

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: May 11-12, 2011

Reference No.: 4.3
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: UPDATE ON PROJECTS DELIVERED BUT NOT YET VOTED

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) accept the attached report on the status of State Transportation Improvement Program (STIP) and the Proposition 1B Bond Program projects that have been delivered (deemed ready to go).

ISSUE:

Due to financial constraints of the State, the Commission has been unable to allocate funds to allow the implementing agencies to award contracts for transportation projects that have been delivered.

BACKGROUND:

The attached lists identify those projects that have been delivered in Fiscal Year (FY) 2010-11 but the agencies have not been able to proceed due to funding constraints. Some projects previously listed have been removed based on past Commission action or a request from the implementing agency.

With the adoption of the 2010 STIP, projects may have been deleted, proposed for vote or have been reprogrammed beyond the 2010-11 fiscal year. Local agencies with projects reprogrammed in a future year will need to resubmit an allocation request with a new schedule and funding plan when they are ready to proceed closer to the programmed year.

The projects on the Delivered List attachments are in no particular priority order. The lists are arranged by project category, then district, then county. The current requested allocation amounts by category are reflected on the next page.

| Attachment Category | Starts on Page | # of Projects Per Category | | Total Funds Requested Per Category |
|---|-----------------------|-----------------------------------|----------|---|
| State STIP TE Projects on the SHS | (1 of 6) | 1 | @ | \$ 586,000 |
| Local STIP Projects off the SHS | (1 of 6) | 1 | @ | \$ 1,700,000 |
| Local STIP - Advancement | (2 of 6) | 1 | @ | \$ 38,950,000 |
| P1B State CMIA/STIP Projects on the SHS | (2 of 6) | 1 | @ | \$ 30,600,000 |
| P1B TLSP Projects | (3 of 6) | 1 | @ | \$ 11,200,000 |
| P1B SLPP Projects | (3 of 6) | 3 | @ | \$ 1,977,000 |
| P1A HSPTB – Other/Non PTC | (4 of 6) | 6 | @ | \$ 76,736,000 |
| Local STIP Transit - Advancement | (6 of 6) | 1 | @ | \$ 4,000,000 |
| TOTAL PROJECTS | | 15 | @ | \$ 165,749,000 |

| | |
|--------|----------------|
| STIP* | \$ 45,236,000 |
| Bond** | \$ 120,513,000 |

* Some STIP projects may ultimately be bond funded through Proposition 1B STIP Augmentation funding (TFA).

** Bond includes Proposition 1B and Proposition 1A.

Attachment

Projects Delivered But Not Yet Allocated

May 11-12, 2011
Reference No: 4.3

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| Project # | Allocation Amount | Recipient | Location | PPNO | Budget Year | Amount by |
|---|-------------------|------------------------------|---|---------------|---------------------|-----------|
| <u>RTPA/CTC</u> | | | Project Description | Program/Year | Item # | Fund Type |
| County | | | Project Support Expenditures | Phase | | |
| Dist-Co-Rte | | | | Prgm'd Amount | Fund Type | Fund Type |
| Postmile | | | | | | |
| State Administered STIP Projects on the State Highway System | | | | | | |
| 1 | \$586,000 | Department of Transportation | In Atascadero, at the junction Route 101/41. Landscape mitigation. | 05-0520Y | 2010-11 | \$586,000 |
| SLOCOG | | San Luis Obispo | Final Project Development | RIP/10-11 | 304-6058 | |
| 05S-SLO-101 | | 45.2/45.7 | Support Estimate: \$232,000 | CONST | FFA | |
| | | | Programmed Amount: \$125,000 | \$586,000 | 301-0042 | |
| | | | Adjustment: \$107,000 (Debit) | | SHA | |
| | | | Final Right of Way Share Adjustment: N/A | | | |
| Jan 11 | | | (Construction savings of \$104,000 to be returned to San Luis Obispo County regional shares.) | | | |
| | | | <u>Outcome/Output:</u> Landscape 4.1 acres surrounding new interchange. | | | |

