

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: February 13-14, 2008

Reference No.: 2.5g.(1b)
Action Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Norma Ortega
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR STATE-ADMINISTERED CMIA PROJECTS
ON THE STATE HIGHWAY SYSTEM
RESOLUTION CMIA-A-0708-008**

RECOMMENDATION:

The Department of Transportation (Department) recommends the California Transportation Commission approve the following resolution, allocating \$162,877,000 for one State-administered Corridor Mobility Improvement Account (CMIA) project on the State Highway System.

ISSUE:

The attached vote list describes one State-administered project on the State Highway System for \$162,877,000, plus \$57,723,000 from other sources. The Department is ready to proceed with this project and is requesting an allocation at this time. This allocation of CMIA funds is for the construction of the Lincoln Bypass project. A Technical Correction will be done to backfill \$89,162,000 with FY 2008-09 Transportation Facilities Account (Prop 1B STIP - RIP/IIP) funds upon appropriation.

FINANCIAL RESOLUTION:

Resolved, that \$162,877,000 be allocated from the Budget Act of 2007, Budget Act Item 2260-304-6055, for one State-administered CMIA project, as described on the attached vote list.

Attachment

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC Dist-Co-Rte Postmile	Location Project Description Project Funding	EA PPNO Program/Year PA&ED PS&E CON ENG CONST	Budget Year Item # Program Code	Allocation Amount State Federal Total Amount
2.5g.(1b) Proposition 1B - CMIA - State Administered Projects on the State Highway System		Resolution CMIA-A-0708-008		
1 \$162,877,000 Department of Transportation PCTPA Placer 03N-Pla-65 R12.2/R23.8	Near Lincoln, Industrial Boulevard to south of Yuba County line. Construct new 4-lane expressway/freeway on new alignment. Final Project Development - IIP Support Estimate: \$ 11,612,000 Programmed Amount: \$ 11,000,000 Adjustment: \$ 0 (<20%) Final Project Development - RIP Support Estimate: \$ 7,389,000 Programmed Amount: \$ 7,000,000 Adjustment: \$ 0 (<20%) Final right of way expenditures to be reported at the time of final right of way certification (est. April 09). Deferral of final expenditures is because this is a design sequencing project. This allocation is for \$162,877,000 of CMIA funds for construction. A Technical Correction will be done to backfill \$89,162,000 with FY 2008-09 Transportation Facilities Account (Prop 1B STIP - RIP/IIP) funds upon appropriation. <u>Outcome/Output:</u> Improve mobility and safety on Route 65 by 3961 hours of (DVHD) Daily vehicle hours of delay saved with 2 interchanges, 32 lane miles mix flow lanes, 17 bridges and 1 mile of auxiliary lane. (Contributions from other sources: \$57,723,000.) (Related item under 2.4a.)	3338U1 2007-08 03-0145M RIP / 08-09 \$0 \$0 \$6,471,000 \$45,411,000 IIP / 08-09 \$0 \$0 \$15,529,000 \$56,251,000 CMIA / 08-09 \$0 \$0 \$0 \$73,715,000 \$162,877,000	2007-08 304-6055 20.20.721.000	\$162,877,000 \$162,877,000

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: February 13-14, 2008

Reference No.: 2.5g.(1a)
Action Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Norma Ortega
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR STATE-ADMINISTERED CMIA PROJECTS
ON THE STATE HIGHWAY SYSTEM
RESOLUTION CMIA-A-0708-007**

RECOMMENDATION:

The Department of Transportation (Department) recommends the California Transportation Commission approve the following resolution, allocating \$122,833,000 for two State-administered Corridor Mobility Improvement Account (CMIA) projects on the State Highway System.

ISSUE:

The attached vote list describes two State-administered projects on the State Highway System programmed in the CMIA for a total of \$122,833,000, plus \$29,608,000 from other sources. The Department is ready to proceed with these projects and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$122,833,000 be allocated from the Budget Act of 2007, Budget Act Item 2260-304-6055, for two State-administered CMIA projects, as described on the attached vote list.

