

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 22-23, 2011

Reference No.: 2.5k.
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck
Division Chief
Budgets

Subject: **ANNUAL FY 2011-12 LUMP SUM MINOR CONSTRUCTION PROGRAM ALLOCATION
RESOLUTION FM-10-05.**

RECOMMENDATION:

The Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve Resolution FM-10-05 allocating a lump sum amount of \$76,138,000 for the Fiscal Year (FY) 2011-12 Minor Program projects identified in the attached document.

ISSUE:

Commission Resolution G-05-05 authorizes the Department to sub-allocate and adjust Minor Program project allocations. The Commission must first approve the annual Minor Program lump sum allocation and project list prior to the funds being sub-allocated by the Department.

BACKGROUND:

At its July 2005 meeting, the Commission passed Resolution G-05-05 delegating to the Department the sub-allocation and adjustment authority for Minor Program projects. The resolution requires the Department to annually present its Minor Program to the Commission for review and allocation. The resolution states that the program will include the project location, description and estimated construction, right-of-way and capital outlay support costs for each Minor A project (projects over \$250,000) in the program. The program will also include a lump sum amount for the construction cost of Minor B projects (projects under \$250,000) and lump sum amount for right of way expenditures for Minor projects to be incurred in the upcoming fiscal year.

The FY 2011-12 Minor Program includes \$74,547,000 for construction capital, \$1,591,000 for estimated right of way expenditures, and \$74,862,000 for capital outlay support for a total FY 2011-12 minor construction, minor support, and right of way allocation of \$151,000,000.

Consistent with Resolution G-05-05, the Department reviewed the Minor Program projects on the attached document with Commission staff.

RESOLUTION:

Resolved, that the amount of \$151,000,000 be allocated from Budget Act of 2011, Budget Act Items 2660-302-0042, 2660-302-0890 and 2660-303-0042, as a lump sum amount for the Minor Program for FY 2011-12, contingent upon the passage of the 2011 Budget Act.

Attachment

2011/12 FY Minor Construction Program Project List - Districts 01 - 12
(\$1,000)

District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Fed Cost	11-12 RW	CTC Estimated Support Cost (Life of Project)
1	Humboldt	101/254	2.3/66.3, 7.2/12.1	Replace culverts and downdrains, pave inverts, grade ditches and install new rock energy dissipators at 9 locations.	43170	201.151	\$ 514	\$ -	\$ 742
1	Mendocino	101	R84.0	Repair culvert and place scour protection.	41221	201.110	\$ 665	\$ 10	\$ 1,055
1	Mendocino	128/253	Various	Replace culverts and downdrains, modify inlets, and install rock energy dissipators at 20 locations.	37812	201.151	\$ 1,000	\$ 20	\$ 993
District 1 Total							\$ 2,179	\$ 30	\$ 2,790
2	Plumas	36/89	Various	Install close circuit television at various locations to provide updated traveler information and improve communication.	1E240	201.315	\$ 658	\$ 3	\$ 500
2	Shasta	151	5.8/6.9	Repair localized pavement failures and overlay asphalt concrete to improve ride quality.	4E380	201.121	\$ 1,000	\$ 5	\$ 500
2	Shasta	299/44	24.0/0.2	Extend an existing left-turn channel and modify intersection striping.	3E600	201.310	\$ 850	\$ 5	\$ 500
2	Shasta	299	25.7	Install three-way traffic signals at the eastbound and westbound on and off ramps.	4E370	201.310	\$ 500	\$ 2	\$ 200
2	Siskiyou	96	23.2/105.0	Replace degraded culverts.	3E070	201.151	\$ 650	\$ 53	\$ 600
2	Trinity	299	36.6/36.8	Widen shoulder and modify curve.	3E820	201.310	\$ 833	\$ 10	\$ 600
District 2 Total							\$ 4,491	\$ 78	\$ 2,900