| Project # | Allocation Amount | Recipient | Project Title | PPNO | Budget Year | Amount by |
|--|-------------------|----------------------|--|---------------|-------------|-------------|
| <u>RTPA/CTC</u> | | | Location | Program/Year | Item # | Fund Type |
| District-County | | | Project Description | Phase | | |
| | | | | Prgm'd Amount | Fund Type | Fund Type |
| Locally Administered STIP Projects off the State Highway System | | | | | | |
| 2 | \$1,700,000 | Santa Barbara County | Ortega Hill Road/Lillie Avenue (Phase 2B). In Summerland, between Valencia Road and Greenwell Avenue. Construct retaining walls, curb, gutters and sidewalks. | 05-1206A | 2009-10 | \$194,990 |
| SBCAG | | 05-Santa Barbara | Valencia Road Ortega Ridge Road | RIP/10-11 | 101-0042 | |
| | | | (RIP Savings of \$300,000 to be returned to Santa Barbara County shares.) | CONST | SHA | |
| | | | | \$2,000,000 | 101-0890 | \$1,505,010 |
| | | | | \$1,700,000 | FTF | |
| Mar 2011 | | | <u>Outcome/Output:</u> Improve the circulation and safety by installing approximately 1,000 feet of new curb, gutter and Americans with Disabilities Act compliant sidewalk and a retaining wall approximately 70 feet long. | | | |

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| Project # Allocation Amount Recipient RTPA/CTC District-County | Project Title Location Project Description | PPNO Program/Year Phase Prgm'd Amount | Budget Year Item # Fund Type | Amount by Fund Type |
|--|--|---|------------------------------------|------------------------|
| Locally Administered STIP Projects off the State Highway System (Advancement) | | | | |
| 3 \$38,950,000 City of Bakersfield KCOG 06-Kern June 10 | Westside Parkway-Phase 6. In Bakersfield, from Allen Road to Heath Road/West Beltway. Extend Parkway. The City is requesting an allocation of \$38,000,000 \$38,950,000, which is \$12,000,000 \$12,950,000 over the programmed amount. The project is eligible for federal funds. If approved for funding with federal funds then the split will be \$33,641,400 \$34,482,435 federal and \$4,358,500 \$4,467,565 state. (Additional \$12,950,000 to be programmed from future Kern County RIP shares.) <u>Outcome/Output:</u> Extend new freeway from Allen Road to Heath Road/West Beltway (Segment 6) to improve traffic operation, provide new access, and improve safety conditions. | 06-8705H RIP / 12-13 CONST \$26,000,000 \$38,950,000 | 2010-11 101-0042 SHA | \$38,950,000 |

| Project # Allocation Amount Recipient RTPA/CTC Dist-Co-Rte Postmile | Location Project Description Project Funding | PPNO Program/Year Phase Prgm'd Amount | Budget Year Item # Fund Type | Amount by Fund Type |
|---|---|--|---|--|
| Proposition 1B – State Administered Multi-Program CMIA/STIP Projects on the State Highway System | | | | |
| 4 \$30,600,000 Department of Transportation MTC 04N-Nap-12 0.0/3.2 Mar 2011 | Near Fairfield, On Route 12 in Napa County, from State Route 29 junction to 0.1 mile west of Napa/Solano County line. Construct two lanes and add a median barrier. (TCRP 157) Final Project Development (IIP) Support Estimate: \$ 700,000 \$68,000 Programmed Amount: \$ 700,000 \$68,000 Adjustment: \$ 0 0 Final Project Development (RIP) Support Estimate: \$ 1,710,000 \$242,000 Programmed Amount: \$ 1,710,000 \$242,000 Adjustment: \$ 0 0 Final Right of Way (RIP) Right of Way Estimate: \$ 3,510,000 Programmed Amount: \$ 3,510,000 Adjustment: \$ 0 0 (Project Scope consistent with the amended baseline agreement approved under Resolution CMIA-PA-1011-023 in January 2011.) (Future Consideration of Funding – Resolution E-08-08, July 2008.) <u>Outcome/Output:</u> When combined with PPNO 0367D, the overall Jameson Canyon Project will result in daily vehicle-hours of delay savings of about 3,898 hours. | 04-0367I CMIA/09-10 CONST \$23,000,000 RIP/10-11 (Solano) CONST \$2,450,000 RIP/10-11 (Napa) CONST ENG \$3,150,000 CONST \$1,260,000 IIP/10-11 CONST ENG \$1,700,000 CONST \$3,890,000 | 2010-11 304-6055 CMIA 304-6058 TFA 304-6058 TFA | \$23,000,000 \$3,710,000 \$3,890,000 |

