State of California
**DEPARTMENT OF TRANSPORTATION**

Business, Transportation and Housing Agency

# M e m o r a n d u m

**To:** CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

**CTC Meeting:** June 27-28, 2012

**Reference No.:** 2.5i. - **REVISED**
Action Item

**From:** NORMA ORTEGA
Chief Financial Officer

**Prepared by:** Steven Keck
Division Chief
Budgets

**Subject:** **ANNUAL FY 2012-13 LUMP SUM MINOR CONSTRUCTION PROGRAM ALLOCATION RESOLUTION FM-11-04**

## RECOMMENDATION:

The Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve Resolution FM-~~10-05~~ **11-04** allocating a lump sum amount of $58,197,000 for the Fiscal Year (FY) 2012-13 Minor Program projects identified in the attached document.

## 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 the funds being sub-allocated by the Department.

## 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 Program 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 $270,000) in the program. The program will also include a lump sum amount for the construction cost of Minor B projects (projects under $270,000) and lump sum amount for right of way expenditures for Minor projects to be incurred in the upcoming fiscal year.

The FY 2012-13 Minor Program includes $56,523,000 for construction capital, $1,674,000 for estimated right of way expenditures, and $41,803,000 for capital outlay support for a total FY 2012-13 minor construction, minor support, and right of way allocation of $100,000,000.

Consistent with Resolution G-05-05, the Department reviewed the Minor Program projects on the attached document with Commission staff.

**RESOLUTION:**

Resolved that the amount of $100,000,000 be allocated from Budget Act of 2012, Budget Act Items 2660-302-0042, 2660-302-0890 and 2660-303-0042, as a lump sum amount for the Minor Program for FY 2012-13, contingent upon the passage of the FY 2012-13 Budget Act.

Attachment

# Fiscal Year 2012/13 Minor Construction Program Project List - Districts 01 - 12 ($1,000)

| District | County | Route | Postmile | Work Description | EA-5 | Program Code | CTC Estimated Construction State Cost | 12-13 RW | CTC Estimated Support Cost (Life of the Project) |
|---|---|---|---|---|---|---|---|---|---|
| 1 | Del Norte | 197 | 4.5 | Widen shoulders and realign roadway to accommodate off tracking of Surface Transportation Assistance Act (STAA) vehicles. | 48110 | 201.310 | $ 480 | $ 67 | $ 900 |
| 1 | Humboldt | 299 | 30.8 | Reconstruct roadway and buttress slope. | 43740 | 201.150 | $ 370 | $ 10 | $ 520 |
| | | | | **District 1 Total** | - | | **$ 850** | **$ 77** | **$ 1,420** |
| 2 | Lassen | 147 | 0.5/1.2 | Rehabilitate roadway near Westwood from 0.3 mile north to 0.5 mile south of Spring Creek Bridge. | 4E340 | 201.120 | $ 1,000 | $ 70 | $ 600 |
| 2 | Shasta | 5 | R31.1 | Improve facility by reconstructing restroom interiors, tiles, plumbing, sinks, doors, stalls and floor drains at about 9.0 miles north of Shasta Lake City at O'Brien Safety Roadside Rest Area. | 2E870 | 201.250 | $ 333 | $ - | $ 500 |
| 2 | Shasta | 44 | R21.0/R21.4 | Install left-turn lane about 6.0 miles west of Shingletown from 0.2 mile west to 0.3 mile east of Black Butte Road. | 4E520 | 201.310 | $ 555 | $ 10 | $ 490 |
| 2 | Shasta | 299 | 25.7 | Install traffic signals near Redding at Hawley Road Undercrossing. | 4E370 | 201.310 | $ 450 | $ - | $ 50 |
| 2 | Siskiyou | 96 | 68.7/69.1 | Widen shoulder in Hamburg at 2.6 miles to 2.1 miles west of Scott River Bridge. | 3E080 | 201.150 | $ 730 | $ 98 | $ 650 |

