

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: July 8-9, 2009

Reference No.: 2.1a.(1)
Action Item

From: CINDY McKIM
Chief Financial Officer

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Subject: **STIP AMENDMENT 08S-043**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve State Transportation Improvement Program Amendment 08S-043. This item was noticed at the Commission's June 10-11, 2009 meeting.

ISSUE:

The Mendocino Council of Governments (MCOG) proposes to amend the 2008 State Transportation Improvement Program (STIP) to **reduce the project scope and** update the funding plan for the Eastside Potter Valley Reconstruction Phase 1 project (PPNO 4073P).

Action Update: This item has been revised to incorporate scope changes.

BACKGROUND:

The Eastside Potter Valley Reconstruction Phase 1 project is located in Potter Valley, on Eastside Potter Valley Road. This project is to widen and improve rideability of the existing road for the community of Potter Valley and areas to the north.

The utility relocation costs are now estimated to be much higher than previously anticipated for this project. The additional utility easement and relocation costs are beyond what the County can absorb at this time without additional funds.

MCOG is requesting the following changes on the project as described below:

- Reprogram \$2,070,000 from Regional Improvement Program (RIP) Construction in Fiscal Year (FY) 2011-12 to Right of Way in FY 2009-10.
- Add local funds to Plans, Specifications and Estimate, and Construction.
- **Reduce project scope so project can be delivered with available funding.**

The current scope includes project development and right of way for the entire length of the ultimate project (Post Mile 2.61 to 6.42), and a portion of the construction paving (pavement rehabilitation).

Phase I will now include:

- **Fully funding project development and right of way, including the increased cost of utility relocation, for the entire length of the ultimate project.**
- **Construction of drainage improvements along the entire length of the ultimate project.**
- **The construction and widening of shoulders that will significantly increase safety on this narrow roadway.**

Phase II includes a curve correction, and due to funding limitations in Phase I, will now include the pavement rehabilitation. Phase II will be programmed when additional funding becomes available.

RESOLUTION:

Be it Resolved, that the California Transportation Commission does hereby amend the 2008 State Transportation Improvement Program for the Eastside Potter Valley Reconstruction Phase 1 project (PPNO 4073P) to reflect the changes described above and illustrated in the following table.

REVISE:

Eastside Potter Valley Reconstruction Phase 1 project (PPNO 4073P)

(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
RIP													
Existing	7,300	450		1,630		5,220		1,630	5,220	450			
Change	0	0		2,070		(2,070)		2,070	(2,070)	0			
Proposed	7,300	450		3,700		3,150		3,700	3,150	450			
Local Funds													
Existing	362	362				0			0	60	302		
Change	124	124				1,726			1,726	0	124		
Proposed	486	486				0			0	60	426		
Local Funds (Dept. of Finance Prop 1B Bond Disbursements)													
Existing	0	0				0			0	0			
Change	504	160				344			344	160			
Proposed	504	160				344			344	160			
Total													
Existing	7,662	812		1,630		5,220		1,630	5,220	510	302		
Change	628	284		2,070		(1,726)		2,070	(1,726)	160	124		
Proposed	8,290	1,096		3,700		3,494		3,700	3,494	670	426		

RIP = Regional Improvement Program

R/W = Right of Way Capital

CON = Construction Capital

PA&ED = Project Approval & Environmental Document

IIP = Interregional Improvement Program

PS&E = Plans, Specifications & Estimates

R/W Supp = Right of Way Support

CON Supp = Construction Support