

MEMORANDUM

TAB 89

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 28-29, 2023

From: STEVEN KECK, Chief Financial Officer

Reference Number: 2.5d.(4), Action Item - **YELLOW REPLACEMENT ITEM**

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District 08 - Director

Subject: **ALLOCATION FOR PROJECT WITH COSTS THAT EXCEED THE PROGRAMMED AMOUNT BY MORE THAN 20 PERCENT**
PPNO 3008R/EA 1H380 – RIVERSIDE COUNTY – STATE ROUTE 60
RESOLUTION FP-22-91

ACTION UPDATE: *Updates to support cost increase.*

ISSUE:

Should the California Transportation Commission (Commission) approve the California Department of Transportation's (Department) allocation request for \$6,395,000 for the State Highway Operation and Protection Program (SHOPP) Roadside Rehabilitation project on State Route (SR) 60, in Riverside County, to advertise the project?

RECOMMENDATION:

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

PROJECT DESCRIPTION:

This project is located on SR 60, in the City of Jurupa Valley, from east of the Pyrite Street Undercrossing to east of the Valley Way Undercrossing, in Riverside County. The project will replace and rehabilitate landscaping and irrigation systems and construct maintenance vehicle pullouts.

FUNDING AND PROGRAMMING STATUS:

In March 2020, this project was programmed in the SHOPP for \$3,849,000 in Construction Capital and \$587,000 in Construction Support for allocation in Fiscal Year 2022-23. In June 2020, the project was amended to modify the scope where the landscaping area was

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reduced and to add other worker safety features; this did not change the programmed amount of the Construction phase.

In April 2023, the Engineer's Estimate reflected the need of \$5,139,000 in Construction Capital (33.5 percent over the programmed amount) and \$1,256,000 in Construction Support (114.0 percent over the programmed amount). The Department plans to advertise the project in August 2023, and begin construction in January 2024. Construction is planned for five construction seasons with a duration of 950 working days.

REASON FOR COST INCREASE:

The Construction Capital and Support estimates are greater than the programmed amount due to revisions to water meter standards, incorporation of traffic elements for positive work zone protection, and an increase in working days.

Capital Cost Increase:

Water meters were anticipated to be installed by the local water agency at a fee. Due to new local water agency standards, which occurred statewide at many local water purveyor departments, the contractor can no longer acquire water meters for a fee. The contractor is now required to apply for and install water meters under local water agency standards and requirements. The project also anticipated installing irrigation conduits on existing bridges to deliver irrigation water to all planted areas. During design, the Department's Structures Maintenance and Investigations unit did not approve installation of irrigation conduits attached to bridges. Therefore, an additional five water meters were required to tap into water supplies on the other side of the bridges. Due to the new local water agency processes, and the need for additional water meters, water meter costs have increased by \$249,000.

Traffic costs have increased with the Positive Work Zone Protection (PWZP) guidelines, from evolving traffic design requirements, inflation, and cost data from recent bids. Originally, during the Project Approval and Environmental Document phase it was estimated that the traffic control would consist of roadside traffic control and temporary concrete barriers. During the Plans, Specifications and Estimate phase, traffic control system costs increased significantly due to recommendations by the Construction unit. The safety measures were updated to reflect the PWZP guidelines. The PWZP guidelines requires utilizing temporary barrier systems in lieu of temporary concrete barriers. It also requires higher safety standards for roadside work which included the addition of stationary impact attenuator vehicles and increasing several other roadside traffic control items. As a result, traffic costs have increased by \$975,000. The remaining increase is due to minor unit price cost increases of other bid items.

Support Cost Increase:

The project added some additional work that included maintenance vehicle pullouts for worker protection, vehicle trails, and miscellaneous pavement treatment. Additional efforts will be required for contract administration, surveying, and inspection of the grading, paving, and overall construction of the maintenance vehicle pullouts, vehicle trails, and other added items

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for worker safety. The project originally had 125 working days to facilitate the construction of the original scope. With the increase in additional work, an additional 75 working days will be required, bringing the total to 200 working days to support construction activities.

In addition, the project originally had 200 working days for plant establishment. However, during the design phase, the number of working days initially identified for the project was determined to be inadequate to perform the standard plant establishment work. With this project being a landscape led project, standard work includes watering, pruning, weeding, maintenance of irrigation systems, and plant replacement for any plants lost. An additional 550 working days will be required for these activities, bringing the total to 750 working days for plant establishment.

CONSEQUENCES:

If the funds are not approved, it is likely that the Department will not be able to advertise/award the project in its current condition and the roadside safety improvements and landscaping will not be fully achieved. Funds for the project will be lost and the project will have to be reprogrammed which will result in delays and could result in higher costs due to escalation.

FINANCIAL RESOLUTION:

Resolved, that \$5,139,000 be allocated from the Budget Act of 2022, Budget Act Items 2660-302-0042 and 2660-302-0890 for Construction Capital, and \$1,256,000 for Construction Support, to provide funds to advertise this SHOPP project.

Attachment