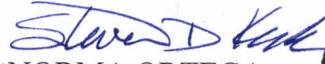


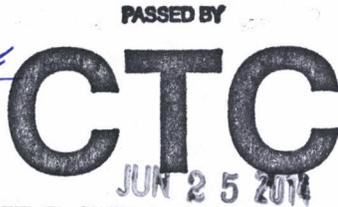
Memorandum

TAB 91

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 25, 2014

From: 
NORMA ORTEGA
Chief Financial Officer



Reference No.: 2.5j.
Action Item

Prepared by: Steven Keck, Chief
Division of Budgets

Subject: ANNUAL FY 2014-15 LUMP SUM MINOR CONSTRUCTION PROGRAM ALLOCATION
RESOLUTION FM-13-05
CALIFORNIA TRANSPORTATION COMMISSION

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve Resolution FM-13-05 allocating a lump sum amount of ~~\$150,000,000~~ ^{\$81,926,000} for the Fiscal Year (FY) 2014-15 Minor Program. The FY 2014-15 Minor Program includes \$80,429,000 for construction capital, \$1,497,000 for estimated right of way expenditures, and ~~\$68,074,000 for capital outlay support for a total of \$150,000,000.~~

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 with a construction cost in excess of \$281,000 and up to \$1,000,000) in the program. The program will also include a lump sum amount for the construction cost of Minor B projects (projects with a construction cost of \$281,000 or under) and lump sum amount for Right-of-Way expenditures for Minor projects to be incurred in the upcoming fiscal year.

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

RESOLUTION:

~~\$150,000,000~~
\$81,926,000

Resolved that the amount of ~~\$150,000,000~~ be allocated from Budget Act of 2014, Budget Act Items 2660-302-0042, 2660-302-0890 and 2660-303-0042, as a lump sum amount for the Minor Program for FY 2014-15, contingent upon the passage of the FY 2014-15 Budget Act.

Attachment

2014/15 FY Minor Construction Program Project List - Districts 01 - 12
\$150 Million (State Funds)
(\$1,000)

District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Federal Cost	CTC Estimated FY 14/15 Right of Way Cost	Est. Capital Outlay Support (Life of Project) Cost
1	Del Norte	197	3.2/4.0	Widen shoulders and realign roadway to accommodate off tracking of Surface Transportation Assistance Act (STAA) vehicles.	45490	201.310	\$ 1,000	\$ 20	\$ 2,800
1	Mendocino	128	10.6/23.3	Replace and rehabilitate culverts and downdrains, modify inlets and perform scour controls at 21 locations.	37814	201.151	\$ 1,000	\$ 43	\$ 1,250
District 1 Total							\$ 2,000	\$ 63	\$ 4,050
2	Plumas	147	7.5/8.9	Overlay asphalt concrete and add shoulders at approximately 7.0 miles north of Canyon Dam and from 0.1 mile north of County Road A-13 to Hamilton Branch Bridge.	4F390	201.120	\$ 1,000	\$ 5	\$ 600
2	Shasta	299	83.0/83.8	Extend truck lane near Fall River Mills at 0.2 mile west of Hat Creek Bridge. Project will be combined for construction with SHOPP project, EA 02-2E740.	4E270	201.310	\$ 784	\$ -	\$ 125
2	Tehama	32	5.8/6.2	Install soft median and add shoulders about 29.0 miles east of Forest Ranch from 7.1 miles west to 6.7 miles west of Deer Creek Bridge. Project will be combined for construction with SHOPP project, EA 02-4E900.	4F760	201.310	\$ 900	\$ -	\$ 100

2014/15 FY Minor Construction Program Project List - Districts 01 - 12
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District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Federal Cost	CTC Estimated FY 14/15 Right of Way Cost	Est. Capital Outlay Support (Life of Project) Cost
2	Trinity	3	R26.2	Repair slope and replace crib wall with fill material at about 10.0 miles south of the City of Douglas and at 0.1 mile south of Browns Creek Bridge.	4F630	201.150	\$ 373	\$ 8	\$ 360
2	Trinity	3	30.8/31.1	Install sidewalks and bike lane in the Town of Weaverville from Route 299 to 0.1 mile north of Center Street.	4E600	201.310	\$ 778	\$ 30	\$ 450
2	Trinity	299	19.2/19.5	Install wire mesh rock fall drapery near Del Loma from 0.1 mile west of Swede Creek Road to Swede Creek Road.	4F740	201.150	\$ 410	\$ -	\$ 110
District 2 Total							\$ 4,245	\$ 43	\$ 1,745
3	Butte	99	R34.2/R36.3	Install street lighting and construct crosswalks in the City of Chico at northbound off-ramps at Cohasset Road and Eaton Road to meet current standards for urban interchanges.	4F160	201.310	\$ 700	\$ -	\$ 500
3	El Dorado	50	17.0/17.3	Install valley gutters, drainage inlet, culvert and place hot mix asphalt overlay in the City of Placerville at West Placerville Undercrossing.	3F890	201.015	\$ 330	\$ -	\$ 450

