

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: February 22-23, 2012

Reference No.: 2.1c.(2b)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **ROUTE 99 PROJECT BASELINE AMENDMENT**
RESOLUTION R99-PA-1112-004, AMENDING RESOLUTION R99-PA-1011-008

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) amend the State Route 99 Bond (SR 99) corridor baseline agreement for the Elverta Road Interchange project (PPNO 0259D) in Sacramento County.

ISSUE:

The County of Sacramento (County) and the Sacramento Area Council of Governments (SACOG) propose to amend the Resolution R99-PA-1011-008 for the Elverta Road Interchange project (PPNO 0259D) to update the project schedule.

BACKGROUND:

At the November 2010 meeting, the Commission approved Resolution R99-PA-1011-008 for the Elverta Road Interchange project to add scope and SR 99 bond funding to the project but did not adjust the schedule. The County is the lead on this project and is also contributing \$5,290,000 in local funds. The remainder of the project is funded with \$23,110,000 of Proposition 1B SR 99 bond funding for construction. The County will fund the balance of preconstruction components with local funds. This amendment updates the project schedule for Design (PS&E), Right of Way (R/W) and construction.

Schedule Revisions:

Project delays are due to the need to enter into eminent domain proceedings on five properties. This process began in July 2011 and as of January 27, 2012, the county has obtained full possession for all of the project's Right of Way needs. However, negotiations took longer than expected for the needed utility relocation agreements which are now almost complete. The revised project baseline schedule is shown in the following tables:

Project Milestone	Baseline	Proposed
End Environmental Phase	July 2009	No Change
Begin Design Phase	July 2009	No Change
End Design Phase	Dec. 2010	Feb. 2012
Begin Right of Way Phase	July 2009	No Change
End Right of Way Phase	Dec. 2010	Feb. 2012
Begin Construction Phase	May 2011	June 2012
End Construction Phase	Jan. 2013	Feb. 2014
Begin Closeout Phase	Mar. 2013	Apr. 2014
End Closeout Phase	June 2013	July 2014

REVISES: ELVERTA ROAD INTERCHANGE PROJECT - PPNO 0259D

County	District	PPNO	EA	Element	Const. Year	PMBack	PMAhead	Route/Corridor					
Sacramento	3	0259D	37150	CO	2010-11 2011-12	35.0	36	99					
Implementing Agency: (by component)		PA&ED	Sacramento County			PS&E	Sacramento County						
		R/W	sacramento County			CON	Sacramento County						
RTPA/CTC:	Sacramento Area Council of Governments												
Project Title:	SR 99/Elverta Rd. Interchange												
Location:	In Sacramento County on SR 99 at Elverta Road.												
Description:	Construct a 4 - lane overcrossing Type -9 interchange including ramp meters, HOV lanes and traffic signals.												
(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
Proposition 1B - State Route 99 Bond													
Existing	23,110		23,110	0				23,110					
Change	0		(23,110)	23,110				0					
Proposed	23,110		0	23,110				23,110					
Local Funds													
Existing	11,090	5,800	5,290	0			3,000	5,290	1,000	1,800			
Change	0	0	(5,290)	5,290			0	0	0	0			
Proposed	11,090	5,800	0	5,290			3,000	5,290	1,000	1,800			
Total													
Existing	34,200	5,800	28,400	0			3,000	28,400	1,000	1,800			
Change	0	0	(28,400)	28,400			0	0	0	0			
Proposed	34,200	5,800	0	28,400			3,000	28,400	1,000	1,800			

RESOLUTION R99-PA-1112-004

Be it Resolved, that the California Transportation Commission does hereby amend the State Route 99 Bond corridor baseline agreement for the Elverta Road Interchange project (PPNO 0259D) in Sacramento County with the information described above.