

# Memorandum

To: CHAIR AND COMMISSIONERS  
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: April 25-26, 2012

Reference No.: 2.1c.(1d)  
Action Item

From: NORMA ORTEGA  
Chief Financial Officer

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Transportation Programming

Subject: **CMIA PROJECT BASELINE AMENDMENT**  
**RESOLUTION CMIA-PA-1112-035, AMENDING RESOLUTION CMIA-P-1112-07B**

## **RECOMMENDATION:**

The California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) amend the Corridor Mobility Improvement Account (CMIA) baseline agreement for the I-5/Route 74 Interchange Improvement Project (PPNO 4102) in Orange County.

## **ISSUE:**

The Department and Orange County Transportation Commission propose to amend the CMIA baseline agreement for the I-5/Route 74 Interchange Improvement Project (PPNO 4102) in Orange County to:

- Add an additional \$15,000,000 in CMIA funds to construction with savings from previously awarded CMIA projects.
- Split and remove landscaping scope from the baseline agreement.

## **BACKGROUND:**

This project will reconstruct the I-5/Route 74 interchange in the city of San Juan Capistrano. The existing interchange currently experiences congestion during the morning and afternoon peak periods resulting in unacceptable levels of service. The proposed project will reconfigure the interchange to better accommodate existing and future traffic volumes and alleviate the congestion within the interchange area.

This project was programmed with CMIA funds in September 2011. The design phase is complete, and a concurrent construction allocation is being requested at the April 2012 Commission meeting. The Department and Orange County Transportation Commission propose to program an additional \$15,000,000 in CMIA funds to construction with savings from previously awarded CMIA projects; equal amounts of Regional Improvement Program (RIP) funds are proposed to return to Orange County's share balance upon allocation of the CMIA funding.

In addition, because landscaping projects have long establishment periods, the Department proposes to split the landscaping elements from the main construction project into a separate project funded solely with \$1,420,000 of RIP funds. The action to split out landscape is taken within the concurrent project allocation item but is included here in the baseline amendment for illustrative purposes. Finally, it is also proposed to remove the landscaping portion from the CMIA regular reporting requirements.

**RESOLUTION:**

Be it Resolved, that the California Transportation Commission does hereby amend the Corridor Mobility Improvement Account baseline agreement for the I-5/Route 74 Interchange Improvement project (PPNO 4102) as described above and illustrated in the following tables.

**REVISE: I-5/ROUTE 74 INTERCHANGE IMPROVEMENT PROJECT (PPNO 4102)**

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Orange	12	4102	0E3100	CO	2012-13	0.0	0.2	74					
<b>Implementing Agency: (by component)</b>		<b>PA&amp;ED</b>	City of San Juan Capistrano			<b>PS&amp;E</b>	Caltrans						
		<b>R/W</b>	Caltrans			<b>CON</b>	Caltrans						
<b>RTPA/CTC:</b>		Orange County Transportation Authority (OCTA)											
<b>Project Title:</b>		Reconstruct I-5 / SR-74 Interchange											
<b>Location</b>		In San Juan Capistrano, on Route 74 from Route 5 to east of the city limit.											
<b>Description:</b>		Reconstruct the Route 74 and Route 5 interchange.											
<b>(DOLLARS IN THOUSANDS)</b>													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	10/11	11/12	12/13	13/14	14/15	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
<b>RIP</b>													
Existing	62,014	36,626			25,388			28,753	18,814		4,873	3,000	6,574
Change	(16,420)	(210)			(16,210)			0	(16,000)		(210)	0	(210)
Proposed	<b>45,594</b>	<b>36,416</b>			<b>9,178</b>			<b>28,753</b>	<b>2,814</b>		<b>4,663</b>	3,000	<b>6,364</b>
<b>Local Funds</b>													
Existing	1,700	1,700								1,700			
Change	0	0								0			
Proposed	1,700	1,700								1,700			
<b>Local Funds</b>													
Existing	6,574	2,500		4,074					4,074		2,500		
Change	0	0		0					0		0		
Proposed	6,574	2,500		4,074					4,074		2,500		
<b>Prop 1B CMIA</b>													
Existing	15,926			15,926					15,926				
Change	15,000			15,000					15,000				
Proposed	<b>30,926</b>			<b>30,926</b>					<b>30,926</b>				
<b>Total</b>													
Existing	86,214	40,826		20,000	25,388			28,753	38,814	1,700	7,373	3,000	6,574
Change	(1,420)	(210)		15,000	(16,210)			0	(1,000)	0	(210)	0	(210)
Proposed	<b>84,794</b>	<b>40,616</b>		<b>35,000</b>	<b>9,178</b>			<b>28,753</b>	<b>37,814</b>	1,700	<b>7,163</b>	3,000	<b>6,364</b>

**REMOVE AND REPROGRAM: I-5/ROUTE 74 INTERCHANGE IMPROVEMENT -  
 LANDSCAPING/REPLACEMENT PLANTING (PPNO 4102A)**

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor				
Orange	12	4102A	0E31A	CO	2014-15	0.0	0.2	74				
Implementing Agency: (by component)	PA&ED					PS&E	Caltrans					
	R/W					CON	Caltrans					
RTPA/CTC:	Orange County Transportation Authority (OCTA)											
Project Title:	Interstate 5/State Route 74 Interchange Improvements (Landscaping/Replacement Planting)											
Location	On State Route 74 in Orange County, in San Juan Capistrano from I-5 to east of the city limit.											
Description:	Landscape/Replacement Planting											
<b>(DOLLARS IN THOUSANDS)</b>												
FUND	TOTAL	Project Totals by Fiscal Year					Project Totals by Component					
		Prior	10/11	11/12	12/13	13/14	14/15	R/W	CON	PA&ED	PS&E	R/W Supp
<b>RIP</b>												
Existing	0				0	0	0	0	0	0		0
Change	1,420				210	1,210		1,000		210		210
Proposed	1,420				210	1,210		1,000		210		210
<b>Total</b>												
Existing	0				0	0		0		0		0
Change	1,420				210	1,210		1,000		210		210
Proposed	1,420				210	1,210		1,000		210		210