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|---|---|---|---|---|---|---|---|---|---|
| 2 | Tehama | 36 | 82.2 | Construct new water system near Mineral at Mineral Maintenance Station. | 4E870 | 201.352 | $ 400 | $ 10 | $ 100 |
| | | | | **District 2 Total** | | | **$ 3,468** | **$ 188** | **$ 2,390** |
| 3 | El Dorado | 49 | 10.7 | Widen roadway and install signal near Placerville at Patterson Drive. Financial Contribution Only (FCO). | 3E980 | 201.310 | $ 950 | $ - | $ 30 |
| 3 | Placer | 89 | T8.6/12.4 | Construct drainage improvements from 0.1 mile north of Routes 28/89 Junction in Tahoe City to 0.1 mile north of Alpine Meadows Road. | 3F420 | 201.335 | $ 1,000 | $ 10 | $ 600 |
| 3 | Placer | 80/49 | 4.1/R19.5, 3.4/4.4 | Replace and install new signs in Roseville at Route 65, in Auburn at various locations from 0.2 mile west of Ophir Road Undercrossing to 0.2 mile east of Auburn Overhead Bridge and in Auburn on Route 49 from 0.2 mile north of Routes 80 and 49 Separation to 0.6 mile north of Palm Avenue. | 3F240 | 201.170 | $ 950 | $ - | $ 680 |
| 3 | Sierra | 49 | 48.3/49.5 | Upgrade culverts and pave low spots about 10.0 miles south of Loyalton from 0.5 mile to 1.3 miles north of Lemon Canyon Road. | 4E540 | 201.151 | $ 800 | $ 50 | $ 700 |
| | | | | **District 3 Total** | | | **$ 3,700** | **$ 60** | **$ 2,010** |

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|---|---|---|---|---|---|---|---|---|---|
| 4 | Alameda | 13 | 13.2/13.7 | Grind and replace approximately 2" of the existing asphalt concrete surface and remove rails from abandoned railroad from San Pablo to Bay Street Overcrossing. | 4G400 | 201.121 | 800 | 15 | 400 |
| 4 | Contra Costa | 80 | 10.7 | Digouts, grind and replace asphalt concrete and construct Americans With Disabilities curb ramps in Hercules at Willow Avenue. | 4G390 | 201.121 | 1000 | 30 | 600 |
| 4 | Marin | 131 | 36.9/37.9 | Rehabilitate drainage system by installing 4 inlets, culverts, asphalt concrete dike, relocating traffic signal and lighting post and installing gutter in Tiburon from Trestle Glen Drive to Stewart Drive. | 1F350 | 201.151 | 600 | 15 | 400 |
| 4 | San Mateo | 280 | 9.6/10.8 | Digouts and overlay asphalt concrete from Rancho Las Pulgas Road to northbound Route 92. | 4G410 | 201.121 | 1000 | 5 | 600 |
| 4 | Sonoma | 101 | R54.2/56.2 | Resurface failed asphalt concrete pavement and repair drainage system. | 2G600 | 201.120 | 1000 | 5 | 600 |
| | | | | **District 4 Total** | | | **$ 4,400** | **$ 70** | **$ 2,600** |
| 5 | San Luis Obispo | 46 | 4.1 | Construct soldier pile wall with tiebacks near Cambria at 1.8 miles east of Green Valley Creek Bridge to protect the slope. | 0C330 | 201.150 | $ 1,000 | $ - | $ 1,207 |
| 5 | Santa Barbara | 101 | 12.9/R14.0 | Replace median planting between Garden Street and De La Vina Street with more durable, low maintenance varieties and rehabilitate irrigation system. | 1C430 | 201.210 | $ 500 | $ 5 | $ 300 |

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|---|---|---|---|---|---|---|---|---|---|
| 5 | Santa Barbara | 101 | 72.9/75.0 | Widen shoulder and install rumble strip near Los Alamos from 0.3 mile north of Cat Canyon Road to 2.1 miles south of Solomon Summit Undercrossing. | 1A300 | 201.120 | $ 995 | $ - | $ 1,484 |
| | | | | **District 5 Total** | | | **$ 2,495** | **$ 5** | **$ 2,991** |
| 6 | Fresno | 168 | R7.8/R8.2 | Install ramp metering system, re-stripe existing ramp, install lightweight overhead cantilever signs and reconstruct existing Americans With Disabilities Act curb ramps near Clovis at Route 168 and Fowler Avenue. | 0M990 | 201.310 | $ 995 | $ - | $ 628 |
| 6 | Kern | 99 | 19.7/19.9 | Construct auxiliary lane in Bakersfield on Route 99 and Panama Lane. | 0N690 | 201.310 | $ 1,000 | $ 40 | $ 789 |
| 6 | Kern | 178 | 100.6/102.7 | Construct raised center median in Ridgecrest between China Lake Boulevard and Gemstone Street. | 0P810 | 201.310 | $ 997 | $ - | $ 650 |
| 6 | Tulare | 99 | 23.5 | Rehabilitate on and off ramps, overlay with digouts and repair failed areas with hot mix asphalt near Tulare at Route 99 and Avenue 184. | 0N540 | 201.120 | $ 300 | $ - | $ 337 |
| | | | | **District 6 Total** | | | **$ 3,292** | **$ 40** | **$ 2,404** |