2014/15 FY Minor Construction Program Project List - Districts 01 - 12
\$150 Million (State Funds)
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District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Federal Cost	CTC Estimated FY 14/15 Right of Way Cost	Est. Capital Outlay Support (Life of Project) Cost
3	Nevada	49	3.1/3.6	Construct right-turn pocket at northbound Route 49 to reduce congestion, potential rear end collisions and improve sight distance to northbound traffic at approximately 10.0 miles south of Grass Valley at Brewer Road intersection.	4F670	201.310	\$ 400	\$ 10	\$ 400
3	Nevada	80	19.3	Rehabilitate parking lot, cold plane existing hot mix asphalt (HMA) surface and reconstruct drainage system and metal beam guardrail at approximately 5.0 miles east of the City of Truckee at Donner Pass California Highway Patrol (CHP) inspection facility.	4F140	201.321	\$ 690	\$ -	\$ 450
3	Placer	80	31.1/31.9	Widen ramp pavement at 3 locations, modify Illinoistown overcrossing and install signage to accommodate Surface Transportation Assistance Act (STAA).	4F700	201.310	\$ 1,000	\$ 20	\$ 1,000
3	Sacramento	160	L4.1/L4.5	Install drainage system, place filter fabric to stop embankment material migration and import embankment material to buttress the levee system at approximately 6.0 miles south of the City of Rio Vista at Sherman Island. Financial Contribution Only (FCO).	4F150	201.150	\$ 285	\$ -	\$ 150

2014/15 FY Minor Construction Program Project List - Districts 01 - 12
\$150 Million (State Funds)
(\$1,000)

District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Federal Cost	CTC Estimated FY 14/15 Right of Way Cost	Est. Capital Outlay Support (Life of Project) Cost
3	Yuba	49	5.9/6.4	Remove unsuitable material, reconstruct cut bank and embankment, modify storm water elements and place erosion control at 10.0 miles west of the Town of Downieville.	3F700	201.150	\$ 900	\$ 10	\$ 600
District 3 Total							\$ 4,305	\$ 40	\$ 3,550
4	Alameda	13	10.0	Remove existing rock outcropping, construct retaining wall and sidewalk and remove and replace concrete median barrier with slab footing on northbound Route 13 (Tunnel Road) between Hiller Drive and Vicente Road in the Cities of Berkeley and Oakland.	0G210	201.378	\$ 975	\$ 82	\$ 1,400
4	Alameda	680	12.4/15.9	Replace failed 2.0 miles of Portland Cement Concrete (PCC) pavement slabs and repair spalled joints.	1J830	201.121	\$ 1,000	\$ 5	\$ 800
4	Marin	1	13.0/15.1	Grind and replace 2.0 miles of failed asphalt concrete pavement.	1J840	201.121	\$ 800	\$ 5	\$ 640
4	San Mateo	280	18.6	Upgrade pump station by replacing primary and secondary pumps and appurtenant controls and replacing electronic controls at the Larkspur Maintenance Station.	1J810	201.352	\$ 750	\$ 10	\$ 600

2014/15 FY Minor Construction Program Project List - Districts 01 - 12
\$150 Million (State Funds)
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District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Federal Cost	CTC Estimated FY 14/15 Right of Way Cost	Est. Capital Outlay Support (Life of Project) Cost
4	Solano	80	L5707	Upgrade electrical distribution system by replacing main distribution panel and adding sub-distribution panels, appurtenant cable distribution panel, sub-distribution panels, appurtenant cable and tie-in emergency diesel generator at the Fairfield Maintenance Station.	1J820	201.352	\$ 850	\$ 10	\$ 680
4	Solano	780	1.2/2.0	Install permanent drainage system, inside shoulder and inlets along eastbound lanes and hot mix asphalt dike in the median of Route 780 in the City of Benicia.	1J710	201.151	\$ 700	\$ 1	\$ 500
District 4 Total							\$ 5,075	\$ 113	\$ 4,620
5	San Luis Obispo	1	62.3	Pave parking lot at the Elephant Seal Vista Point on Route 1 near the Town of San Simeon to reduce maintenance, runoff and silt entering the ocean.	1G010	201.240	\$ 800	\$ -	\$ 650
5	San Luis Obispo	101	4.6 / 21.3	Replace irrigation pressure and lateral supply lines, repair booster pump and motor covers, and install replacement plantings on Route 101 at various locations from 0.2 mile south of Tefft Street Overcrossing to 0.2 mile north of Avila Road Undercrossing.	1A650	201.210	\$ 1,000	\$ -	\$ 600