District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Fed Cost	11-12 RW	CTC Estimated Support Cost (Life of Project)
3	El Dorado	49	10.7	Widen roadway and install signal.	3E980	201.310	\$ 1,000	\$ -	\$ 993
3	El Dorado	193	23.4	Reconstruct embankment.	1F600	201.150	\$ 700	\$ 2	\$ 411
3	Placer	89	8.9	Rebuild Tahoe City sandhouse.	2F280	201.352	\$ 550	\$ 2	\$ 1,250
3	Placer	267	1.1	Construct left-turn pocket.	0F010	201.310	\$ 970	\$ 19	\$ 411
3	Sierra	49	48.3/49.2	Upgrade culverts and overlay asphalt concrete.	4E540	201.151	\$ 1,000	\$ -	\$ 1,250
3	Yolo	113	0.3/2.2	Upgrade curb ramps to comply with American With Disabilities Act.	2F670	201.378	\$ 800	\$ 10	\$ 650
District 3 Total							\$ 5,020	\$ 33	\$ 4,965
4	Alameda /Santa Clara	Various	Various	Replace damaged overhead signs at various locations.	2G590	201.170	\$ 1,000	\$ 5	\$ 600
4	Napa	29	36.9/37.9	Remove and replace asphalt concrete surfacing in downtown Calistoga from Junction Route 128 to Silverado Trail.	0G530	201.121	\$ 1,000	\$ 5	\$ 600
4	Napa	128	4.0/4.6	Overlay asphalt concrete and replace culvert drainage aprons.	4C351	201.121	\$ 700	\$ 5	\$ 450
4	Sonoma	101	R54.2/56.2	Resurface failed asphalt concrete pavement and repair drainage system.	2G600	201.120	\$ 1,000	\$ 5	\$ 600
4	San Mateo	280	9.6/11.0	Remove and replace asphalt concrete pavement.	2G630	201.121	\$ 1,000	\$ 5	\$ 600
4	San Mateo	1	35.9	Install northbound and southbound left-turn channelizers.	3A720	201.015	\$ 610	\$ 5	\$ 325
District 4 Total							\$ 5,310	\$ 30	\$ 3,175
5	Monterey	1	0.3/0.9	Replace failed culverts about 10.0 miles south of Gorda and at 3.8 miles north of San Carpoforo.	49370	201.150	\$ 478	\$ 6	\$ 662

District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Fed Cost	11-12 RW	CTC Estimated Support Cost (Life of Project)
5	Monterey	1	0.3	Replace culvert at Pepperwood Gulch at 0.3 mile north of Monterey County Line.	0R810	201.151	\$ 578	\$ 30	\$ 650
5	San Luis Obispo	46	4.1	Replace culvert at 4.1 miles east of Junction Route 1.	0C330	201.150	\$ 1,000	\$ 6	\$ 1,000
5	Santa Cruz	129	3.5	Replace culvert near Watsonville at 0.9 mile east of Coward Creek Bridge.	0H430	201.150	\$ 817	\$ 1	\$ 406
District 5 Total							\$ 2,873	\$ 43	\$ 2,718
6	Fresno	5	44.7/45.1	Reconstruct northbound short approach tapers to correct the grade to prevent vehicles from launching onto the bridge deck.	0N010	201.121	\$ 750	\$ -	\$ 500
6	Fresno	99	0.0/16.5	Install vehicle detection systems.	0M760	201.315	\$ 984	\$ -	\$ 514
6	Fresno	168	R7.8	Install ramp metering at Fowler Avenue.	0M990	201.310	\$ 777	\$ -	\$ 600
6	Kern	178	41.6	Construct new office building at Bodfish Maintenance Station.	0M400	201.352	\$ 529	\$ -	\$ 800
6	Kings	5	19.1	Relocate 2 changeable message signs and construct maintenance vehicle pullouts to allow maintenance personnel safe access.	0L800	201.235	\$ 625	\$ -	\$ 250
6	Kings	43	18.1/18.4	Install traffic signals.	0M900	201.310	\$ 935	\$ 50	\$ 600
District 6 Total							\$ 4,600	\$ 50	\$ 3,264
7	Los Angeles	1	32..6	Install new traffic signal and reconstruct access ramps.	4T420	201.310	\$ 420	\$ -	\$ 380
7	Los Angeles	5	3.6	Repair and install cable railing.	4S190	201.230	\$ 500	\$ -	\$ 450
7	Los Angeles	5	88.6	Install new traffic signal and reconstruct access ramps.	4T350	201.352	\$ 995	\$ -	\$ 800