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| District | County | Route | Postmile | Work Description | EA-5 | Program Code | CTC Estimated Construction State Cost | 12-13 RW | CTC Estimated Support Cost (Life of the Project) |
|---|---|---|---|---|---|---|---|---|---|
| 7 | Los Angeles | 1 | 11.1 | Remove existing smart crosswalk pedestrian warning device and replace it with full traffic signal at Ronan Avenue in the City of Los Angeles/Wilmington and upgrade Americans With Disabilities Act curb ramps. | 4T390 | 201.310 | $ 300 | $ - | $ 300 |
| 7 | Los Angeles | 1 | 20.7/20.8 | Install left-turn phasing and flashing beacons and upgrade traffic signals. | 4T540 | 201.310 | $ 400 | $ - | $ 400 |
| 7 | Los Angeles | 19 | 4.5/5.0 | Relinquish roadway from Del Amo Boulevard to Rose Street in the City of Lakewood. | 4T620 | 201.160 | $ 580 | $ - | $ 50 |
| 7 | Los Angeles | 101 | 16.7 | Install new signal poles with double signal heads, warning signs, pavement marking and video detection system and upgrade curb ramps to comply with Americans With Disabilities Act. | 4T610 | 201.310 | $ 370 | $ - | $ 370 |
| 7 | Los Angeles | L5755 | | Construct new sand shed building and pave station yard as a sand shed replacement for the Fort Tejon Sand Shed (L5754). | 4T350 | 201.352 | $ 995 | $ - | $ 995 |
| | | | | **District 7 Total** | | | **$ 2,645** | **$ -** | **$ 2,115** |
| 8 | San Bernardino | 5712 | | Install Compressed Natural Gas (CNG) fueling station at Magana-Ortega Maintenance Station. | 0M020 | 201.352 | $ 540 | $ - | $ 325 |

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| District | County | Route | Postmile | Work Description | EA-5 | Program Code | CTC Estimated Construction State Cost | 12-13 RW | CTC Estimated Support Cost (Life of the Project) |
|---|---|---|---|---|---|---|---|---|---|
| 8 | Riverside | 10 | R135.0 | Replace failing septic tank and pumps with new sewage treatment system at 17.5 miles west of Blythe at Wiley's Well Safety Roadside Rest Area and about 8.2 miles west of Blythe at Blythe Weigh Station. | 0L590 | 201.250 | $ 999 | $ - | $ 780 |
| 8 | San Bernardino | 15 | 12.8 | Widen and signalize off-ramps in the Cities of Fontana and Rialto at Sierra Avenue Interchange. | 0G290 | 201.310 | $ 1,000 | $ - | $ 1,600 |
| 8 | San Bernardino | 60 | R0.6/R10.0 | Convert existing high occupancy vehicle facilities to a continuous HOV lane access at various locations from 0.8 mile west of Ramona Avenue to 0.1 mile east of Milliken Avenue. | 0G430 | 201.310 | $ 750 | $ - | $ 650 |
| 8 | Riverside | 10 | 15.2 | Install median gate barriers at various locations from Ramsey Street Interchange to west of Route 62 in the City of Banning. | 0R580 | 201.310 | $ 970 | $ - | $ 720 |
| 8 | Riverside | 10 | 27.7 | Install rock slope protection near Palm Springs at 2.5 miles east of Route 111. | 0L850 | 201.111 | $ 400 | $ - | $ 540 |
| 8 | Riverside | 62 | 0.0/R3.1 | Install changeable message signs in Painted Hills, Coachella and Palm Springs. | 0Q920 | 201.315 | $ 1,000 | $ - | $ 680 |
| 8 | Riverside | 74 | 23.1 | Install traffic signal near Perris at the intersection of Route 74 and Theda Street. | 0R190 | 201.310 | $ 375 | $ - | $ 560 |
| 8 | Riverside | 74 | 35.9 | Install traffic signal at California Avenue Interchange bordering the City of Hemet. | 0R180 | 201.310 | $ 364 | $ - | $ 560 |