2014/15 FY Minor Construction Program Project List - Districts 01 - 12
\$150 Million (State Funds)
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District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Federal Cost	CTC Estimated FY 14/15 Right of Way Cost	Est. Capital Outlay Support (Life of Project) Cost
5	San Luis Obispo	101	37.8	Construct legal left-turn lane at the southbound off-ramp terminus near the City of Santa Margarita from Route 101 southbound off-ramp to Route 58.	1C800	201.310	\$ 1,000	\$ -	\$ 575
5	Santa Barbara	101	R14.2	Install concrete pavers at Castillo Street Undercrossing to improve driving conditions and reduce maintenance efforts related to the substantial groundwater seeping through the existing concrete seal slab.	1F610	201.110	\$ 800	\$ -	\$ 580
District 5 Total							\$ 3,600	\$ -	\$ 2,405
6	Fresno	99	23.3	Remove and replace asphalt concrete pavement and regrade and construct valley gutters to provide positive drainage at the District Office parking lot.	0S430	201.353	\$ 950	\$ -	\$ 800
6	Fresno	Various	Various	Synchronize advanced Traffic Management System (TMS) traffic signal and install controllers with communication media in Fresno at freeway and arterial crossings on Routes 41, 168 and 180.	0Q300	201.315	\$ 337	\$ -	\$ 60

2014/15 FY Minor Construction Program Project List - Districts 01 - 12
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District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Federal Cost	CTC Estimated Right of Way Cost	Est. Capital Outlay Support (Life of Project) Cost
6	Kern	14	L5713	Demolish existing substandard electrical crew building and reconstruct with office, road crew room, locker room, restrooms and utility rooms and upgrade facility to comply with Americans With Disabilities Act (ADA) standards.	0R060	201.352	\$ 850	\$ 100	\$ 467
6	Kern	58	R85.0/R85.3	Pave and widen freeway ramp intersection to provide standard truck Surface Transportation Assistance Act (STAA) turning radius and replace loop detectors and pull boxes near the City of Tehachapi at Broome Road Overcrossing.	0P070	201.310	\$ 454	\$ -	\$ 1,003
6	Tulare	137	15.3/15.6	Pave asphalt concrete with digouts, cold plane and upgrade curb ramps in the City of Tulare to comply with Americans With Disabilities Act (ADA) standards.	0Q440	201.121	\$ 1,000	\$ 6	\$ 946
6	Tulare	245	6.2/7.2	Construct and rehabilitate sidewalks, curb, gutter and curb ramps in and near the City of Woodlake.	0N580	201.378	\$ 400	\$ -	\$ 600
District 6 Total							\$ 3,991	\$ 106	\$ 3,876
7	Los Angeles	10	41.0	Construct soil nails and concrete ditch and hydroseed slope area on eastbound Route 10 at 0.5 mile east of Via Verde Undercrossing.	4T700	201.131	\$ 550	\$ -	\$ 440

2014/15 FY Minor Construction Program Project List - Districts 01 - 12
\$150 Million (State Funds)
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District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Federal Cost	CTC Estimated FY 14/15 Right of Way Cost	Est. Capital Outlay Support (Life of Project) Cost
7	Los Angeles	66	2.9	Install traffic signal and upgrade features at Foothill Boulevard and Sumner Avenue to comply with Americans With Disabilities Act (ADA) standards.	4T710	201.310	\$ 600	\$ -	\$ 480
7	Los Angeles	105	14.1/16.6	Repair and relinquish drainage facilities to the Los Angeles County Department of Public Works (LACDPW). Financial Contribution Only (FCO).	4T340	201.160	\$ 577	\$ -	\$ 80
7	Los Angeles	134	10.8/11.5	Extend and reconstruct existing median concrete barrier to standard at 2 spot locations and replace slope paving in the median.	4T740	201.020	\$ 700	\$ -	\$ 560
7	Los Angeles	405	41.7	Realign soundwall to enhance sight distance, install flashing beacon and safety lighting and concrete barrier and crash cushion from southbound off-ramp to Victory Boulevard.	4T730	201.015	\$ 950	\$ -	\$ 760
7	Los Angeles	710	31.8	Install left-turn phase and upgrade features on eastbound Route 710 in the City of Pasadena at California Boulevard to comply with Americans With Disabilities Act (ADA) standards.	4T720	201.010	\$ 350	\$ -	\$ 280

