

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: May 14, 2009

Reference No.: 2.1b.(17)
Information Item

From: CINDY McKIM
Chief Financial Officer

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Subject: **STIP AMENDMENT 08S-040**

SUMMARY:

The Nevada County Transportation Commission (NCTC) and the California Department of Transportation (Department) propose to amend the 2008 State Transportation Improvement Program (STIP) to reprogram \$10,555,000 in Regional Improvement Program (RIP) shares from Fiscal Year (FY) 2009-10 to FY 2010-11 and update the funding plan for the Dorsey Drive Interchange project (PPNO 3976).

The Department will request that the California Transportation Commission approve the requested STIP amendment at the next scheduled Commission meeting following the notice period.

BACKGROUND:

The Dorsey Drive Interchange project is located in Grass Valley, on Route 20 at Dorsey Drive. This project will relieve operational problems at the existing interchanges of Idaho-Maryland and Brunswick Roads as well as local surface streets of East Main Street and Nevada City Highway. It will also provide more direct access to specific high use sites of Sierra Nevada Memorial Hospital and Sierra College Campus.

Construction is programmed in FY 2009-10 and will be funded from Nevada County's Regional Improvement Program (RIP) and includes local funds FY 2009-10. Given the fact that a local sales tax was not adopted by the City of Grass Valley in 2008, and the revenues to the NCTC Regional Transportation Mitigation Fee program has been severely reduced by the economic downturn, NCTC is requesting that the construction phase of the project be moved to FY 2010-11, which is the earliest opportunity that all funding sources may be available to construct the project.

The cost to construct the project is expected to go down, as reflected in updated estimates, due to the favorable bidding environment as well as the trend of construction cost unit prices that have been on the decline since the project was originally programmed in 2007. Should there be a funding shortfall in the future, NCTC will consider phasing the project to accommodate delivery.

NCTC and the Department are requesting programming changes on the project as described above and as illustrated in the table below:

- Delay RIP construction from FY 2009-10 to FY 2010-11.
- Decrease local funds for construction from \$12,445,000 to \$8,445,000 in FY 2010-11.

REVISE:**Dorsey Drive Interchange Phase 1 project (PPNO 3976)**

(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	08/09	09/10	10/11	11/12	12/13	R/W	CON	PA&E	PS&E	R/W Supp	CON Supp
RIP													
Existing	16,660	6,105		10,555	0			3,000	10,555	1,250	655	1,200	
Change	0	0		(10,555)	10,555			0	0	0	0	0	
Proposed	16,660	6,105		0	10,555			3,000	10,555	1,250	655	1,200	
Loc Funds													
Existing	1,500			1,500	0								1,500
Change	0			(1,500)	1,500								0
Proposed	1,500			0	1,500								1,500
Loc Funds													
Existing	14,445			14,445	0				12,445				2,000
Change	(4,000)			(14,445)	10,445				(4,000)				0
Proposed	10,445			0	10,445				8,445				2,000
CMAQ													
Existing	1,610	1,610									1,610		
Change	0	0									0		
Proposed	1,610	1,610									1,610		
Demo													
Existing	735	735									735		
Change	0	0									0		
Proposed	735	735									735		
Total													
Existing	34,950	8,450		26,500	0			3,000	23,000	1,250	3,000	1,200	3,500
Change	(4,000)	0		(26,500)	22,500			0	(4,000)	0	0	0	0
Proposed	30,950	8,450		0	22,500			3,000	19,000	1,250	3,000	1,200	3,500