Attachment

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC Dist-Co-Rte Postmile	Location Project Description Project Funding	EA PPNO Program/Year PA&ED PS&E CON ENG CONST	Budget Year Item # Program Code	Allocation Amount State Federal Total Amount
2.5g.(1a) Proposition 1B - CMIA - State Administered Projects on the State Highway System		Resolution CMIA-A-0708-007		
1 \$37,833,000 Department of Transportation MTC Solano 04N-Sol-80 10.2/19.3	Near Fairfield, on Interstate 80 / Interstate 680 / Route 12 from Red Top Road to Putah Creek. Add HOV lanes in both directions. <u>Output/Outcome:</u> The project will construct a total of 17.4 miles of HOV lanes in both directions. The daily vehicle hours of delay saved is expected to be 10,004 hours. (Contributions from other sources: \$15,377,000.) (Related item under 2.1c.(1).)	0A5311 2007-08 04-8320B CMIA / 07-08 \$0 \$0 \$6,351,000 \$37,833,000	2007-08 304-6055 20.20.721.000	\$37,833,000 \$37,833,000
2 \$85,000,000 Department of Transportation SANDAG San Diego 11-SD-15 10.5-15.0	In the city of San Diego, from just south of Route 52/15 separation to Carroll Canyon Road Overcrossing. Construct Managed Lanes (Unit 1). This project to be split from parent PPNO 0672G as follows: 1. \$4,000,000 RIP to PS&E in Prior fiscal year. 2. \$85,000,000 CMIA to Con in FY 2007-08. 3. \$14,025,000 CMIA to Con Support in FY 2007-08. Final Project Development Adjustment - RIP Support Estimate (Unit 1): \$ 4,000,000 Programmed Amount (Unit 1): \$ 4,000,000 Adjustment: \$ 0 Final Right-of-Way Adjustment: N/A (Allocation of this segment (Unit 1) is consistent with San Diego Route 15 CMIA Baseline Agreement approved May 2007. This is the second of four segments to be allocated under the parent PPNO 0672G.) <u>Outcome/Outputs:</u> This project will reduce traffic delays below current levels for main lanes and provide a free flowing alternative for managed lanes users by the year 2030. (Contributions from other sources: \$14,231,000.)	2T0911 2007-08 11-0661A CMIA / 07-08 \$0 \$0 \$14,025,000 \$85,000,000	2007-08 304-6055 20.20.721.000	\$85,000,000 \$85,000,000

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: February 13-14, 2008

Reference No.: 2.5g.(6)
Action Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Norma Ortega
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR PROPOSITION 1B SHOPP PROJECTS**
RESOLUTION SHOP1B-A-0708-004

RECOMMENDATION:

The Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve the following resolution, allocating \$22,167,000 for six State Highway Operation and Protection Program (SHOPP) projects to be funded from Proposition 1B.

ISSUE:

The attached vote list describes six Proposition 1B SHOPP projects totaling \$22,167,000. The Department is ready to proceed with these projects and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$22,167,000 be allocated from the Budget Act of 2007, Budget Act Item 2660-304-6064, for six SHOPP projects, as described on the attached vote list.

The Department has complied with the National Environmental Policy Act and the California Environmental Quality Act requirements in preparing these projects.

