

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: May 25-26, 2005

Reference No.: 2.1a.(30)
Action Item

From: CINDY McKIM
Chief Financial Officer

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Ref: **STIP AMENDMENT 04S-055**

The Department of Transportation (Department) is requesting the California Transportation Commission (Commission) approve this State Transportation Improvement Program (STIP) amendment. This amendment was noticed at the April 2005 Commission meeting.

Action Update: The background of this item has been updated from the Notice to reflect the deletion of all RIP funds from PPNO 3551.

The Department proposes to reprogram five projects with Regional Improvement Program (RIP) and Interregional Improvement Program (IIP) funds between FY 2005-06, FY 2006-07, and FY 2007-08. In addition, the Department proposes to reprogram FY 2005-06 RIP and IIP funds from Construction to Right of Way on the Route 5 Western Interchange project (PPNO 2120). Also, the Department proposes to delete the Wildlife Crossing Enhancement project (PPNO 3551) on Route 101 in Los Angeles County.

RECOMMENDATION

The Department recommends approval.

RESOLUTION

Resolved, that the California Transportation Commission revise the 2004 State Transportation Improvement Program at the end of the 30-day notice period as follows:

Marin- Route 1 (PPNO 1069)

The Department proposes to reprogram \$625,000 in IIP funds (\$525,000 Construction (CON) and \$100,000 CON Support) from FY 2005-06 to FY 2006-07 for the construction of the Giacomini Gulch Wildlife Crossing Transportation Enhancement (TE) project (PPNO 1069). The TE application for this project was submitted in February 2004 and included a schedule showing that the environmental studies were to begin July 2004 and take six months to complete. The Department started working on the project after the 2004 STIP was adopted in August 2004, and during the early stage of the environmental studies it was discovered that the project was more complex than what was originally anticipated. Coordination with different resource agencies is necessary and will require additional time. It is estimated that it will require at least 18 months to complete the environmental document for this project.

| PPNO 1069 | | Project Totals by Fiscal Year (\$ in 1,000's) | | | | | | Project Totals by Component (\$ in 1,000's) | | | | | |
|--------------|-------|---|-------|-------|-------|-------|-------|---|-----|-------|------|----------|----------|
| Fund | Total | Prior | 04/05 | 05/06 | 06/07 | 07/08 | 08/09 | R/W | CON | PA&ED | PS&E | R/W Supp | CON Supp |
| Existing IIP | 775 | | 150 | 625 | | | | | 525 | 30 | 100 | 20 | 100 |
| Proposed IIP | 775 | | 150 | | 625 | | | | 525 | 30 | 100 | 20 | 100 |

Riverside-Route 91 (PPNO 0072G)

The Department proposes to reprogram \$1,100,000 in IIP funds (\$1,000,000 CON and \$100,000 in CON Support) from FY 2005-06 to FY 2007-08 for the Green River Road Landscape Enhancement project (PPNO 0072G). The start of this project is dependent upon the completion of the Green River Road Interchange project (PPNO 0076B). Since the Green River Road project will not begin construction until January 2006, the Green River Road Landscape Enhancement project will be delayed two years.

| PPNO 0072G | | Project Totals by Fiscal Year (\$ in 1,000's) | | | | | | Project Totals by Component (\$ in 1,000's) | | | | | |
|--------------|-------|---|-------|-------|-------|-------|-------|---|-------|-------|------|----------|----------|
| Fund | Total | Prior | 04/05 | 05/06 | 06/07 | 07/08 | 08/09 | R/W | CON | PA&ED | PS&E | R/W Supp | CON Supp |
| Existing IIP | 1,200 | | 100 | 1,100 | | | | | 1,000 | | 100 | | 100 |
| Proposed IIP | 1,200 | | 100 | 0 | | 1,100 | | | 1,000 | | 100 | | 100 |

Riverside-Route 15 (PPNO 9991)

The City of Murrieta proposes to reprogram \$2,224,000 in RIP funds for right of way from FY 2005-06 to FY 2006-07 for the Route 15 Interchange and Ramp Reconfiguration project (PPNO 9991). The City of Murrieta is the implementing agency for the environmental, design, and right of way work. To date, the City of Murrieta and the Department do not have an executed Cooperative Agreement giving the Department legal authority to proceed with the oversight work. This has delayed the environmental review process, thereby delaying the Right of Way and Construction phases. Consequently, the Department proposes to reprogram \$5,042,000 in RIP funds (\$4,142,000 in CON and \$900,000 in CON Support) from FY 2006-07 to FY 2007-08. The City and the Department are working diligently to execute a Cooperative Agreement so the project can proceed on the revised schedule.

| PPNO 9991 | | Project Totals by Fiscal Year (\$ in 1,000's) | | | | | | Project Totals by Component (\$ in 1,000's) | | | | | |
|--------------|-------|---|-------|-------|-------|-------|-------|---|-------|-------|------|----------|----------|
| Fund | Total | Prior | 04/05 | 05/06 | 06/07 | 07/08 | 08/09 | R/W | CON | PA&ED | PS&E | R/W Supp | CON Supp |
| Existing RIP | 7,366 | | | 2,224 | 5,142 | | | 2,224 | 4,142 | | 100 | | 900 |
| Proposed RIP | 7,366 | | | 0 | 2,324 | 5,042 | | 2,224 | 4,142 | | 100 | | 900 |

San Bernardino-Route 210 (PPNO 0194T)

