

# Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: July 8-9, 2009

Reference No.: 2.5e.(1)  
Action Item

From: CINDY McKIM  
Chief Financial Officer

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Subject: **ALLOCATION FOR SUPPLEMENTAL FUNDS FOR PREVIOUSLY VOTED PROJECTS  
RESOLUTION FA-09-01**

## **RECOMMENDATION:**

The California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) allocate an additional \$1,050,000 for the State Highway Operation and Protection Program (SHOPP) project identified below.

## **ISSUE:**

Additional funds are needed for one previously approved project in order to complete construction.

## **RESOLUTION:**

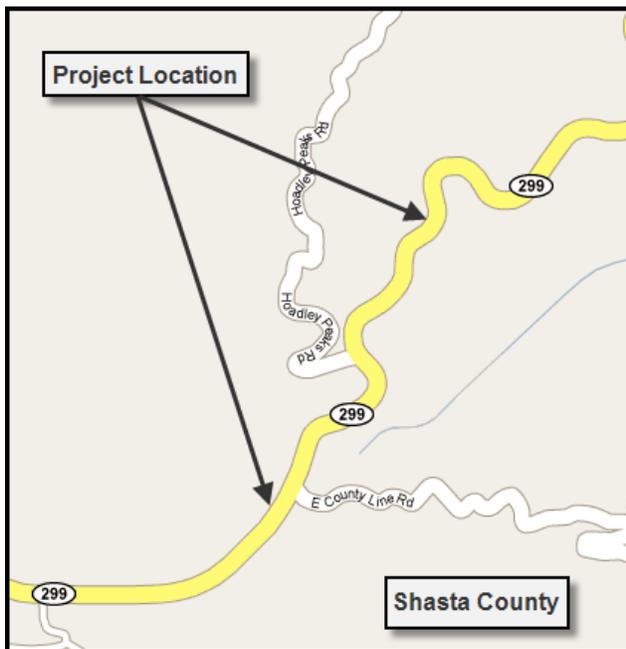
Resolved, that \$1,050,000 be allocated from the Budget Act of 2007, Budget Act Items 2660-302-0042 and 2660-302-0890, to provide additional funds for the project identified below.

<u>Project</u>	<u>Dist-Co-Rte</u>	<u>Original Allocated Amount</u>	<u>Original Award Amount</u>	<u>Current Allocation</u>	<u>Allocation Adjustment</u>	<u>Revised Allocation</u>	<u>% Increase Above Current Allocation</u>
1	02-Sha-299	\$3,000,000	\$1,527,000	\$1,879,700	\$1,050,000	\$2,929,700	55.9%

Project # Allocation Amount Recipient County Dist-Co-Rte Postmile	Location Project Description Reason for Supplemental Funds	EA PPNO Budget Year Item # Fund Type Program	Current Amount by Fund Type	Additional Amount by Fund Type	Revised Amount by Fund Type
<b>2.5e.(1) Supplemental Funds for Previously Voted Projects</b>					<b>Resolution FA-09-01</b>
1 \$1,050,000 Department of Transportation Shasta 02N-Sha-299 0.0/0.6	Near Shasta, from Trinity County line to 0.6 miles east. Realign curve.  Supplemental funds are needed to complete construction.  Total Revised Amount: \$2,929,700.	397901 02-3143 2007-08 302-0042 SHA 302-0890 FTF SHOPP	\$584,500          \$1,295,200	\$105,000          \$945,000	<b>\$689,500</b>          <b>\$2,240,200</b>

**RECOMMENDATION:**

The Department recommends that this request for \$1,050,000 be approved to allow the Department to complete construction on this project.



**PROJECT DESCRIPTION:**

This project is located on Route 299 in Shasta County. The project will improve the curves at this location by adding paved shoulders and improving the roadway geometrics.

**FUNDING STATUS:**

This SHOPP project was voted for \$3,000,000 in January 2008 and awarded for \$1,527,000 in April 2008. A supplemental G-12 in the amount of \$352,700 was approved in November 2008. The current allocation is \$1,879,700. An additional \$1,050,000 in supplemental funds is needed to complete construction. This request for supplemental funds results in an overall increase of 55.9 percent over the current allocation.

**REASONS FOR COST INCREASE:**

During excavation of the planned slope, a small area became unstable and began to show signs of failure. Subsequently, a slide occurred in this area. A temporary soil buttress was constructed to stabilize the slope. Geotechnical engineers analyzed the slope and recommended construction of a reinforced soil slope buttress. The buttress was chosen to minimize the risk to the adjacent access road and the weather station that were outside of the right of way.

The buttress was then designed and construction was initiated. During the construction of the buttress the slope continued to slide. The contractor was forced to stop working on the slope due to safety concerns. The project was then suspended for the winter.

During the winter months, additional slope areas failed. The failed area is now greater than the original buttress design. The proposed repair is to construct a larger buttress to stabilize the slope. This includes removing excess stockpiled material, excavation for the buttress, construction of the buttress and materials (permeable rock, rock slope protection and rock armor on the finished slope).

Additional funds in the amount of \$1,050,000 are needed to complete construction. This request for supplemental funds results in an overall increase of 55.9 percent over the current allocation.

**FUNDING OPTIONS:**

**OPTION A:** Approve this request for supplemental funds, as presented above, for \$1,050,000 to allow this project to complete construction.

**OPTION B:** Deny this request, direct the Department to revise the project to remain within the allocated amount and remove elements from the scope of work. The Department has considered this option and determined that reducing the scope of work on this project and executing another project to complete the deleted work later would result in greater costs and more disruption to the traveling public.

**RECOMMENDED OPTION:**

The Department recommends that this request of \$1,050,000, as presented in Option A above, be approved to allow this project to complete construction.