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|--|---|---|--|--|
| Proposition 1B – State Administered Multi-Program TLSP/STIP Projects on the State Highway System | | | | |
| 5 \$11,200,000 Department of Transportation MTC San Mateo 04N-SM-82 0.0/19.0 Mar 2011 | In San Mateo County, located within state right of way along SR 82 and at ramps to US 101, from Whipple Avenue to Route 380. This project will construct traffic signal improvements, CCTVs, trailblazer signs, and vehicle detection systems. Final Project Development Adjustment: N/A Final Right of Way Share Adjustment: N/A (CEQA – CE, 01/19/10) (NEPA – CE, 01/19/10) <u>Outcome/Output:</u> Provide approximately 150 miles of Traffic Operation System (TOS), communication lines and interconnect traffic signal systems along State Route 82 (El Camino Real) with other TOS projects implemented by local agencies. TOS devices will also be installed at select off-ramps on US-101 within the project limits. | 04-2140Q TLSP/10-11 CONST ENG \$1,000,000 CONST \$8,000,000 RIP/10-11 CONST ENG \$530,000 CONST \$2,200,000 | 004-6064 TLSP 2010-11 104-6064 TLSP 304-6058 TFA | \$1,000,000 \$2,200,000 |

| Project # Allocation Amount Recipient RTPA/CTC District-County | Project Title Location Project Description | Program/Year Phase Prgm'd Amount | Budget Year Item # | Amount by Fund Type |
|---|---|--|-----------------------------|------------------------|
| Proposition 1B – Locally Administered SLPP Projects on the State Highway System | | | | |
| 6 \$885,000 City of Sutter Creek Amador CTC 10N-Ama-104 9.7/10.1 Mar 2011 | State Route 104/Prospect Drive Relocation. In Sutter Creek, from 0.2 mile west of Prospect Drive to 0.2 mile east of Bowers Drive. Construct left turn lanes and install traffic signal. Realign Prospect Drive to align with Bowers Drive/Route 104 intersection. (Contributions from local sources: \$886,000) (Future Consideration of Funding - Resolution E-11-15, January 2011.) <u>Outcome/Output:</u> Realign local road intersection and construct left turn lane. IF ALLOCATED, WOULD BE CONTINGENT UPON APPROVAL OF A BUDGET REVISION BY THE DEPARTMENT OF FINANCE. | SLPP/10-11 CONST \$885,000 | 2009-10 304-6060 SLPP | \$885,000 |

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|---|--|--|-----------------------------|------------------------|
| Proposition 1B – Locally Administered SLPP Projects off the State Highway System | | | | |
| 7 \$92,000 Town of Apple Valley SANBAG 08-San Bernardino Mar 2011 | Bear Valley Road/Deep Creek Road Intersection. At the Bear Valley Road and Deep Creek Road Intersection. Construct new traffic signal. (CEQA – CE, 03/04/10) (Contributions from local sources: \$152,000) (Concurrent LONP request – Resolution LONP1B-A-1011-14.) <u>Outcome/Output:</u> Enhance traffic safety and improve the level of service at this intersection from F to A. | SLPP/10-11 CONST \$137,000 \$92,000 | 2009-10 104-6060 SLPP | \$92,000 |
| 8 \$1,000,000 City of Hesperia SANBAG 08-San Bernardino Mar 2011 | Ranchero Road Grade Separation. At Ranchero Road between 7 th Avenue and Danbury Avenue. Construct a new grade separation. (Contributions from local sources: \$13,350,000) (Concurrent LONP request - Resolution LONP1B-A-1011-14.) (Future Consideration of Funding – Resolution E-11-19.) <u>Outcome/Output:</u> A new section of Ranchero Road, between 7 th Avenue and Danbury Avenue, will be built across BNSF Railroad and a new railroad bridge will be constructed over the new Ranchero Road. Upon completion, this project will improve access to Interstate 15, relieve congestion on Main Street, and improve response times from emergency vehicle call-outs. | SLPP/10-11 CONST \$1,000,000 | 2009-10 104-6060 SLPP | \$1,000,000 |