2014/15 FY Minor Construction Program Project List - Districts 01 - 12
\$150 Million (State Funds)
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District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Federal Cost	CTC Estimated FY 14/15 Right of Way Cost	Est. Capital Outlay Support (Life of Project) Cost
7	Ventura	1	21.3/28.5	Rehabilitate pavement, mill and fill 2 inches of existing asphalt concrete on sections of roadway to remove and replace severely deteriorated roadway surface.	4T750	201.121	\$ 1,000	\$ -	\$ 800
7	Ventura	33	L5724	Construct new equipment facility at Ojai Maintenance Station on 1116 Maricopa Highway.	3P700	201.352	\$ 965	\$ -	\$ 772
District 7 Total							\$ 5,692	\$ -	\$ 4,172
8	Riverside	10	27.6	Install rock slope protection near the City of Palm Springs at 2.5 miles east of Route 111.	0L850	201.111	\$ 950	\$ -	\$ 575
8	Riverside	10	R135.0	Replace septic system and install 25,000 gallon septic tank and 845 feet of sewage disposal leach field at Wiley's Well Safety Roadside Rest Area (SRRA).	0L590	201.250	\$ 980	\$ -	\$ 1,580
8	Riverside	62	R6.9/9.2	Install midwest guardrail system in and near the Town of Yucca Valley at various locations from 0.5 mile east of north Indian Canyon Drive to 0.2 mile east of Little Morongo Road.	1F000	201.015	\$ 620	\$ -	\$ 550

2014/15 FY Minor Construction Program Project List - Districts 01 - 12
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District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Federal Cost	CTC Estimated FY 14/15 Right of Way Cost	Est. Capital Outlay Support (Life of Project) Cost
8	San Bernardino	15	41.4	Relocate light pole and modify sidewalks and curb ramps in the City of Victorville at Roy Rogers Drive to comply with Americans with Disabilities Act (ADA) standards.	1E320	201.378	\$ 517	\$ -	\$ 550
8	San Bernardino	62	32.7/33.5	Construct continuous sidewalk, curb ramps and upgrade existing sidewalk features in the City of Twentynine Palms from Bullion Avenue to Cienega Avenue.	0N540	201.378	\$ 700	\$ -	\$ 680
8	San Bernardino	71	R1.6	Widen southbound Route 71 off-ramp and modify existing right curb return to improve truck turning movements in the City of Chino Hills at Grand Avenue.	0N680	201.310	\$ 625	\$ -	\$ 540
8	San Bernardino	215	11.8/12.8	Install midwest guardrail system from University Parkway Overcrossing to Devil Creek.	1F030	201.015	\$ 650	\$ -	\$ 620
8	San Bernardino	210	10.3/21.2	Convert existing High Occupancy Vehicle (HOV) lane to continuous access HOV lane in the Cities of Fontana and Rialto at Route 210 in both directions from Routes 15 to 215 Junctions.	1E290	201.310	\$ 850	\$ -	\$ 600
8	San Bernardino	330	32.4/43.8	Install midwest guardrail system from 2.7 miles north of Highland Avenue to near Routes 18 and 330 Junctions.	1E990	201.015	\$ 800	\$ -	\$ 640

2014/15 FY Minor Construction Program Project List - Districts 01 - 12
\$150 Million (State Funds)
(\$1,000)

District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Federal Cost	CTC Estimated FY 14/15 Right of Way Cost	Est. Capital Outlay Support (Life of Project) Cost
8	San Bernardino	215	L572	Modify electrical system and renovate San Bernardino Maintenance Station to comply with Americans with Disabilities Act (ADA) standards.	0K841	201.352	\$ 900	\$ -	\$ 730
District 8 Total							\$ 7,592	\$ -	\$ 7,065
9	Inyo	395	L5709	Construct 84 feet by 100 feet truck shed consisting of 12 equipment bays at the Independence Maintenance Station.	35250	201.015	\$ 1,000	\$ -	\$ 1,000
9	Mono	6	0.8/2.4	Widen shoulders from 4 feet to 8 feet from 0.1 mile south of Pumice Mill Road to 0.3 mile north of White Mountain Estates Road.	35600	201.015	\$ 1,000	\$ -	\$ 1,000
9	Mono	395	L5705	Construct new four bay truck shed consisting of 3 equipment bays, utility room with air compressor, communication room, small office, unisex bathroom, janitor's room and small crew room at the Crestview Maintenance station.	35560	201.352	\$ 1,000	\$ -	\$ 1,000
9	Mono	395	46.3/96.0	Install bridge transition railing at the West Walker River and Rush Creek Bridges.	35970	201.015	\$ 300	\$ -	\$ 300
9	Mono	395	58.2	Construct right-turn pocket from northbound Route 395 to eastbound Route 167.	34670	201.015	\$ 300	\$ -	\$ 300

