

# Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: April 9-10, 2008

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

From: CINDY McKIM  
Chief Financial Officer

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Budgets

Subject: **FINANCIAL ALLOCATION FOR STATE-ADMINISTERED CMIA PROJECTS ON THE STATE HIGHWAY SYSTEM RESOLUTION CMIA-A-0708-010**

## **RECOMMENDATION:**

The Department of Transportation (Department) recommends the California Transportation Commission approve the following resolution, allocating \$125,000,000 for one State-administered Corridor Mobility Improvement Account (CMIA) Program project on the State Highway System.

## **ISSUE:**

The attached vote list describes one State-administered CMIA project for \$125,000,000. The Department is ready to proceed with this project and is requesting an allocation at this time.

## **FINANCIAL RESOLUTION:**

Resolved, that \$125,000,000 be allocated from the Budget Act of 2007, Budget Act Item 2660-304-6055 for one State-administered CMIA project, as described on the attached vote list.

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
<b>2.5g.(1) Proposition 1B – CMIA - State Administered Projects on the State Highway System</b>		<b>Resolution CMIA-A-0708-010</b>		
1 \$125,000,000 Department of Transportation SANDAG San Diego 11S-SD-15 R10.4/M21.2	In the city of San Diego, on Route 15 from south of Route 52/15 Separation to north of Carmel Mountain Road Overcrossing and on Route 163 from North of Route 163/52 Separation to the Route 163/52 Separation (Managed Lanes South Segment - Unit 2). Construct managed lanes.  This project (PPNO 0661B) to be split from parent PPNO 0672G as follows: 1. \$2,800,000 RIP to PS&E in Prior fiscal year. 2. \$21,236,000 CMIA to CONST ENG in FY 2007-08. 3. \$125,000,000 CMIA to CONST in FY 2007-08.  Total Prop 1B funding: \$350 million CMIA [All Units (1,2,3,5)]. Allocated to Date: \$90,000,000 CONST for Unit 3 and \$85,000,000 CONST for Unit 1. CONST ENG: \$50,000,000. CMIA Balance Remaining after Current Allocation: \$0  Final Project Development Adjustment - RIP Support Estimate (Unit 2): \$ 2,800,000 Programmed Amount (Unit 2): \$ 2,800,000 Adjustment: \$ 0  Final Right of Way Adjustment: N/A  Allocation of this segment (Unit 2) is consistent with San Diego Route 15 CMIA Baseline Agreement approved May 2007. This is the third of four segments to be allocated under the parent PPNO 0672G.  Construction completion to be 60 months after award of the contract to accommodate the proposed expenditure plan.  <u>Outcome/Outputs:</u> The corridor's Average Daily Trips is about 290,000 vehicles with traffic congestion delays ranging from 80-90 minutes during peak hours. The new managed lanes will improve the commute time on the corridor to 25-30 minutes.	2T0921 11-0661B CMIA / 07-08 \$0 \$0 \$21,236,000 \$125,000,000	2007-08 304-6055 20.20.721.000	\$125,000,000 \$125,000,000