

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: October 29-30, 2008

Reference No.: 2.1c.(1) – **REVISED**
Action Item

From: CINDY McKIM
Chief Financial Officer

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Manager

Subject: **CMIA PROJECT BASELINE AMENDMENT**
RESOLUTION CMIA-PA-0809-004

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) approve Corridor Mobility Improvement Account (CMIA) baseline amendment resolution CMIA-PA-0809-**004**.

ISSUE:

The Department, the Metropolitan Transportation Commission (MTC), and the Alameda County Congestion Management Agency (ACCMA), request an amendment to the CMIA baseline agreement for the I-580/Isabel Interchange (PPNO 0115B) to:

- Increase CMIA for CON to \$60,000,000 and decrease CMIA for CON support to \$8,000,000. There is no change in total CMIA funds.
- Document the split and reprogramming of the original CMIA Route 580/84 Isabel Interchange project into three segments and to update the project funding plan.
- Change the implementing agency for Construction for two of the three segments.

BACKGROUND:

The project will construct a new interchange at Isabel Avenue (Route 84) and Route 580 in the city of Livermore. The project will also remove the existing partial interchange at Portola Avenue and I-580. This new interchange at Isabel Avenue will provide a permanent and more efficient connection between Route 580 and Route 84. These improvements will result in a congestion relief in the Route 580/680 corridors by establishing an alternative route for traffic between the Central/Tri-Valleys and the South Bay areas.

Increase in R/W and Construction Capital

The R/W estimate has increased from \$20,900,000 to \$24,000,000, an increase of \$3,100,000. This increase is due to the refinement of R/W costs that are now based upon actual appraisals, negotiated property acquisition compensations, and updated utility relocation estimates.

The Construction Capital estimate has been revised from \$86,000,000 to \$96,900,000, an increase of \$10,900,000. The construction support estimate has been revised from \$16,800,000 to \$8,000,000, a decrease of \$8,800,000. Construction management support for the City of Livermore is included in the Construction Capital amount that will be programmed to the City of Livermore. The baseline construction budget did not include necessary utility relocation costs.

Phase	Baseline (x1000s)	Proposed (x1000s)	Change (x1000s)
PA&ED	\$14,300	\$11,100	-\$3,200
PS&E	\$15,000	\$13,000	-\$2,000
R/W	\$20,900	\$24,000	+\$3,100
CON Support	\$16,800	\$8,000	-\$8,800
Construction	\$86,000	\$96,900	+\$10,900
Total	\$153,000	\$153,000	\$0

As shown in the table above, the increase for R/W and Construction will be funded with savings from PA&ED, PS&E along with a decrease in the Construction Support estimate. The PA&ED and PS&E savings are based upon actual costs incurred to date and the updated estimates for completing the remaining work.

Exchange a portion of the scope

To facilitate staged construction and to minimize traffic disruptions in the corridor, it is proposed that the work relating to the construction of three foundations for the Isabel Avenue Overcrossing (estimated cost \$1.75 million) be transferred from this project to another CMIA project, the Route 580 EB HOV Lane project (PPNO 0112A, Segment 2 [EA 04-290831]). Similarly, widening of the Arroyo Las Positas Bridge (estimated cost \$1.70 million) is to be transferred from the Route 580 EB HOV Lane project to the Isabel Avenue interchange project.

Summary of Route 580 and Route 84 Interchange (Isabel)

In order to receive the most competitive bids, the project will be segmented to increase the number of potential bidders. The project is proposed to be split into three construction contracts. Splitting the project will allow the City of Livermore to administer construction of the work that is within its own right of way, and thus better deal with traffic controls and circulation impacts on the city roads.