2014/15 FY Minor Construction Program Project List - Districts 01 - 12
\$150 Million (State Funds)
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District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Federal Cost	CTC Estimated Right of Way Cost	Est. Capital Outlay Support (Life of Project) Cost
District 9 Total							\$ 3,600	\$ -	\$ 3,600
10	Amador	49	4.5	Install new traffic signal at a realigned intersection and construct curb ramps at Sutter Street in the City of Jackson and Route 49 to comply with Americans With Disabilities Act (ADA) standards.	0X160	201.015	\$ 616	\$ -	\$ 740
10	Calaveras	12	9.8/10.1	Widen and restripe roadway and bike lanes and construct left-turn pocket on Routes 12 and 26. Financial Contribution Only (FCO) to Calaveras County.	0Y520	201.310	\$ 400	\$ -	\$ 40
10	Stanislaus	108	31.2/31.3	Widen roadway to match existing travel way and construct sidewalk and driveway access in the City of Riverbank to comply with Americans With Disabilities Act (ADA) standards.	0C900	201.310	\$ 750	\$ -	\$ 1,504
10	Stanislaus	99	16.0/20.0	Install Automated Warning System (AWS) consisting of 1 changeable message sign, 1 closed circuit television camera, 3 traffic monitoring stations between Modesto and Salida and construct maintenance vehicle pullout near Woodland Avenue Overcrossing.	0Y571	201.315	\$ 990	\$ 1	\$ 500
10	Stanislaus	108	37.6	Install roadway warning lights and overhead beacons in the City of Oakdale.	0W980	201.015	\$ 358	\$ -	\$ 309

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District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Federal Cost	CTC Estimated FY 14/15 Right of Way Cost	Est. Capital Outlay Support (Life of Project) Cost
10	Tuolumne	120	27.4	Install 3 rows of 20 feet of soil nail walls at a spacing of 5 feet on center to stabilize the slope known as Hilfiker Wall.	0W800	201.150	\$ 486	\$ -	\$ 825
District 10 Total							\$ 3,600	\$ 1	\$ 3,918
11	San Diego	8	L5726	Cold plane and overlay Descanso Maintenance Yard in the Cleveland National Forest.	41030	201.352	\$ 1,000	\$ -	\$ 550
District 11 Total							\$ 1,000	\$ -	\$ 550
12	Orange	5	28.4	Widen existing two-lane on-ramp to a three-lane on-ramp to accommodate increased traffic demand from local facilities.	0M120	201.310	\$ 945	\$ 20	\$ 945
12	Orange	Various	Various	Upgrade and retrofit changeable message signs with safety cabling and brackets at various locations.	0M370	201.235	\$ 634	\$ -	\$ 630
District 12 Total							\$ 1,579	\$ 20	\$ 1,575

Original/Initial Statewide Minor Program Target Allocations

2014/15 FY Minor Construction Program Project List - Districts 01 - 12
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(\$1,000)

District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Federal Cost	CTC Estimated FY 14/15 Right of Way Cost	Est. Capital Outlay Support (Life of Project) Cost
				Total FY 2013-14 Capital Outlay Minor A Projects			\$ 46,279		
			14-15						
				Total FY 2013-14 Capital Outlay Minor B Lump Sum			\$ 34,150		
			14-15						
				Total FY 2013-14 Capital Outlay Minor A and B Program (excluding Right-of-Way)			\$ 80,429		
			14-15						
				Total FY 2013-14 Capital Outlay Minor Program Right-of-Way Allocation			\$ 1,497		
			14-15						
				Total FY 2013-14 Statewide Capital Outlay (Including Right-of-Way)			\$ 81,926		
			14-15						
				Total FY 2013-14 Statewide Capital Outlay Support			\$ 68,074		
			14-15						
				Total FY 2013-14 Minor Program (including Right-of-Way)			\$ 150,000		
			14-15						