

# Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: June 10-11, 2009

Reference No.: 2.1a.(5)  
Action Item

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Chief Financial Officer

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Subject: **STIP AMENDMENT 08S-028**

## **RECOMMENDATION:**

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve State Transportation Improvement Program Amendment 08S-028. This item was noticed at the Commission's May 14, 2009 meeting.

## **ISSUE:**

The Department and the City/County Association of Governments of San Mateo County (C/CAG) propose to amend the 2008 State Transportation Improvement Program (STIP) for the Route 101 – Willow Road Interchange Reconstruction project (PPNO 0690A) to reduce Regional Improvement Program (RIP) Plans, Specifications, and Estimates (PS&E) by \$1,911,000 and reprogram the same amount as follows:

- \$1,000,000 to the San Mateo County Smart Corridors project (PPNO 2140F).
- \$911,000 to the El Camino Real Interconnect Signals project (PPNO 0645C).
- Update the project funding plan for all three projects.

## **BACKGROUND:**

### Route 101 – Willow Road Interchange Reconstruction project (PPNO 0690A)

The project is currently in the Environmental phase that is solely funded with local funds. Various traffic analyses including traffic demand forecasting have taken longer than anticipated. This delay in completing the Environmental phase has resulted in delaying the start of the PS&E work. At the same time, a reevaluation of the project development needs has identified a decrease of \$1,911,000 in the PS&E budget.

### San Mateo County Smart Corridors project (PPNO 2140F)

As this project is an Intelligent Transportation Systems (ITS) project, the Federal Highway Administration (FHWA) System Engineering Process must be followed. These requirements are above and beyond the routine Department project development needs. The additional work needed to develop these requirements has resulted in an increased cost to PS&E. The transfer of \$1,000,000 RIP from the Willow Road Interchange Reconstruction project (PPNO 0690A) will help cover the cost increases. Construction of this project includes \$10,000,000 in the Traffic Light

Synchronization Program (TLSP). A request to revise the TLSP baseline agreement will be submitted at a later date.

El Camino Real Interconnect Signals project (PPNO 0645C)

Project costs have increased due to a revised and newly established basis for developing electrical cost estimates. An older electrical estimating program was used to prepare estimates in the Project Study/Project Report approved January 2006. The unit cost of almost all electrical items in the revised estimating system has increased by approximately 30 to 50 percent. This shortfall in Construction and PS&E is being covered by reprogramming \$911,000 RIP from the Route 101 – Willow Road Interchange Reconstruction project (PPNO 0690A) and \$55,000 RIP in estimated savings from the construction support for this project.

The Metropolitan Transportation Commission concurs with this request.

**RESOLUTION:**

Be it Resolved, that the California Transportation Commission does hereby amend the 2008 State Transportation Improvement Program for the Route 101 – Willow Road Interchange Reconstruction project (PPNO 0690A), the San Mateo County Smart Corridors project (PPNO 2140F), and the El Camino Real Interconnect Signals project (PPNO 0645C) to reflect the changes described above and illustrated in the following tables.

**REVISES:**

**Route 101 – Willow Road Interchange Reconstruction (PPNO 0690A)**

(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&ED	PS&E	R/W Supp	CON Supp
<b>RIP</b>													
Existing	30,980	2,509		8,000	0	20,471			16,791	1,534	8,975		3,680
Change	(1,911)	0		(8,000)	6,089	0			0	0	(1,911)		0
Proposed	<b>29,069</b>	2,509		<b>0</b>	<b>6,089</b>	20,471			16,791	1,534	<b>7,064</b>		3,680
<b>Loc Funds</b>													
Existing	19,701	6,622			6,000	7,079		7,836	7,079	1,000	3,602	184	
Change	0	0			0	0		0	0	0	0	0	
Proposed	19,701	6,622			6,000	7,079		7,836	7,079	1,000	3,602	184	
<b>Total</b>													
Existing	50,681	9,131		8,000	6,000	27,550		7,836	23,870	2,534	12,577	184	3,680
Change	(1,911)	0		(8,000)	6,089	0		0	0	0	(1,911)	0	0
Proposed	<b>48,770</b>	9,131		<b>0</b>	<b>12,089</b>	27,550		7,836	23,870	2,534	<b>10,666</b>	184	3,680

**REVISES:**

**San Mateo County Smart Corridors (PPNO 2140F)**

<b>(DOLLARS IN THOUSANDS)</b>													
<b>FUND</b>	<b>TOTAL</b>	<b>Project Totals by Fiscal Year</b>						<b>Project Totals by Component</b>					
		<b>Prior</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>R/W</b>	<b>CON</b>	<b>PA&amp;ED</b>	<b>PS&amp;E</b>	<b>R/W Supp</b>	<b>CON Supp</b>
<b>RIP</b>													
Existing	10,000		2,000	0	8,000				8,000		2,000		
Change	1,000		0	1,000	0				0		1,000		
Proposed	<b>11,000</b>		2,000	<b>1,000</b>	8,000				8,000		<b>3,000</b>		
<b>Loc Funds</b>													
Existing	7,523	522	403	6,598					6,598	300	625		
Change	0	0	0	0					0	0	0		
Proposed	7,523	522	403	6,598					6,598	300	625		
<b>State Bond</b>													
Existing	10,000			10,000					10,000				
Change	0			0					0				
Proposed	10,000			10,000					10,000				
<b>Federal Disc.</b>													
Existing	3,000		903	2,097					2,097		903		
Change	0		0	0					0		0		
Proposed	3,000		903	2,097					2,097		903		
<b>Total</b>													
Existing	30,523	522	3,306	18,695	8,000				26,695	300	3,528		
Change	1,000	0	0	1,000	0				0	0	1,000		
Proposed	<b>31,523</b>	522	3,306	<b>19,695</b>	8,000				26,695	300	<b>4,528</b>		

**REVISES:**

**El Camino Real Interconnect Signals (PPNO 0645C)**

<b>(DOLLARS IN THOUSANDS)</b>													
<b>FUND</b>	<b>TOTAL</b>	<b>Project Totals by Fiscal Year</b>						<b>Project Totals by Component</b>					
		<b>Prior</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>R/W</b>	<b>CON</b>	<b>PA&amp;ED</b>	<b>PS&amp;E</b>	<b>R/W Supp</b>	<b>CON Supp</b>
<b>RIP</b>													
Existing	6,224	739		5,485					4,746		739		739
Change	911	0		911					865		101		(55)
Proposed	<b>7,135</b>	739		<b>6,396</b>					<b>5,611</b>		<b>840</b>		<b>684</b>
<b>Othr. State</b>													
Existing	5,437	324	799	4,314				30	3,156		1,024	69	1,158
Change	489	30	0	459				30	500		136	(39)	(138)
Proposed	<b>5,926</b>	<b>354</b>	799	<b>4,773</b>				<b>60</b>	<b>3,656</b>		<b>1,160</b>	<b>30</b>	<b>1,020</b>
<b>Total</b>													
Existing	11,661	1,063	799	9,799				30	7,902		1,763	69	1,897
Change	1,400	30	0	1,370				30	1,365		237	(39)	(193)
Proposed	<b>13,061</b>	<b>1,093</b>	799	<b>11,169</b>				<b>60</b>	<b>9,267</b>		<b>2,000</b>	<b>30</b>	<b>1,704</b>