

MEMORANDUM

TAB 92

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 28-29, 2023

From: STEVEN KECK, Chief Financial Officer

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

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District 06 – Director

Subject: **SUPPLEMENTAL FUNDS FOR CAPITAL OUTLAY SUPPORT PHASE
PPNO 6978/EA 0Y130 – KERN COUNTY – STATE ROUTE 33
RESOLUTION FA-22-80**

ACTION UPDATE: *Additional information on remaining work.*

ISSUE:

Should the California Transportation Commission (Commission) approve the California Department of Transportation's (Department) request for an additional \$450,000 in Plans, Specifications and Estimate (PS&E) and \$100,000 in Right of Way (RW) Capital Outlay Support (COS), for the State Highway Operation and Protection Program (SHOPP) Pavement Preservation project on State Route (SR) 33, in Kern County, to complete the PS&E and RW phases.

RECOMMENDATION:

The Department recommends that the Commission approve this request for a COS supplemental funds allocation for this SHOPP project.

PROJECT DESCRIPTION:

This project is located on SR 33 near McKittrick, from south of Lokem Road to south of SR 46, in Kern County. The project will rehabilitate the pavement, replace signs, install transportation management system elements, and rehabilitate drainage systems.

FUNDING AND PROGRAMMING STATUS:

In May 2020, this project's PS&E and RW phases were programmed for \$1,300,000 and \$350,000 in the SHOPP for completion in Fiscal Year 2022-23. In June 2022, the project received a PS&E allocation for \$1,300,000 and RW allocation for \$350,000. The project has not requested G-12 funds. The PS&E phase is currently 85 percent complete and the RW

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phase is 30 percent complete. The remaining budget is \$142,000 for the PS&E phase and \$133,000 for the RW phase, which is insufficient to complete the phases. The project is scheduled to be Ready to List by September 2023 and is anticipated to complete the remaining PS&E activities by February 2024. A concurrent allocation time extension for the construction phase is on this month's Commission agenda.

REASON FOR COST INCREASE:

The project realized cost increases due to the addition of shoulders to the existing roadway, along with rumble strip, as a pro-active safety measure. Three additional culvert extensions were added to the project due to the widening of the existing roadway to add shoulders. The project limits were also extended due to the deterioration of the adjacent pavement and to avoid leaving a short gap without shoulders.

In a rural area of Kern County, SR 33 is a goods movement route with a high percentage of truck traffic. There are minimal existing shoulders within the project limits, in the range of six inches to one foot. The original scope of the project only proposed to rehabilitate the existing roadway. After working with the local agencies, the shoulder widening was incorporated into the project as a pro-active safety measure. With the shoulder widening, additional resources were needed for surveys, design, and utility identification, to develop additional plans for drainage system extensions, construction staging, traffic handling, utility work, and design cross sections for the contractor. The project involved additional soil disturbance beyond what was anticipated with the original scope. This required additional environmental and stormwater compliance work and documentation for permits. Biological monitoring has been and will be needed during utility potholing investigations, due to the ground disturbance and the potential presence of protected species.

The 4-foot shoulder widening accounts for 38 linear miles along the highway. There is an increase in the number of temporary construction easements needed to perform the roadway widening work on this project. The shoulder widening required additional resources for design, surveys, and right of way for additional utility positive location mapping through coordination among multiple utilities owners.

Initially, the added scope was believed to be feasible within the allocated support budgets. It is now known that the remaining tasks cannot be accomplished within the PS&E and RW COS allocations. The remaining work includes biological monitoring for utility potholing, incorporating potholing results into the plans, finalizing and reviewing PS&E package, and processing for advertisement. The remaining tasks include additional effort associated with shoulder work (estimated to be \$307,000) and the tasks that need to be completed to finish the PS&E phase (estimated to be \$285,000).

Likewise, the project has remaining RW tasks that are required to be completed up until the end of the project. These tasks include coordination with utility companies, support for potholing activities, acquisition of temporary construction easements and project closeout support. These

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remaining tasks include work associated with the shoulder work (estimated to be \$133,000) and tasks needed to complete as part of the original scope (\$100,000).

It is anticipated that this project will request Commission action for a greater than 120 percent construction allocation at the December 2023 Commission meeting.

CONSEQUENCES:

If this supplemental allocation request for additional funding is not approved, the Department will not be able to complete the PS&E and RW phases, and contract documents to proceed with the construction of this project that will address the deficiencies of the existing roadway. To address all of the deficiencies of the existing roadway, the project will need to be reprogrammed in a future SHOPP cycle which could lead to the potential of a project cost increase.

FINANCIAL RESOLUTION:

Resolved, that \$450,000 be allocated for PS&E and \$100,000 for RW to provide funds to complete the pre-construction phases for this SHOPP project.

Attachment