The Department proposes to reprogram \$494,000 in IIP funds (\$400,000 CON and \$94,000 in CON Support) from FY 2005-06 to FY 2006-07 for the Etiwanda Windbreak Rural Historic Landscape project (PPNO 0194T). This project will be delayed one year due to reviews and concurrences from the State Historical Preservation Office, the Federal Highway Administration and the City of Rancho Cucamonga.

| PPNO 0194T | | Project Totals by Fiscal Year (\$ in 1,000's) | | | | | | Project Totals by Component (\$ in 1,000's) | | | | | |
|--------------|-------|---|-------|-------|-------|-------|-------|---|-----|-------|------|----------|----------|
| Fund | Total | Prior | 04/05 | 05/06 | 06/07 | 07/08 | 08/09 | R/W | CON | PA&ED | PS&E | R/W Supp | CON Supp |
| Existing IIP | 640 | | 146 | 494 | | | | | 400 | 34 | 102 | 10 | 94 |
| Proposed IIP | 640 | | 146 | 0 | 494 | | | | 400 | 34 | 102 | 10 | 94 |

San Bernardino-Route 15 (PPNO 0176D)

The Department proposes to reprogram \$1,058,000 in IIP funds (\$933,000 CON and \$125,000 in CON Support) from FY 2005-06 to FY 2006-07 for the Desert Managers Group Visitor Center project (PPNO 0176D). The start of this project is dependent upon the completion of the Valley Wells Roadside Rest project (PPNO 0176B), which is programmed in the State Highway Operation and Protection Program in FY 2004-05. Since the Valley Wells Roadside Rest project is not expected to be funded before FY 2005-06, and the construction duration is approximately eight to ten months, the Desert Managers Group Visitor Center project will be delayed one year.

| PPNO 0176D | | Project Totals by Fiscal Year (\$ in 1,000's) | | | | | | Project Totals by Component (\$ in 1,000's) | | | | | |
|--------------|-------|---|-------|-------|-------|-------|-------|---|-----|-------|------|----------|----------|
| Fund | Total | Prior | 04/05 | 05/06 | 06/07 | 07/08 | 08/09 | R/W | CON | PA&ED | PS&E | R/W Supp | CON Supp |
| Existing IIP | 1,183 | | 125 | 1,058 | | | | | 933 | 25 | 100 | | 125 |
| Proposed IIP | 1,183 | | 125 | 0 | 1,058 | | | | 933 | 25 | 100 | | 125 |

Los Angeles-Route 5 (PPNO 2120)

The Department and Los Angeles County Metropolitan Transportation Authority (LACMTA) propose to reprogram \$3,133,000 of RIP CON funds and \$5,709,000 of IIP funds (\$4,882,000 CON and \$827,000 CON Support) in FY 2005-06 to the Right of Way component of the Route 5 Western Interchange project (PPNO 2120). These funds will augment the current \$2,722,000 of IIP funding now programmed for Right of Way. The increase in Right of Way is mainly due to the need to acquire a large parcel in lieu of obtaining the planned permanent easement at a lower cost. Additionally, escalating property values and an increase in utilities relocation costs have driven the current estimated Right of Way need to \$11,564,000, an increase of \$8,842,000. The Department and the LACMTA are currently discussing options to fund construction.

| PPNO 2120 | | Project Totals by Fiscal Year (\$ in 1,000's) | | | | | | Project Totals by Component (\$ in 1,000's) | | | | | |
|--------------|-------|---|-------|-------|-------|-------|-------|---|-------|-------|------|----------|----------|
| Fund | Total | Prior | 04/05 | 05/06 | 06/07 | 07/08 | 08/09 | R/W | CON | PA&ED | PS&E | R/W Supp | CON Supp |
| Existing RIP | 3,133 | | | 3,133 | | | | | 3,133 | | | | |
| Proposed RIP | 3,133 | | | 3,133 | | | | 3,133 | 0 | | | | |
| Existing IIP | 9,570 | 3,861 | | 5,709 | | | | 2,722 | 4,882 | 242 | 583 | 314 | 827 |
| Proposed IIP | 9,570 | 825 | | 8,745 | | | | 8,431 | 0 | 242 | 583 | 314 | 0 |

Los Angeles-Route 101 (PPNO 3551)

The Department proposes to delete \$960,000 in FY 2005-06 **and \$73,000 in FY 2004-05** IIP funds from the Wildlife Crossing Enhancement project (PPNO 3551) in Los Angeles County. **There have been no support expenditures to date.** The ~~\$960,000~~ **\$1,033,000** in IIP funds will revert back to the Interregional share balance. After the project was programmed, and upon further review of the site conditions, the Department has concluded that the project scope will need to be further defined and revised. The Department requests that the project be deleted from the STIP to allow development of a proposal for consideration of programming in the 2006 STIP.

| PPNO 3551 | | Total | Project Totals by Fiscal Year (\$ in 1,000's) | | | | | Project Totals by Component (\$ in 1,000's) | | | | | | |
|-----------|-----|-------|---|-------|-------|-------|-------|---|-----|-----|-------|------|----------|----------|
| Fund | | | Prior | 04/05 | 05/06 | 06/07 | 07/08 | 08/09 | R/W | CON | PA&ED | PS&E | R/W Supp | CON Supp |
| Existing | IIP | 1,033 | | 73 | 960 | | | | | 850 | 23 | 50 | | 110 |
| Proposed | IIP | 0 | | 0 | 0 | | | | | 0 | 0 | 0 | | 0 |