

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: June 25-26, 2008

Reference No.: 2.1c.(1c)
Action Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Ross Chittenden
Proposition 1B Program
Manager

Subject: **CMIA PROJECT BASELINE AMENDMENT**
RESOLUTION CMIA-PA-0708-016

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) consider a project baseline agreement amendment to the Corridor Mobility Improvement Account (CMIA) Program.

ISSUE:

The Department, in conjunction with Kern Council of Governments, proposes to increase Regional Improvement Program (RIP) for Right of Way Capital from \$0 to \$6,428,000 (\$6,428,000 increase), decrease RIP for Construction Capital from \$12,300,000 to \$7,835,000 (\$4,465,000 decrease), and decrease federal Demonstration (Demo) funding for Construction Capital from \$14,170,000 to \$12,044,000 (\$2,126,000 decrease) for the Route 46 Expressway – Segment 3 Project (PPNO 3386A) in Kern County, as described on the following pages. This results in a \$1,963,000 increase in RIP.

BACKGROUND:

This project converts the existing two-lane highway on Route 46 to a four-lane expressway from post mile (PM) 6.8 to PM 19.8. This project will also correct any deficiencies in the existing roadway in order to meet current design standards. The need and purpose of the project is to improve traffic operations and traffic safety. This project is a vital segment in converting the Route 46 corridor to four lanes between Interstate 5 in Kern County and Route 101 in San Luis Obispo County.

The changes are a result of two factors:

- The project as currently programmed has \$14,170,000 federal Demo funding for Construction Capital. However, it is estimated that only 85 percent to 89 percent of the Demo funding will be available for allocation. The increase in RIP is proposed to fully fund the project in the absence of full funding for Demo funds.

- There is a net-zero shift of scope and funding between Construction and Right of Way. The original Right of Way Capital estimate was based on preliminary information from utility companies. Modification of Berrenda Mesa Water District's facilities was originally planned to be completed during the construction phase. However, during the project development process it was decided to relocate these facilities prior to the construction phase as a separate activity, necessitating a shift of \$4,200,000 from Construction Capital to Right of Way Capital.

RESOLUTION:

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account Program (PPNO 3386A) to reflect the changes proposed in the attached project baseline agreement amendment.

Attachment

CORRIDOR MOBILITY IMPROVEMENT ACCOUNT

Project Fact Sheet

Lead Agency: Department of Transportation **Fact Sheet Date: 04/26/07**

Contact Person	Mehran Akhavan		
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Project Information:

County	Caltrans District	PPNO *	EA *	Region/MPO/ TIP ID*	Route / Corridor *	Post Mile Back *	Post Mile Ahead *
Kern	6	3386A	44252_	KER000103	46	7.3	19.8

* NOTE: PPNO & EA assigned by Caltrans. Region/MPO/TIP ID assigned by RTPA/MPO. Route/Corridor & Post Mile Back/Ahead used for State Highway System.

Legislative Districts	Senate: 16, 18	Congressional: 20
	Assembly: 30	

Implementing Agency (by component)	E&P (PA&ED): Caltrans	PS&E: Caltrans
	R/W: Caltrans	CON: Caltrans

Project Title: Route 46 Expressway Segment 3

Location - Project Limits - Description and Scope of Work (Provide a project location map on a separate sheet and attach to this form)
 This project is proposed to convert the existing two-lane highway of State Route 46 to a four-lane divided expressway with controlled access in Kern County from Post Mile 7.3 - 19.8.

Description of Major Project Benefits

Daily Vehicle Hours of Delay Saved	Hrs. 475
Daily Peak Duration Person-Minutes Saved	Min. 5,678

Other:

Corridor System Management Plan

	Month/Year
Lead Agency: CALTRANS	
Plan Adoption Date:	Oct-08
Plan Implementation Date:	Apr-09

Expected Source(s) of Additional Funding if the Current Funding Plan Proves Insufficient

Future STIP funds (RIP, IIP)

Project Delivery Baseline (Milestones)

	Month/Year
Begin Environmental Phase (PA&ED)	Jul-00
Draft Environmental Document Milestone	Mar-03
Draft Project Report Milestone	Aug-02
End Environmental Phase (PA&ED Milestone)	Jun-05
Begin Design Phase	Jan-07
End Design Phase (Plans, Specifications, and Estimates Milestone)	Mar-10
Begin Right-of-Way	Jun-07
End Right-of-Way (Right-of-way Certification Milestone)	May-10
Begin Construction Phase	Jul-10
End Construction Phase (Construction Contract Acceptance Milestone)	Jul-14
Begin Closeout Phase	Jul-14
End Closeout Phase (Closeout Report Milestone)	Jan-16

