

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: January 9-10, 2008

Reference No.: 4.8
Information Item

From: CINDY McKIM
Chief Financial Officer

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Subject: **AMENDMENT TO PROPOSITION 1B STATE HIGHWAY OPERATION AND PROTECTION PROGRAM AUGMENTATION PROJECT LIST**

SUMMARY:

On November 7, 2006, Proposition 1B, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006, was approved creating the Highway Safety, Rehabilitation, and Preservation Account. On June 7, 2007, the Department of Transportation (Department) presented to the California Transportation Commission (Commission), as an information item, a list of ramp metering, vehicle detection, and pavement rehabilitation projects for funding by the Highway Safety, Rehabilitation and Preservation Account.

The Department has amended the list of projects to be funded from the Highway Safety, Rehabilitation and Preservation Account to add two traffic detection projects.

BACKGROUND:

Upon appropriation, \$500 million of the funds in the Highway Safety, Rehabilitation and Preservation Account are available for State Highway Operation and Protection Program (SHOPP) eligible projects on the State Highway System.

On June 7, 2007, the Department presented a list of ramp metering, traffic detection and pavement rehabilitation projects totaling \$473.45 million. At the September 2007 Commission meeting, the Department reported that one operational improvement project was added to the list bringing the total to \$482.5 million.

The Department has amended this list to add two traffic detection projects on Route 1 in Monterey and Santa Cruz Counties. SHOPP Augmentation funding for these projects is \$4.2 million for capital outlay and \$3.3 million for capital outlay support. Upon delivery, these projects will be presented to the Commission for allocation.

The following table shows the funding contribution from the SHOPP Augmentation:

County	Route	Post Mile	Description	Support Cost Est. (Millions)	Capital Cost Est. (Millions)	Delivery Year
Monterey	1	72.2/102.0	Install Solar-Powered Traffic Detection Devices & CCTVs	\$ 2.0	\$ 2.9	2008/09
Santa Cruz	1	0.0/8.3	Install Traffic Detection Devices & CCTVs	\$ 1.3	\$ 1.3	2008/09
Total				\$ 3.3	\$ 4.2	

Note: Estimated costs do not include bond administrative fees.

The total programmed against the \$500 million of available funding from Proposition 1B SHOPP Augmentation funds is \$490 million. The remaining \$10 million (2%) is for fees associated with bond administration.