| Project # Allocation Amount Recipient RTPA/CTC District-County | Project Title Project Description | Program / Year Programmed: Phase Prgm'd Amount | Budget Year Item # Fund Type | Amount by Fund Type |
|--|--|---|------------------------------------|------------------------|
| Proposition 1A – High-Speed Passenger Train Bond Program - Urban/Commuter | | | | |
| 9 \$30,000,000 San Francisco Bay Area Rapid Transit District MTC 04-Variou Mar 2011 | Rail Car Replacement. Replacement of 669 original rail cars in the BART fleet. (CEQA – CE 15302) <u>Outcome/Output:</u> Provide continuous service by improving passenger capacity and boarding/lighting process. | HSR/10-11 CONST \$30,000,000 | 2010-11 104-6043 HSPTBF | \$30,000,000 |
| 10 \$1,000,000 San Francisco Bay Area Rapid Transit District MTC 04-Variou Mar 2011 | Car Reconfiguration Capacity Increase. Modifications to 100 rail cars for improvements to the passenger-carrying capacity. (CEQA – CE 15302) <u>Outcome/Output:</u> Increase passenger capacity and safety. | HSR/10-11 CONST \$1,000,000 | 2010-11 104-6043 HSPTBF | \$1,000,000 |
| 11 \$3,000,000 San Francisco Bay Area Rapid Transit District MTC 04-Variou Mar 2011 | Cover Board Enhancement Project. Installation of additional support brackets on approximately 22-miles on both tracks along the M-Line, A-Line, R-Line and C-Line. (CEQA – CE 15302) <u>Outcome/Output:</u> Reduce service delays and maintenance interruptions, thus improving on-time service. | HSR/10-11 CONST \$3,000,000 | 2010-11 104-6043 HSPTBF | \$3,000,000 |

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|--|--|--|------------------------------------|--------------------------|
| Proposition 1A – High-Speed Passenger Train Bond Program - Other/Non PTC (Urban/Commuter) | | | | |
| 12 \$17,707,000 Southern California Regional Rail Authority LACMTA 7-Los Angeles | Rehabilitation and Renovation of the Metrolink System Improve railroad infrastructure for continued operations on the Metrolink system. (CEQA - Exempt) <u>Outcome/Output:</u> Allow for more reliable and timely connections to high-speed train system. | 7-Pending HSR / 10-11 PS&E \$884,000 CONST | 2010-11 104-6043 HSPTBF | \$17,707,000 |
| Aug 10 | | | | |
| 13 \$5,744,000 Los Angeles Metropolitan Transportation Authority LACMTA 07-Los Angeles | Regional Connector Transit Corridor. Construction of two mile extension that will connect the Metro light rail system to high speed rail through downtown Los Angeles. <u>Outcome/Output:</u> Completion of State and federal environmental documents. | 07-4381 HSR/10-11 PA&ED \$114,874,000 | 2010-11 104-6043 HSPTBF | \$5,744,000 (Partial) |
| Sept 10 | | | | |
| 14 \$19,285,000 San Diego Association of Governments SANDAG 11-San Diego | Blue Line Light Rail Improvements Improve existing rail infrastructure on the Blue Line trolley including replacement of the switches and signaling system, and reconstruction of existing station platforms. (CEQA - Exempt) <u>Outcome/Output:</u> Provide for improved service flexibility and reliability for light rail operations. | 11-Pending HSR / 10-11 CONST | 2010-11 104-6043 HSPTBF | \$19,285,000 |
| Aug 10 | | | | |

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|---|--|--|------------------------------------|------------------------|
| Locally Administered STIP Transit (ADVANCEMENT) | | | | |
| 15 \$4,000,000 Livermore Amador Valley Transit Authority <u>MTC</u> 04-Alameda Mar 2011 | Atlantis Satellite Facility (Phase 2) In Livermore, construct new maintenance and operations satellite facility. (CEQA – CE 15303) <u>Outcome/Output:</u> New facility will minimize operations and help maintain costs. | 04-2009K RIP/11-12 CONST \$4,000,000 | 2009-10 101-0046 PTA | \$4,000,000 |