost:

No change

RESOLUTION:

Be it Resolved, that the California Transportation Commission does hereby amend the Route 99 Bond Program to reflect the changes proposed in the project baseline agreement amendment described below.



2008 Project Programming Request (Project Information)

General Instructions

<input type="checkbox"/> New Project		<input checked="" type="checkbox"/> Amendment (Existing Project)		Date: 04/02/08	
Caltrans District		EA		PPNO	
3		3A042		2410B	
County		Route/Corridor		Project Sponsor/Lead Agency	
BUT		99		Caltrans	
				MPO	
				BCAG	
				Element	
				CO	
Project Title					
Butte SR 99 Chico Auxilliary Lanes - Phase II					
PM Bk		PM Ahd		Project Mgr/Contact	
R32.4		R33.3		Andy Newsum	
				Phone	
				(530) 879-2468	
				E-mail Address	
				anewsum@bcag.org	
Location, Project Limits, Description, Scope of Work, Legislative Description					
In Chico, from SR 32 to East First Ave. Construct NB and SB auxillary lanes.					
Component		Implementing Agency		AB 3090	
PA&ED				<input type="checkbox"/>	
PS&E		Butte County Association of Governments		<input type="checkbox"/>	
Right of Way		Butte County Association of Governments		<input type="checkbox"/>	
Construction		Butte County Association of Governments		<input type="checkbox"/>	
Legislative Districts					
Assembly: 3				Senate: 4	
Congressional: 2					
Purpose and Need					
SR 99 provides a valuable route for local traffic circulation in this area, given the limited local road connections, and how roads are aligned around nearby Bidwell Park. This area is currently experiencing peak period traffic congestion, partially due to merging and weaving activity at this location.					
Project Benefits					
This project will improve highway operations in Chico, where drivers experience congested conditions when merging. This project is expected to reduce traffic congestion and traffic accidents related to merges onto and off of the highway.					
Project Milestone					Date
Project Study Report Approved					
Begin Environmental (PA&ED) Phase					01/01/02
Circulate Draft Environmental Document				Document Type	ND
Draft Project Report					05/01/04
End Environmental Phase (PA&ED Milestone)					03/24/05
Begin Design (PS&E) Phase					07/01/07
End Design Phase (Ready to List for Advertisement Milestone)					01/02/10
Begin Right of Way Phase					05/01/08
End Right of Way Phase (Right of Way Certification Milestone)					03/15/10
Begin Construction Phase (Contract Award Milestone)					05/01/10
End Construction Phase (Construction Contract Acceptance Milestone)					09/01/12
Begin Closeout Phase					09/01/12
End Closeout Phase (Closeout Report)					09/01/14



2008 Project Programming Request (Funding Information)

(dollars in thousands and escalated to the programmed year)

Date: 04/02/08

County	CT District	PPNO	TCRP Project No.	EA
BUT	3	2410B		3A042
Project Title: Butte SR 99 Chico Auxilliary Lanes - Phase II				

Existing Total Project Cost									Implementing Agency
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	
E&P (PA&ED)									Butte County Association of
PS&E	4,515							4,515	
R/W SUP (CT)		208						208	
CON SUP (CT)			4,394					4,394	
R/W		1,445						1,445	
CON			28,958					28,958	
TOTAL	4,515	1,653	33,352					39,520	
Proposed Total Project Cost									
E&P (PA&ED)									
PS&E	4,515							4,515	
R/W SUP (CT)		208						208	
CON SUP (CT)			4,394					4,394	
R/W		1,445						1,445	
CON			28,958					28,958	
TOTAL	4,515	1,653	33,352					39,520	

Fund No. 1:	State Bond - State Route 99 Corridor (BOND99)								Program Code
	Existing Funding								20.XX.722.000
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									Caltrans
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			23,520					23,520	
TOTAL			23,520					23,520	
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			23,520					23,520	
TOTAL			23,520					23,520	

Fund No. 2:	RIP - State Cash (ST-CASH)								Program Code
	Existing Funding								20.XX.075.600
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									Butte County Association of Govern \$4515 PSE voted 09/05/07
PS&E	4,515							4,515	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	4,515							4,515	
Proposed Funding									Notes
E&P (PA&ED)									
PS&E	4,515							4,515	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	4,515							4,515	



2008 Project Programming Request (Funding Information)

(dollars in thousands and escalated to the programmed year)

Date: 04/02/08

County	CT District	PPNO	TCRP Project No.	EA
BUT	3	2410B		3A042
Project Title: Butte SR 99 Chico Auxilliary Lanes - Phase II				

Fund No. 3: RIP - State Cash (ST-CASH)									Program Code
Existing Funding									20.XX.075.600
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									Butte County Association of Govern
PS&E									
R/W SUP (CT)		208						208	
CON SUP (CT)			4,394					4,394	
R/W		1,445						1,445	
CON			5,438					5,438	
TOTAL		1,653	9,832					11,485	
Proposed Funding									
E&P (PA&ED)									
PS&E									
R/W SUP (CT)		208						208	
CON SUP (CT)			4,394					4,394	
R/W		1,445						1,445	
CON			5,438					5,438	
TOTAL		1,653	9,832					11,485	

Fund No. 4:									Program Code
Existing Funding									
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding									
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									

Fund No. 5:									Program Code
Existing Funding									
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									
Proposed Funding									
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL									