

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: June 10-11, 2009

Reference No.: 2.5j.
Action Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Norma Ortega
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR FY 2009-10 MINOR CONSTRUCTION PROGRAM
RESOLUTION FM-08-07**

RECOMMENDATION:

The Department of Transportation (Department) recommends the California Transportation Commission (Commission) accept the attached list of projects and allocate a lump sum of \$68,000,000 for Fiscal Year (FY) 2009-10 State Highway Operation and Protection Program (SHOPP) Minor Program.

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 funds being sub-allocated by the Department.

The FY 2009-10 Minor Program includes \$65,006,000 for construction capital and \$2,994,000 for estimated right of way expenditures, for a total FY 2009-10 Minor capital construction and right of way allocation of \$68,000,000. In support of this capital allocation, \$42,000,000 is budgeted for capital outlay support. Consistent with Resolution G-05-05, the Department reviewed the Minor Program projects on the attached document with Commission staff.

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 SHOPP 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 over \$147,000) in the program. The program will also include a lump sum amount for the construction cost of Minor B projects (projects under \$147,000) and lump sum amount for right of way expenditures for Minor projects to be incurred in the upcoming fiscal year.

RESOLUTION:

Resolved, that \$68,000,000 be allocated from the Budget Act of 2009, Budget Act Items 2660-302-0042, 2660-302-0890 and 2660-303-0042, as a lump sum amount for the SHOPP Minor Program for FY 2009-10.

Attachment

2009-10 FY Minor Construction Program Project List - Districts 01 - 12 X(\$1,000)								
District	County	Route	Postmile	Work Description	EA-5	Program Code	Estimated Construction State Cost	09-10 RW
1	Humboldt	101	79.9/87.9	Install rumble strips near Arcata from the north end of Eureka Slough Bridge (04-0022) to the south end of the Arcata Overhead (04-0079).	49060	201.015	\$ 560	\$ -
1	Humboldt	299	0.0/7.1	Install rumble strips near Blue Lake from Routes 101/299 Junction to 0.2 mile west of Buckhorn Scale House.	49030	201.015	\$ 340	\$ -
1	Mendocino	1	59.3	Construct a roundabout near Fort Bragg at the intersection of Simpson Lane and Route 1.	48020	201.310	\$ 1,000	\$ 599
District 1 Total							\$ 1,900	\$ 599
2	Shasta	89	3.5/11.5	Extend culvert at Hat Creek.	4C830	201.015	\$ 400	\$ 6
2	Siskiyou	97	28.7/30.0	Widen shoulder at Mt. Hebron.	1E120	201.015	\$ 859	\$ -
2	Tehama	5	10.5	Install water well and septic system at Corning Safety Roadside Rest Area (SRRA).	0E800	201.250	\$ 700	\$ -
2	Shasta	273	46.9/48.3	Improve intersection, drainage, American with Disabilities Act (ADA), and signalization. Financial Contribution Only (FCO) to the City of Redding.	2E220	201.310	\$ 400	\$ -
2	Siskiyou	5	25.4/25.8	Upgrade highway lighting at the Weed Safety Roadside Rest	1E560	201.310	\$ 320	\$ -
2	Plumas	36	4.0/6.5	Overlay asphalt concrete at West Chester.	1E500	201.121	\$ 1,000	\$ 4
2	Lassen	36	8.5/10.4	Rehabilitate Westwood culvert.	4C290	201.151	\$ 769	\$ -
2	Trinity	299	0.0/4.5	Construct paved turnouts.	1E490	201.310	\$ 750	\$ -
District 2 Total							\$ 5,198	\$ 10
3	Colusa/Glenn	20162	Various	Apply wire mesh drapery to protect cultural artifacts.	0F570	201.150	\$ 390	\$ -
3	Various	Various	Various	Install guardrails to shield motorist from steep embankments at various locations in Butte, El Dorado and Placer counties.	0F770	201.015	\$ 662	\$ -
3	Sacramento	50	L1.6/L2.3	Repair hinge and add support at Camellia viaduct and Routes 50/99 connector.	3E130	201.110	\$ 990	\$ -
3	Sacramento	50	21.8/22.5	Repair eroded areas.	3E950	201.150	\$ 513	\$ 6
3	Sacramento	99	0.8/17.7	Apply methacrylate and asphalt concrete at various locations.	3E530	201.110	\$ 750	\$ -
3	El Dorado	50	27.9	Construct sand storage facility.	3E460	201.352	\$ 800	\$ -
3	Sacramento	5	23.0	Install ramp meter system.	4E340	201.315	\$ 915	\$ -
District 3 Total							\$ 5,020	\$ 6

2009-10 FY Minor Construction Program Project List - Districts 01 - 12 X(\$1,000)								
District	County	Route	Postmile	Work Description	EA-5	Program Code	Estimated Construction State Cost	09-10 RW
4	Sonoma	1	16.1/19.7	Pave roadway and roadside ditches.	2A630	201.121	\$ 1,000	\$ 5
4	Alameda	980/24	1.3/2.0,R1.8/R4	Paving planting strip on the eastbound median.	1A241	201.120	\$ 475	\$ 5
4	Napa	128	2.6/4.6	Resurface asphalt concrete from Tubbs Lane to Route 29.	4C350	201.121	\$ 1,000	\$ 5
4	Santa Clara	280	16.0/17.8	Grind and replace asphalt concrete at bridge approaches at La Barranca and Robleda Undercrossings.	0G470	201.121	\$ 400	\$ 5
4	Santa Clara	880	0.0/4.3	Resurface asphalt concrete from Route 280 to Old Bayshore Highway.	0G480	201.21	\$ 1,000	\$ 5
4	Contra Costa	4	31.1/31.3	Resurface asphalt concrete from Route 4 to Route 160.	0G490	201.12	\$ 300	\$ 5
4	Contra Costa	4	17.0/17.8	Restore drainage system.	0G150	201.151	\$ 950	\$ 5
4	Sonoma	128	0.0/4.5	Rehabilitate culverts.	4A170	201.151	\$ 840	\$ 10
4	Sonoma	37	0.9/2.6	Rehabilitate culverts.	4A230	201.151	\$ 751	\$ 5
District 4 Total							\$ 6,716	\$ 50
5	Monterey	1	11.9	Reconstruct embankment and replace inlet, cross culvert and down-drain north of Willow Creek.	0P320	201.150	\$ 825	\$ -
5	San Luis Obispo	1	73.7/73.9	Stabilize roadway and drainage structures near Ragged Point 2.4 miles north of San Carpoforo Creek Bridge.	0P350	201.150	\$ 465	\$ -
5	San Luis Obispo	101	55.6/55.8	Install ramp metering in Paso Robles near Bridge #49-0149, southbound on-ramp of Route 101 at Spring Street. Financial	0S120	201.315	\$ 1,000	\$ -
5	Monterey	1	21.1	Construct greater rock slope protection on beach in front and below rock crib wall at Limekiln State Beach.	0P310	201.150	\$ 980	\$ 161
District 5 Total							\$ 3,270	\$ 161
6	Fresno	180	R58.0/R58.6	Construct concrete barrier on right shoulder from Route 180 southbound to Route 41 southbound connectors.	0J840	201.015	\$ 560	\$ -
6	Kern	58	R57.2/R57.5	Widen ramp on Route 58 at Oswell Street near Bakersfield.	0H810	201.310	\$ 728	\$ -
6	Fresno	168	36.0	Upgrade Maynard Munger Memorial Vista Point near Prather.	0C090	201.362	\$ 408	\$ -
6	Madera	233	2.2/2.3	Rehabilitate roadway near Chowchilla.	0K900	201.120	\$ 990	\$ -
6	Kern	119	31.0/31.2	Remove asphalt concrete pavement and replace with Portland Concrete Cement (PCC) near Bakersfield.	0K760	201.120	\$ 998	\$ -
6	Tulare	137	R 15.4	Upgrade traffic signal, striping, curb ramps, and construct left-turn lane near Tulare.	0A570	201.310	\$ 999	\$ -
District 6 Total							\$ 4,683	\$ -

2009-10 FY Minor Construction Program Project List - Districts 01 - 12 X(\$1,000)								
District	County	Route	Postmile	Work Description	EA-5	Program Code	Estimated Construction State Cost	09-10 RW
7	Los Angeles	105	13.0	Repair and overlay pavement with polyester concrete.	4T130	201.121	\$ 820	\$ -
7	Los Angeles	1	38.5/56.7	Install and replace existing surface mounted channelizers.	4T060	201.310	\$ 820	\$ -
7	Los Angeles	105	3.4	Repair settled pavement and replace bridge joint.	4S760	201.120	\$ 900	\$ -
7	Ventura	23	3.5/8.5	Planting vines at soundwalls with irrigation system.	4S880	201.210	\$ 400	\$ -
7	Los Angeles	1	10.4	Remove and replace smart pedestrian signal with traffic signal.	4T160	201.310	\$ 350	\$ -
7	Los Angeles	105	14.1/14.7	Modify and upgrade pumping and filtration system.	4S840	201.150	\$ 800	\$ -
7	Los Angeles	22	1.1/1.5	Rehabilitate and replace existing landscape and irrigation system.	4T150	201.210	\$ 250	\$ -
7	Los Angeles	101	5.9/6.2	Upgrade bridge railing and install chain link fence.	4T210	201.310	\$ 710	\$ -
7	Los Angeles	105	1.5/18.1	Relinquish drainage facilities.	4H350	201.160	\$ 700	\$ -
District 7 Total							\$ 5,750	\$ -
8	San Bernardino	38	20.5/24.0	Install metal beam guardrail near Barton Flats south of Cold	0M130	201.015	\$ 770	\$ -
8	San Bernardino	215	12.3/17.6	Install metal beam guardrail at 2 locations in San Bernardino and Devore from 1.2 miles north of University Parkway Overcrossing to 0.2 mile south of Devore Road Overcrossing.	0K850	201.015	\$ 999	\$ -
8	San Bernardino	L5726		Repair pavement, slurry seal and restripe at San Bernardino, Magana Ortega and Corona Maintenance Stations.	0M510	201.352	\$ 380	\$ -
8	San Bernardino	40	0.9	Construct concrete lined channel and install metal beam guardrail in Barstow at Montara Road/East Main Street westbound exit	1A250	201.151	\$ 335	\$ -
8	San Bernardino	60	R5.1/R6.7	Extend reinforced box culvert for maintenance equipment to crossover in Ontario from Campus Avenue to Vineyard Avenue.	48980	201.151	\$ 198	\$ -
8	Riverside	79	32.4/33.8	Improve drainage, replace metal concrete guardrail and restripe at Sanderson Avenue between Ramona Expressway and Gilman Springs Road.	0C451	201.150	\$ 844	\$ -
8	San Bernardino	60	R2.0/4.8	Restripe high occupancy vehicle lane to allow vehicles to enter and exit the lane in Chino from 0.6 mile east of Central Avenue Overcrossing to Grove Avenue Undercrossing.	0G430	201.310	\$ 564	\$ -
8	Riverside	60	R2.8/R2.9	Widen ramp from 2 to 3 lanes near Ontario at Country Village Road eastbound off-ramp.	1A360	201.310	\$ 800	\$ -
8	Riverside	60	4.2/4.9	Relocate existing Changeable Message Signs (CMS) at Glen Avon east of Pedley Road Overcrossing.	0M140	201.315	\$ 440	\$ -
8	Riverside	10	135.0	Replace septic tank and pumps at 17.5 miles west of Blythe at Wiley's Well Safety Roadside Rest Area (SRRA).	0L590	201.250	\$ 850	\$ 1

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District	County	Route	Postmile	Work Description	EA-5	Program Code	Estimated Construction State Cost	09-10 RW
8	Riverside	15	40/41.3	Replace planting, install irrigation and pave gore areas from 0.4 mile south of Magnolia Avenue Overcrossing to 0.4 mile north of 6th Street Undercrossing.	0C820	201.210	\$ 990	\$ -
District 8 Total							\$ 7,170	\$ 1
9	Inyo	168	R13.5 / 15.1	Overlay pavement and grind in rumble strips	34510	201.015	\$ 451	\$ -
9	Mono	395	85.2 / 85.7	Widen shoulders to 8 feet, overlay asphalt concrete, and grind in rumble strips	32680	201.015	\$ 1,000	\$ 5
9	Mono	395	L5717	Construct a new mechanic facility at the Sonora Junction Maintenance Station.	31520	201.352	\$ 1,000	\$ -
9	Inyo	190	68.8	Construct brake area at Townes Pass Death Valley National	33840	201.015	\$ 200	\$ -
District 9 Total							\$ 2,651	\$ 5
10	Merced	5	4.5/5.2	Install guardrail.	0S150	201.015	\$ 516	\$ -
10	Tuolumne	108	31.2	Repair bridge rails.	0N370	201.112	\$ 970	\$ -
10	Stanislaus	108	31.2/31.3	Widen roadway and provide drive access.	0C900	201.310	\$ 756	\$ -
10	San Joaquin	12	0.0	Replace electrical and control system.	0K070	201.110	\$ 400	\$ -
10	Alpine		L5725	Install covered material bins at Woodfords Maintenance Station.	0F140	201.352	\$ 190	\$ -
10	Amador	Various	Various	Install Changeable Message Sign (CMS) along with maintenance pullout at various locations.	0P340	201.315	\$ 220	\$ -
10	San Joaquin	120	6.6	Improve Surface Transportation Assistance Act (STAA) truck turning radius at the intersection of Vaconcellos Avenue and Route 120.	0Q640	201.310	\$ 410	\$ -
District 10 Total							\$ 3,462	\$ -
11	San Diego	56	6.8/8.8	Recycled water conversion.	40230	201.210	\$ 1,000	\$ -
11	Imperial	8	R31.3	Upgrade sewage treatment system at Sunbeam Safety Roadside Rest Area (SRRRA).	26151	201.250	\$ 1,000	\$ -
11	Imperial	86	8.0/8.3	Construct wheelchair ramps and increase curb returns at Ross Road.	29560	201.361	\$ 856	\$ 150
11	San Diego	905	7.5/7.8	Rehabilitate pavement at Heritage Road.	40260	201.120	\$ 300	\$ -
11	San Diego	163	0.9	Rehabilitate ramp pavement at Park Boulevard.	40170	201.120	\$ 700	\$ -
11	San Diego	125	9.9	Widen off-ramp at Elkeltion Place.	29460	201.310	\$ 900	\$ -
District 11 Total							\$ 4,756	\$ 150

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District	County	Route	Postmile	Work Description	EA-5	Program Code	Estimated Construction State Cost	09-10 RW
12	Orange	405	13.6	Flatten slope, remove curb, gutter, and metal beam guardrail end-treatment and bring ramp to current American with Disabilities Act (ADA) standard.	OK630	201.015	\$ 360	\$ -
12	Orange	57	20.9	Repair collapsed slope embankment at eastbound Lambert Road Undercrossing in the City of Brea.	OJ540	201.150	\$ 226	\$ -
12	Orange	405	12.6	Install fiber optic cables, closed circuit television, and communication equipment in the city of Costa Mesa.	OK060	201.315	\$ 650	\$ -
12	Orange	5	23.2/30.3	Install fiber optic cable and mini hub.	OK150	201.315	\$ 565	\$ -
12	Orange	22	12.6	Upgrade traffic signal for both intersections to meet current standards along Tustin Ave on-ramp and eastbound off-ramps in the City of Orange.	OK580	201.310	\$ 412	\$ -
District 12 Total							\$ 2,213	\$ -
Statewide Total							\$ 52,789	\$ 982
<u>Original/Initial Minor Program Target Allocations</u>								
Total FY 2009-10 Statewide Total Minor A Projects							\$ 52,789	
Total FY 2009-10 Minor B Lump Sum							\$ 12,217	
Total FY 2009-10 Minor A and B Program (excluding Right-of-Way)							\$ 65,006	
Total FY 2009-10 Minor Program Right-of-Way Allocation (Including Minor A and B Right-of-Way Only Projects)							\$ 2,994	
Total FY 2009-10 Statewide Capital Outlay (Including Right-of-Way)							\$ 68,000	
Total FY 2009-10 Statewide Capital Outlay Support							\$ 42,000	
Total FY 2009-10 Minor Program (including Right-of-Way)							\$ 110,000	