

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: March 12-13, 2008

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

From: CINDY McKIM
Chief Financial Officer

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Budgets

Subject: **FINANCIAL ALLOCATION FOR MULTI-PROGRAMMED STATE-ADMINISTERED PROJECTS ON THE STATE HIGHWAY SYSTEM**
RESOLUTION CMIA-A-0708-009
RESOLUTION STIP 1B-A-0708-010

RECOMMENDATION:

The Department of Transportation (Department) recommends the California Transportation Commission approve the following resolution, allocating \$44,622,000 for one multi-programmed project on the State Highway System programmed as part of the Corridor Mobility Improvement Account (CMIA) Program (\$36,227,000) and the State Transportation Improvement Program (STIP) Augmentation (\$8,395,000). This is a partial allocation for the first of two construction contracts.

ISSUE:

The attached vote box describes one State-administered CMIA, STIP, and Traffic Congestion Relief Program (TCRP) project on the State Highway System. This allocation request for \$44,622,000, plus \$33,000,000 from other sources, will fund the first of two contracts that will be let for the construction of the overall Route 580 project (PPNO 04-0112A). The balance of programmed CMIA and STIP funds, as well as the TCRP funds, will be utilized for the second contract. The Department is ready to proceed with this project and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$44,622,000 be allocated from Budget Act of 2007, Budget Act Items 2660-304-6055 (\$36,227,000) and 2660-304-6058 (\$8,395,000), for one State-administered multi-program project, 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 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.(1) Multi-Program Proposition 1B – State Administered CMIA and STIP Project on the State Highway System			Resolution CMIA-A-0708-009 Resolution STIP1B-A-0708-010	
1 \$44,622,000 Department of Transportation MTC Alameda 04N-Ala-580 8.3/18.8	North of Pleasanton and in Livermore, on Route 580. Construct HOV Lane, eastbound auxiliary lanes at various locations, and widen sufficiently to accommodate future conversion of HOV lane to HOT lane on Route 580 from Hacienda Drive Interchange in Pleasanton to Greenville Road in Livermore (TCRP Project #31)	290811 04-0112A CMIA / 07-08 \$0 \$0 \$9,400,000 \$62,800,000 RIP / 07-08 \$0 \$0 \$0 \$17,669,000 TCRP / 07-08 \$0 \$0 \$0 \$18,000,000	2007-08 304-6055 20.20.721.000 2007-08 304-6058 20.20.075.600	\$36,227,000 (partial) \$8,395,000 (partial) \$44,622,000
	This allocation (04-290841) is for the first of two contracts to be allocated from PPNO 0112A.			
	04-290841 – Construct HOV Lane, eastbound auxiliary lanes at various locations, and widen sufficiently to accommodate future conversion of HOV lane to HOT lane on I-580 from Portola Avenue Overcrossing to Greenville Road.			
	1. \$36,227,000 CMIA for CONST in FY 07-08. 2. \$7,190,000 CMIA for CONST Support in FY 07-08. 3. \$8,395,000 RIP for CONST in FY 07-08.			
	The balance of programmed funds (including a LONP for TCRP funds) will be used for the second and final allocation (04-290831), which is scheduled for later this fiscal year.			
	Final Project Development – N/A Final Right-of-Way – N/A			
	<u>Outcome/Outputs:</u> The project would reduce recurring traffic congestion and delay by providing 5.6 miles of HOV lanes that would improve highway service for carpool and transit riders. The daily vehicle hours of delay saved is expected to be 3,522 hours.			
	(Contributions from other sources: \$33,000,000.)			
	(Related SHOPP item under 2.5g.(6).)			