

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: August 10-11, 2011

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

From: NORMA ORTEGA
Chief Financial Officer

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Subject: **TCIF PROJECT BASELINE AMENDMENT**
RESOLUTION TCIF-P-1112-01

RECOMMENDATION:

The Department of Transportation (Department) recommends that the California Transportation Commission amend the Trade Corridor Improvement Fund (TCIF) baseline agreement for Project 69-Bay Marina Drive at Interstate 5 (I-5) At-Grade Improvement project (PPNO TC69) in San Diego County.

ISSUE:

The Department and the San Diego Association of Governments (SANDAG) propose to amend the TCIF baseline agreement for Project 69-Bay Marina Drive at Interstate 5 At-Grade Improvement project (PPNO TC69) in San Diego County to revise the project scope, cost and schedule.

BACKGROUND:

The Bay Marina Drive at Interstate 5 At-Grade Improvement project is programmed in the TCIF for \$910,000. The cities of San Diego and National City have grown around the marine terminals and Navy operations and their associated truck travel. Despite these demands and the 10-15 percent growth rate in cargo handled by the port, the supporting roadway facilities have not expanded and levels of service are degrading. The purpose of this project is to provide direct, more efficient truck access to I-5.

Scope Change

The project scope has increased due to the following:

- Addition of dual-left-turn pockets for both eastbound (EB) and westbound Bay Marina Drive movements to the northbound and southbound (SB) I-5 on-ramps, respectively. This resulted in the need to remove and replace the sidewalk on the north side of Bay Marina Drive.
- Addition of a dedicated right turn lane from EB Bay Marina Drive to the SB I-5 on-ramp.
- Pavement rehabilitation/additional subsurface drainage needed.

Cost Change

The cost of Right of Way (R/W) support and capital phases decreased when it was determined no R/W acquisition would be necessary, while Environmental (PA&ED), Design (PS&E), construction support and construction capital phases have all increased, resulting in an overall cost increase to the project of \$910,000. The increases were necessary due to the increase in project scope. The increased cost of PS&E and construction will be funded with additional federal demonstration funds.

Schedule Change

The schedule for the “End of Design” (PS&E) milestone has been revised from December 2011 to February 2012.

RESOLUTION TCIF-P-1112-01

Be it Resolved, that the California Transportation Commission does hereby amend the Trade Corridor Improvement Fund baseline agreement for Project 69-Bay Marina Drive at Interstate 5 At-Grade Improvement project (PPNO TC69) in San Diego County in accordance with the information described above and illustrated in the following table.

REVISE:

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
San Diego	11	TC69	29761_	CO	2011-12			5					
Implementing Agency: (by component)	PA&ED	Caltrans					PS&E	Caltrans					
	R/W	Caltrans					CON	Caltrans					
RTPA/CTC:	San Diego Association of Governments												
Project Title:	Bay Marina Drive at Interstate 5 At-Grade Improvement												
Location	In San Diego at Bay Marina Drive and I-5.												
Description:	Widen Bay Marina Drive, add right turn lane onto Southbound I-5, add left-turn lane to Northbound I-5, signals and a bike lane. (TCIF #69)												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	10/11	11/12	12/13	13/14	14/15	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
Demo													
Existing	1,470	80	480	910				330	660	80	130	20	250
Change	910	316	(236)	830				(325)	484	360	215	(5)	181
Proposed	2,380	396	244	1,740				5	1,144	440	345	15	431
State Bond													
Existing	910			910					910				
Change	0			0					0				
Proposed	910			910					910				
Total													
Existing	2,380	80	480	1,820				330	1,570	80	130	20	250
Change	910	316	(236)	830				(325)	484	360	215	(5)	181
Proposed	3,290	396	244	2,650				5	2,054	440	345	15	431