NOTE: The CTC Corridor Mobility Improvement Account (CMiA) Program Guidelines should have been read and understood prior to preparation of the CMiA Fact Sheet. The CTC CMiA Guidelines and a template of this Project Fact Sheet are available at: <http://www.dot.ca.gov/hq/transprog/> and at: <http://www.ctc.ca.gov/>

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 3/08)

Date: 06/05/08

County	CT District	PPNO	TCRP Project No.	EA
KER	6	3386A		442520
Project Title: Route 46 Expressway - Segment 3				

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)	450							450	Caltrans
PS&E	4,795							4,795	Caltrans
R/W SUP (CT)	530	525						1,055	
CON SUP (CT)			9,900					9,900	
R/W		4,175						4,175	Caltrans
CON			73,820					73,820	Caltrans
TOTAL	5,775	4,700	83,720					94,195	
Proposed Total Project Cost									
E&P (PA&ED)	450							450	
PS&E	4,795							4,795	
R/W SUP (CT)	530	525						1,055	
CON SUP (CT)			9,900					9,900	
R/W		4,175	6,428					10,603	
CON			67,229					67,229	
TOTAL	5,775	4,700	83,557					94,032	

Fund No. 1:	State Bond - Corridor Mobility Program (CMIA)								Program Code
Existing Funding									20.XX.721.000
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			45,000					45,000	
TOTAL			45,000					45,000	
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			45,000					45,000	
TOTAL			45,000					45,000	

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)	450							450	Kern Council of Governments
PS&E	1,470							1,470	
R/W SUP (CT)									
CON SUP (CT)			9,900					9,900	
R/W									
CON			12,300					12,300	
TOTAL	1,920		22,200					24,120	
Proposed Funding									Notes
E&P (PA&ED)	450							450	
PS&E	1,470							1,470	
R/W SUP (CT)									
CON SUP (CT)			9,900					9,900	
R/W			6,428					6,428	
CON			7,835					7,835	
TOTAL	1,920		24,163					26,083	

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 3/08)

Date: 06/05/08

County	CT District	PPNO	TCRP Project No.	EA
KER	6	3386A		442520
Project Title: Route 46 Expressway - Segment 3				

Fund No. 3: RIP - STIP Augmentation (BOND-ST)									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)									Kern Council of Governments
PS&E	3,000							3,000	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	3,000							3,000	
Proposed Funding									
E&P (PA&ED)									
PS&E	3,000							3,000	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON									
TOTAL	3,000							3,000	

Fund No. 4: IIP - State Cash (ST-CASH)									Program Code
Existing Funding									20.XX.025.700
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									Caltrans
PS&E	225							225	
R/W SUP (CT)		525						525	
CON SUP (CT)									
R/W		4,175						4,175	
CON									
TOTAL	225	4,700						4,925	
Proposed Funding									
E&P (PA&ED)									
PS&E	225							225	
R/W SUP (CT)		525						525	
CON SUP (CT)									
R/W		4,175						4,175	
CON									
TOTAL	225	4,700						4,925	

Fund No. 5: TCRP (Committed) - Traffic Congestion Relief Fund (TCRF)									Program Code
Existing Funding									20.XX.710.870
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)	530							530	
CON SUP (CT)									
R/W									
CON			2,350					2,350	
TOTAL	530		2,350					2,880	
Proposed Funding									
E&P (PA&ED)									
PS&E									
R/W SUP (CT)	530							530	
CON SUP (CT)									
R/W									
CON			2,350					2,350	
TOTAL	530		2,350					2,880	

PROJECT PROGRAMMING REQUEST

DTP-0001 (REV. 3/08)

Date: 06/05/08

County	CT District	PPNO	TCRP Project No.	EA
KER	6	3386A		442520
Project Title: Route 46 Expressway - Segment 3				

Fund No. 6: Demo - High Priority Projects Program (DEMO-ST)									Program Code
Existing Funding									20.30.010.680
Component	Prior	08/09	09/10	10/11	11/12	12/13	13/14+	Total	Funding Agency
E&P (PA&ED)									Federal Highway Administration (FH
PS&E	100							100	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			14,170					14,170	
TOTAL	100		14,170					14,270	
Proposed Funding									
E&P (PA&ED)									Only 85% of the Demo is available
PS&E	100							100	
R/W SUP (CT)									
CON SUP (CT)									
R/W									
CON			12,044					12,044	
TOTAL	100		12,044					12,144	

Fund No. 7:									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. 8:									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									