Overall Description and Programming

<p>The project includes (a) construction of a new interchange at Isabel Avenue (Route 84) in the Route 580 Corridor, replacing the existing temporary connection at Route 580/Airway Blvd; (b) construction of a new Portola Avenue overpass; (c) construction of eastbound and westbound auxiliary lanes between Isabel Avenue and Airway Boulevard, (d) removal of the partial interchange at Route 580/Portola Ave. for enhanced mainline operational efficiency and safety.; (e) widening and realigning of SR 84 south of Route 580, including relocation of utilities; (f) construction of new local roads necessary for the interchange operation north of Route 580; (g) widening an existing Route 580 bridge over the Arroyo Las Positas creek to accommodate the Route 580 EB HOV Lane project.</p> <p>The Arroyo Las Positas Creek Bridge widening has been added from Route 580 EB HOV Lane project. Some foundation work in the median for the Route 580/Isabel Avenue Interchange project will be deleted from this project and added to the Route 580 EB HOV Lane project.</p> <p>This project will be implemented using three construction contracts</p>	<p>171301 04-115B CMIA/08-09 CONST SUP \$16,800,000 \$8,000,000 CONST \$51,200,000 \$60,000,000</p> <p>Total Project \$68,000,000</p>
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Contract #1 (Segment 1)

Implementing Agency: City of Livermore

<p>04-171311- Widen and realign SR 84 south of I-580, including relocation of utilities.</p> <ol style="list-style-type: none"> 1. \$24,600,000 CMIA for CON in FY 08-09. 2. Contributions from other sources: <ul style="list-style-type: none"> • \$12,800,000 City of Livermore for CON in FY 08-09 • \$1,300,000 City of Livermore for ROW • \$2,000,000 Federal Demo for ROW • \$6,200,000 City of Livermore for PS&E • \$3,300,000 Federal Demo for PS&E • \$4,200,000 City of Livermore for PA&ED 	<p>71311 04-115E CMIA/08-09 CONST \$24,600,000</p> <p>Total Segment 1 \$24,600,000</p>
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Contract #2 (Segment 2)

Implementing Agency: City of Livermore

<p>04-171321- Construct new local roads north of the I-580/Isabel Avenue Interchange, for proper operations of the interchange.</p> <ol style="list-style-type: none"> 1. \$3,900,000 CMIA for CON in FY 08-09 2. Contributions from other sources: <ul style="list-style-type: none"> • \$2,600,000 City of Livermore for CON in FY 08-09 • \$800,000 City of Livermore for CON SUP in FY 08-09 • \$1,400,000 Federal Demo for ROW • \$500,000 City of Livermore for ROW • \$400,000 City of Livermore for PS&E • \$1,300,000 Federal Demo for PA&ED 	<p>171321 04-115F CMIA/08-09 CONST \$3,900,000</p> <p>Total Segment 2 \$3,900,000</p>
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Contract #3 (Segment 3) - (Concurrent Allocation Request)

Implementing Agency: California Department of Transportation

<p>04-171331 - (a) Construct new interchange at I-580 and Isabel Avenue (SR 84) replacing the existing temporary connection at I-580/Airway Blvd; (b) construct a new Portola Avenue overpass; (c) construct eastbound and westbound auxiliary lanes between Isabel Avenue and Airway Boulevard; (d) remove the partial interchange at I-580/Portola Ave. (e) widen an existing I-580 bridge over the Arroyo Las Positas creek to accommodate the I-580 EB HOV project.</p>	<p>171331 04-115B CMIA/08-09 CONST SUP \$8,000,000</p>
<p>1. \$31,500,000 CMIA for CON in FY 08-09 2. \$8,000,000 CMIA for CON Support in FY 08-09</p>	<p>CONST \$31,500,000</p>
<p>3. Contributions from other sources:</p> <ul style="list-style-type: none"> • \$17,400,000 City of Livermore for CON in FY 08-09 • \$3,300,000 Federal Demo for CON in FY 08-09 • \$18,800,000 City of Livermore for ROW • \$3,100,000 City of Livermore for PS&E • \$5,600,000 City of Livermore for PA&ED 	<p>Total Segment 3 \$39,500,000</p>

Re-designate implementing agency for Construction for two contracts

To streamline the delivery of the three segments, the City of Livermore will be the implementing agency for Construction of Segments 1 and 2. The Department will be the implementing agency for Segment 3.

RESOLUTION:

Be it resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account Program (PPNO 0115B) to reflect the changes proposed in the attached documents.

Attachments