

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 15, 2011

Reference No.: 2.5g.(1b)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **FINANCIAL ALLOCATION AMENDMENT FOR PROPOSITION 1B STATE
ADMINISTERED CMIA PROJECTS ON THE STATE HIGHWAY SYSTEM
RESOLUTION CMIA-AA-1112-002, AMENDING RESOLUTION CMIA-A-1011-001**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) amend Resolution CMIA-A-1011-001 to de-allocate \$11,463,000 in Corridor Mobility Improvement Account (CMIA) funds from the I-80 Across the Top Bus/Carpool and Auxiliary Lane project (PPNO 6689) in Sacramento County, thereby reducing the original capital allocation of \$60,000,000 to \$48,537,000 to reflect contract award savings.

BACKGROUND:

In January 2011, the Commission approved Resolution CMIA-A-1011-001 allocating \$60,000,000 CMIA Construction Capital and \$5,000,000 CMIA Construction Support to the I-80 Across the Top Bus/Carpool and Auxiliary Lane project (PPNO 6689) in Sacramento County.

The necessary changes are reflected in strikethrough and bold on the attached revised vote list.

RESOLUTION:

Be it resolved, that \$60,000,000 in capital Corridor Mobility Improvement Account (CMIA) funds originally allocated under Resolution CMIA-A-0910-007 for the I-80 Across the Top Bus/Carpool and Auxiliary Lane project (PPNO 6689) in Sacramento County, is hereby amended by \$11,463,000, reducing the CMIA capital amount to \$48,537,000 and overall amount allocated for the project to \$53,537,000, in accordance with the attached revised vote list.

Attachment

2.5 Highway Financial Matters

Project # Allocation Amount Recipient <u>RTPA/CTC</u> County Dist-Co-Rte Postmile	Project Title Location Project Description Project Support Expenditures	PPNO Program/Year Phase Prgm'd Amount Project ID EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5g.(1b) Financial Allocation Amendment for Proposition 1B State Administered CMIA Project on the State Highway System		Resolution CMIA-AA-1112-002 Amending Resolution CMIA-AA-1011-001		
1 \$65,000,000 \$53,537,000	I-80 Across the Top Bus/Carpool and Auxillary Lane. In the city of Sacramento, from the Sacramento River Bridge Overhead #22-26 to westbound on-ramp at Watt Avenue. Construct HOV lanes, median and auxiliary lanes.	03-6689 CMIA/10-11 CONST ENG \$5,000,000	004-6055 CMIA	\$5,000,000
Department of Transportation SACOG Sacramento 03N-Sac-80 0.3/10.1	Final Project Development: N/A Final Right of Way Share: N/A (Future Consideration of Funding – Resolution E-08-03, April 2008.) (CMIA project EA 03-379704 is to be combined for construction with SHOPP project EA 03-0A931 under new EA 3797U1. Concurrent SHOPP vote under 2.5b. (1), Project 1.) (Concurrent-Related CMIA baseline approval [Resolution CMIA-P-1011-01B].)	CONST \$60,000,000 \$48,537,000 0300020155 3797U1	2009-10 304-6055 CMIA 20.20.721.000	\$60,000,000 \$48,537,000
<u>Amend Resolution CMIA-A-1011-001 to de-allocate \$11,463,000, to reflect award savings.</u>				
<u>Outcome/Output:</u> Daily Vehicle Hours of Delay Saved is 8,425 hours and Daily Peak Duration Person-Minutes Saved is 734,982 minutes.				