Attachment

2.5 Highway Financial Matters

Project # Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	EA PPNO Program/Year Prog Amount	Budget Year Item # Program Code	State Federal Total Amount
2.5g.(6) Proposition 1B – SHOPP Project Allocations			Resolution SHOP1B-A-0708-003	
1 \$2,133,000 Alameda 04N-Ala-24 R1.8/R6.2	Near Emeryville, from Route 580 to Contra Costa County line; also in Contra Costa County at various locations. <u>Outcome/Outputs:</u> Install 66 traffic-monitoring stations to enhance corridor management planning efforts and to provide traffic control to manage the corridor and preserve the mobility improvements associated with the Corridor Mobility Improvement Account (CMIA) investments in the corridors.	4A5351 04-0156E SHOPP/07-08 \$2,133,000	2007-08 304-6064 20.20.201.315	\$2,133,000 \$2,133,000
2 \$2,205,000 Alameda 04N-Ala-580 0.0/30.8	Near Castro Valley, from San Joaquin County line to Route 238. <u>Outcome/Outputs:</u> Install 53 traffic-monitoring stations to enhance corridor management planning efforts and to provide traffic control to manage the corridor and preserve the mobility improvements associated with the Corridor Mobility Improvement Account (CMIA) investments in the corridors.	4A5311 04-0156L SHOPP/07-08 \$2,205,000	2007-08 304-6064 20.20.201.315	\$2,205,000 \$2,205,000
3 \$6,077,000 Marin 04N-Mrn-101 0.0/27.6	Near San Francisco, from San Francisco to Sonoma County line. <u>Outcome/Outputs:</u> Install 242 traffic-monitoring stations to enhance corridor management planning efforts and to provide traffic control to manage the corridor and preserve the mobility improvements associated with the Corridor Mobility Improvement Account (CMIA) investments in the corridors.	4A5331 04-0156J SHOPP/07-08 \$6,077,000	2007-08 304-6064 20.20.201.315	\$6,077,000 \$6,077,000
4 \$3,741,000 Santa Clara 04N-SCI-101 0.0/52.6	Near San Juan Bautista, from the San Benito County line to San Mateo County line; and on Route 880 from Route 280 to the Alameda County line; and in San Mateo County on Route 101 near Palo Alto from Santa Clara County line to San Francisco County line. <u>Outcome/Outputs:</u> Install 116 traffic-monitoring stations to enhance corridor management planning efforts and to provide traffic control to manage the corridor and preserve the mobility improvements associated with the Corridor Mobility Improvement Account (CMIA) investments in the corridors.	4A5321 04-0156H SHOPP/07-08 \$3,741,000	2007-08 304-6064 20.20.201.315	\$3,741,000 \$3,741,000
5 \$3,104,000 Solano 04N-Sol-101 0.0/R44.7	Near Benicia, from Contra Costa to Yolo County line; also in Napa County at various locations. <u>Outcome/Outputs:</u> Install 84 traffic-monitoring stations to enhance corridor management planning efforts and to provide traffic control to manage the corridor and preserve the mobility improvements associated with the Corridor Mobility Improvement Account (CMIA) investments in the corridors.	4A5341 04-0156K SHOPP/07-08 \$3,104,000	2007-08 304-6064 20.20.201.315	\$3,104,000 \$3,104,000
6 \$4,907,000 Riverside 08S-Riv-10 0.2/6.7	In Riverside and San Bernardino counties on Routes 10, 91, and 215, at various locations. <u>Outcome/Outputs:</u> Install 250 traffic-monitoring stations to improve mobility on highly congested travel corridors.	0K5001 08-3140 SHOPP/07-08 \$5,200,000	2007-08 304-6064 20.20.201.315	\$4,907,000 \$4,907,000

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CTC Meeting: February 13-14, 2008

Reference No.: 2.5g.(3)
Action Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Norma Ortega
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR STATE-ADMINISTERED STIP PROJECTS ON THE STATE HIGHWAY SYSTEM RESOLUTION STIP1B-A-0708-008**

RECOMMENDATION:

The Department of Transportation (Department) recommends the California Transportation Commission approve the following resolution, allocating \$23,404,000 for one State-administered State Transportation Improvement Program (STIP) project to be funded from Proposition 1B Bond funds.

ISSUE:

The attached vote list describes one State-administered STIP project on the State Highway System for \$23,404,000, plus \$3,230,000 from other sources. The Department is ready to proceed with this project and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$23,404,000 be allocated from Budget Act of 2007, Budget Act Item 2660-304-6058 for one State-administered STIP project, as described on the attached vote.

The Department has complied with the National Environmental Policy Act and the California Environmental Quality Act requirements in preparing this project.

Attachment

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC Dist-Co-Rte Postmile	Location Project Description Project Funding	EA PPNO Program/Year PA&ED PS&E CON ENG CONST	Budget Year Item # Program Code	Allocation Amount State Federal Total Amount
2.5g.(3) Proposition 1B – State Administered STIP Projects on the State Highway System			Resolution STIP1B-A-0708-008	
1 \$23,404,000 Department of Transportation StanCOG Stanislaus 10N-Sta-99 11.9	In Ceres, on Route 99 at Whitmore Avenue. Construct overcrossing. Final Project Development Support Estimate: \$ 3,396,000 Programmed Amount: \$ <u>3,244,000</u> Adjustment: \$ 0 (<20%) Final Right-of-Way Right-of-Way Estimate: \$ 16,480,000 Programmed Amount: \$ <u>15,420,000</u> Adjustment: \$ 0 (<20%) <u>Outcome/Output:</u> This project will improve capacity and operations on Whitmore Avenue to meet existing and projected traffic. (Contributions from other sources: \$3,230,000.)	2A7701 10-9401 RIP / 07-08 \$0 \$0 \$4,000,000 \$23,404,000	2007-08 304-6058 20.20.075.600	\$23,404,000 \$23,404,000