District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Fed Cost	11-12 RW	CTC Estimated Support Cost (Life of Project)
7	Los Angeles	5	Various	Construct new pedestrian curb ramps to comply with American With Disabilities Act.	4T440	201.361	\$ 550	\$ -	\$ 550
7	Los Angeles	105	1.5/18.1	Relinquish drainage facilities to Los Angeles Flood Control District. Financial Contribution Only (FCO).	4H350	201.160	\$ 308	\$ -	\$ 910
7	Los Angeles	126	8.0/9.3	Remove invasive vegetation and control exotic plants .	4T470	201.210	\$ 990	\$ -	\$ 650
7	Los Angeles	210	5.8/5.8	Install concrete barrier railing, upgrade connector lighting, and profile grinding.	4T370	201.015	\$ 650	\$ -	\$ 650
7	Los Angeles	210	49.3/52.1	Plant additional trees and groundcover to blend into surrounding community and adjacent mainline landscape.	4T460	201.210	\$ 372	\$ -	\$ 373
7	Ventura	118	26.0/26.8	Install metal beam guardrail.	4T430	201.015	\$ 620	\$ -	\$ 620
District 7 Total							\$ 5,405	\$ -	\$ 5,383
8	Riverside	10	71.8/72.3	Upgrade existing sewage system and water treatment system in Cactus City Safety Roadside Rest Area.	0L900	201.250	\$ 850	\$ -	\$ 720
8	Riverside	10	135.0	Replace failing septic tank and pumps with new sewage treatment system at 17.5 miles west of Blythe at Wiley's Well Safety Roadside Rest Area.	0L590	201.250	\$ 550	\$ -	\$ 580
8	Riverside	10	R144.2/ R156.5	Install changeable message signs (CMS) and highway advisory radio and environmental sensor unit from Blythe Weigh Station to the Arizona State Line.	0N980	201.315	\$ 950	\$ -	\$ 680

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8	Riverside	74	7.0/10.2	Install metal beam guardrail near El Sinore east of Cariso Camp Ground Road.	0M420	201.015	\$ 725	\$ -	\$ 636
8	Riverside	215	41.6/42.3	Extend lane in Riverside from Blaine Street off-	0N890	201.310	\$ 900	\$ -	\$ 680
8	Riverside	5755		Upgrade drinking water system at Desert Center	0N710	201.351	\$ 457	\$ -	\$ 360
8	San	18	7.6/8.1	Upgrade pedestrian facilities, remove metal beam	0M830	201.378	\$ 835	\$ 50	\$ 690
8	San Bernardino	18	59.7/65.0	Install metal beam guardrail and end treatments near Big Bear City from Cactus Road to 0.8 mile south of Marble Canyon Road.	0N400	201.015	\$ 900	\$ -	\$ 642
8	San Bernardino	18	94.1	Install and upgrade curb ramps, median island passageways, sidewalk, and pedestrian push buttons.	0P670	201.378	\$ 500	\$ 50	\$ 500
8	San	60/71	Various	Install exit numbering signs at various locations.	0C743	201.170	\$ 650	\$ -	\$ 383
8	San Bernardino	215	14.1	Install traffic signals in the City of San Bernardino from Route 215 northbound and southbound ramps to Palm Avenue and Kendall Drive.	0M400	201.310	\$ 900	\$ 2	\$ 660
8	San Bernardino	Various	Various	Construct emulsion tanks at various Maintenance Stations in Cajon, Slover, Vidal Junction, Barstow, Mountain Pass, Victorville and Essex.	0N140	201.352	\$ 900	\$ -	\$ 340
District 8 Total							\$ 9,117	\$ 102	\$ 6,871
9	Inyo	6	4.0/7.0	Widen shoulder from 4 feet to 8 feet and install rumble strips.	35260	201.015	\$ 935	\$ 25	\$ 842
9	Inyo	395	73.8	Upgrade Independence Maintenance Station.	34240	201.352	\$ 1,000	\$ -	\$ 900
9	Mono	158	2.2 / 2.9	Upgrade sidewalks to comply with American With Disabilities Act standards.	35010	201.361	\$ 500	\$ 15	\$ 450

