

MEMORANDUM

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: August 14-15, 2019

From: STEVEN KECK, Chief Financial Officer

Reference Number: 2.5d.(3), Action Item

Prepared By: Tim Gubbins,
District 05 – Director

Subject: **ALLOCATION FOR PROJECT WITH COSTS THAT EXCEED THE PROGRAMMED AMOUNT BY MORE THAN 20 PERCENT (PPNO 2532/EA 1F630 – SAN LUIS OBISPO COUNTY – STATE ROUTE 41) RESOLUTION FP-19-05**

ISSUE:

Should the California Transportation Commission (Commission) approve the California Department of Transportation's (Department) allocation request for \$6,491,000 for the State Highway Operation and Protection Program (SHOPP) ADA Curb Ramps project (PPNO 2532) on State Route (SR) 41, in San Luis Obispo County?

RECOMMENDATION:

The Department recommends that the Commission approve the requested allocation for this SHOPP project.

PROJECT DESCRIPTION:

This project will improve and construct new curb ramps, accessible pedestrian pathways and install Accessible Pedestrian Signals (APS) systems, in compliance with the Americans with Disabilities Act (ADA), and add bike lanes along SR 41 in the City of Atascadero (City), in San Luis Obispo County.

The project is expected to be advertised on September 15, 2019, and the planned construction start date is January 2020. The project is anticipated to be completed in 140 working days within one construction season.

“Provide a safe, sustainable, integrated and efficient transportation system to enhance California’s economy and livability”

FUNDING AND PROGRAMMING STATUS:

The project was programmed in the 2016 SHOPP for \$3,550,000 in Construction Capital and \$1,141,000 in Construction Support for delivery in Fiscal Year 2018-19. The City is contributing an additional \$120,000 to the capital costs of this project to coordinate a consultant design for bike lanes throughout the project. The Department completed the Plans, Specifications and Estimate (PS&E) for this project and updated the Engineer's Estimate (EE) in June 2019.

The updated project capital cost is \$5,146,000, an increase of \$1,596,000 over the programmed amount. Therefore, the Department is requesting an allocation that exceeds the programmed Construction Capital funds by more than 20 percent.

REASON(S) FOR COST INCREASE:

Construction Capital Cost Increase

During the project design phase, it was determined that four small retaining walls were needed to support the new sidewalk. The additional work was required for the sidewalks and curb ramps because of the non-standard slope embankment. The geometry and design data of the new sidewalks and curb ramps were verified with the actual field data during the design phase. The design team conducted several field investigations to verify the site conditions and adjust the impacted design items, such as structural section, concrete quantities and other pavement materials. Because of the field measurements, necessary corrections were implemented to use the existing roadway elevation as compared to the "as-built" plans of State Route 41. The quantities of impacted roadway items, such as structural section, concrete and other material were adjusted accordingly. The cost increase associated with this issue is approximately \$1,100,000.

It was also discovered that more loop detectors and conduit, wiring, signal poles were required because of the new design. Thirteen existing signal poles were determined to be affected with the new curb ramps; six of the existing signal poles could not remain in place because the base of the pole would be lower than the elevation of the curb ramp and the other seven poles were determined to be in conflict and in need of relocation after the curb ramp design was completed. The cost increase associated with this issue is approximately \$500,000.

Construction Support Cost Increase

The increase of the construction support cost is due to the added work described above, and the need to complete the project within the 140 working days, as originally planned. The additional traffic monitoring activities, construction of four new retaining walls and electrical work will require the Department to assign more field staff to this project.

CONSEQUENCES:

The Department has determined that this project is necessary to comply with ADA standards and pedestrian connectivity requirements on SR 41 in the City and is in the best interest of the public and the State.

If this allocation request is not approved, the project would have to be reprogrammed and downsized. Since this is an ADA project, the removed curb ramp and sidewalk work due to downsizing will need to be completed as part of a separate project which reduces efficiencies and cost savings and increases disruption to the traveling public.

FINANCIAL RESOLUTION:

Resolved, that \$5,146,000 be allocated from the Budget Act of 2019, Budget Act Items 2660-302-0042 and 2660-302-0890 for construction and \$1,345,000 for construction engineering to provide funds to advertise the project.

Attachment

2.5 Highway Financial Matters

Project No.	Location	PPNO Program/Year Phase	Budget Year	Amount by
Allocation Amount	Project Description	Prgm'd Amount	Item # Fund Type	Fund Type
County	Project Support Expenditures	Project ID	Program Code	
Dist-Co-Rte		Adv Phase		
Postmile		EA		

2.5d.(3) Allocations for Projects with Cost Increase Greater than 20 Percent

Resolution FP-19-05

1	In Atascadero, from San Gabriel Road to Route 101	05-2532	001-0042 SHA	\$154,000
\$6,491,000	Southbound ramps. <u>Outcome/Output:</u> Improve and	SHOPP/18-19	001-0890 FTF	<u>\$1,191,000</u>
	construct new sidewalks, curb ramps, and driveways to	CON ENG	20.10.201.361	\$1,345,000
San Luis Obispo	meet Americans with Disabilities Act (ADA) standards.	\$1,141,000		
05-SLO-41	Install Accessible Pedestrian Signals (APS) units.	CONST	2019-20	
14.2/15.9		\$3,550,000	302-0042 SHA	\$590,000
	<u>Performance Measure:</u>	0514000040	302-0890 FTF	<u>\$4,556,000</u>
	Planned: 201, Actual: 36 Curb ramp(s)	4	20.20.201.361	\$5,146,000
		1F630		
	Preliminary			
	<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>	
	PA&ED	\$865,000	\$773,145	
	PS&E	\$1,400,000	\$1,241,065	
	R/W Sup	\$984,000	\$670,665	
	(CEQA - CE, 9/15/2017; Re-validation 6/7/2019)			
	(NEPA - CE, 9/15/2017; Re-validation 6/7/2019)			
	(Contribution from the City of Atascadero: \$120,000 for			
	CONST.)			
	(Two month time extension for CONST and CON ENG			
	approved under Waiver 19-29; June 2019.)			