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9	Mono	203	7.0	Install changeable message sign to alert motorist of current highway conditions.	35270	201.315	\$ 350	\$ -	\$ 315
9	Mono	395	L5710	Construct mechanics facility with crew room at the Lee Vining Maintenance Station (L5710).	35230	201.352	\$ 1,000	\$ -	\$ 900
District 9 Total							\$ 3,785	\$ 40	\$ 3,407
10	Amador	88	22.0	Construct retaining wall.	0U680	201.150	\$ 460	\$ -	\$ 425
10	San Joaquin	99	Various	Install changeable message signs at various locations.	0S760	201.315	\$ 990	\$ -	\$ 753
10	Santa Clara	152	Various	Install 3 changeable message signs within District 4 jurisdiction for traffic monitoring in District 10.	0Q800	201.315	\$ 750	\$ -	\$ 282
10	Stanislaus	108	31.2/31.3	Widen roadway in River Bank City to match existing travel way and construct sidewalk and driveway access to comply with American With Disabilities Act.	0C900	201.310	\$ 630	\$ 32	\$ 907
10	Stanislaus	Various	Various	Upgrade intersections, overcrossing, and highway segment to comply With American with Disabilities Act (ADA).	0U480	201.361	\$ 363	\$ 70	\$ 390
10	Tuolumne	108	58.8	Construct soldier pile wall to mitigate erosion.	0S240	201.150	\$ 650	\$ -	\$ 1,030
10	Tuolumne	120	8.1	Construct eastbound acceleration lane.	0P160	201.310	\$ 780	\$ 8	\$ 801
District 10 Total							\$ 4,623	\$ 110	\$ 4,588
11	San Diego	8	11.2/15.5	Construct and rehabilitate drainage systems in the Cities of La Mesa and El Cajon.	40500	201.151	\$ 400	\$ -	\$ 250

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11	San Diego	8/163	Various	Overlay and cold plane connector ramps in the City of San Diego.	40730	201.120	\$ 1,000	\$ -	\$ 600
11	San Diego	76	R31.3	Construct left-turn pocket channelization from 0.8 mile west to 0.3 mile east of Pauma Valley Drive .	40480	201.310	\$ 1,000	\$ 300	\$ 500
11	San Diego	Various	Various	Restore and rehabilitate 5 pump stations at various locations.	29710	201.250	\$ 600	\$ -	\$ 300
11	San Diego	Various	Various	Overlay and cold plane ramps at various locations.	40720	201.120	\$ 1,000	\$ -	\$ 600
11	San Diego	Various	Various	Construct accessible pedestrian infrastructure at 62 Park and Ride locations to comply with American With Disabilities Act.	40600	201.378	\$ 900	\$ -	\$ 650
District 11 Total							\$ 4,900	\$ 300	\$ 2,900
12	Orange	57	13.4/14.8	Install and upgrade curb ramps and pedestrian facilities at the interchanges of Ball Road and Lincoln Avenue to comply with American With Disabilities Act standards.	0M160	201.361	\$ 790	\$ 10	\$ 790
12	Orange	405	5.4	Add decal lane and widen ramp.	0M130	201.310	\$ 759	\$ -	\$ 759
12	Orange	405	0.0/7.8	Upgrade and install curb ramps, sidewalk and pedestrian push buttons to comply with American With Disabilities Act standards.	0M140	201.378	\$ 668	\$ 10	\$ 668
12	Orange	405	6.4/7.4	Install irrigation systems and plant new vegetation.	0F550	201.210	\$ 950	\$ -	\$ 950
District 12 Total							\$ 3,167	\$ 20	\$ 3,167
Statewide Total							\$ 55,470	\$ 836	\$ 46,128

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<u>Original/Initial Minor Program Target Allocations</u>	
Total FY 2011-12 Statewide Total Minor A Projects	\$ 55,470
Total FY 2011-12 Minor B Lump Sum	\$ 19,077
Total FY 2011-12 Minor A and B Program (excluding Right-of-Way)	\$ 74,547
Total FY 2011-12 Minor Program Right-of-Way (including Minor A & B)	\$ 1,591
Total FY 2011-12 Statewide Capital Outlay (Including Right-of-Way)	\$ 76,138
Total FY 2011-12 Statewide Capital Outlay Support	\$ 74,862
Total FY 2011-12 Minor Program (including Right-of-Way)	<u>\$ 151,000</u>