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| District | County | Route | Postmile | Work Description | EA-5 | Program Code | CTC Estimated Construction State Cost | 12-13 RW | CTC Estimated Support Cost (Life of the Project) |
|---|---|---|---|---|---|---|---|---|---|
| | | | | **District 8 Total** | | | **$ 6,398** | **$ -** | **$ 6,415** |
| 9 | Mono | 395 | 58.2 | Construct right-turn lane at Poleline Road. | 34670 | 201.310 | $ 300 | $ 20 | $ 180 |
| 9 | Mono | L5705 | | Demolish truck shed, perform earthwork, remove existing pavement, pave and landscape and improve storm water system at Crestview Maintenance Station. | 35330 | 201.352 | $ 1,000 | $ - | $ 600 |
| 9 | Mono | L5710 | | Construct new crew structure at the existing Lee Vining Maintenance Station. | 35440 | 201.352 | $ 800 | $ - | $ 480 |
| | | | | **District 9 Total** | | | **$ 2,100** | **$ 20** | **$ 1,260** |
| 10 | Calaveras | 4 | 32.2 | Construct turnout/chain control facility and embankment slopes and plant species common to the geographic region. | 0K630 | 201.310 | $ 450 | $ 121 | $ 270 |
| 10 | San Joaquin | 5 | R15.4 / R49.8 | Install inside and outside shoulder rumble strips to alert inattentive motorists at various locations near the City of Stockton. | 0T790 | 201.015 | $ 780 | $ - | $ 468 |
| 10 | Stanislaus | 132 | 27.7 | Construct one continuous 14-foot two way left-turn lane between Western Avenue and Bentley Street in the City of Waterford. | 0N180 | 201.310 | $ 580 | $ 150 | $ 464 |
| 10 | Tuolumne | 49 | 18.0/18.3 | Overlay rubberized asphalt concrete and replace curb and gutter in the City of Sonora. | 0K150 | 201.120 | $ 915 | $ 56 | $ 672 |

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| District | County | Route | Postmile | Work Description | EA-5 | Program Code | CTC Estimated Construction State Cost | 12-13 RW | CTC Estimated Support Cost (Life of the Project) |
|---|---|---|---|---|---|---|---|---|---|
| | | | | **District 10 Total** | | | **$ 2,725** | **$ 327** | **$ 1,874** |
| 11 | Imperial | 8 | R68.4/R69.3 | Cold plane and overlay off-ramps and on-ramps at Brock Center Road Interchange. | 41020 | 201.120 | $ 900 | $ - | $ 460 |
| 11 | Imperial | 8 | R73.1/R73.9 | Cold plane and overlay off-ramps and on-ramps at Gordon Wells Interchange. | 41000 | 201.120 | $ 950 | $ - | $ 460 |
| 11 | Imperial | 8 | R80.3/R81.0 | Cold plane and overlay off-ramps and on-ramps at Gray Wells Interchange. | 41070 | 201.120 | $ 930 | $ - | $ 460 |
| 11 | San Diego | Various | Various | Restore and rehabilitate 4 pump stations at various locations on Routes 5, 67 and 163. | 29710 | 210.151 | $ 1,000 | $ - | $ 185 |
| | | | | **District 11 Total** | | | **$ 3,780** | **$ -** | **$ 1,565** |
| 12 | Orange | 39 | 0.6/1.1 | Install approximately 2,090 linear feet of 36-inch diameter reinforced concrete drainage pipe along Beach Boulevard from Atlanta Avenue to Indianapolis Avenue. | 0M580 | 201.151 | $ 925 | $ 5 | $ 900 |
| 12 | Orange | 405 | 17.5 | Remove and replace pavement delineation markings, roadside panels, curb ramps and upgrade traffic signal. | 0L300 | 201.310 | $ 480 | $ 5 | $ 480 |
| | | | | **District 12 Total** | | | **$ 1,405** | **$ 10** | **$ 1,380** |

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## ($1,000)

| District | County | Route | Postmile | Work Description | EA-5 | Program Code | CTC Estimated Construction State Cost | 12-13 RW | CTC Estimated Support Cost (Life of the Project) |
|---|---|---|---|---|---|---|---|---|---|

| Original/Initial Minor Program Target Allocations | | |
|---|---|---|
| Total FY 2012-13 Statewide Total Minor A Projects | $ | 37,258 |
| Total FY 2012-13 Minor B Lump Sum | $ | 19,265 |
| Total FY 2012-13 Minor A and B Program (excluding Right-of-Way) | $ | 56,523 |
| Total FY 2012-13 Minor Program Right-of-Way Allocation | $ | 1,674 |
| Total FY 2012-13 Statewide Capital Outlay (Including Right-of-Way) | $ | 58,197 |
| Total FY 2012-13 Statewide Capital Outlay Support | $ | 41,803 |
| Total FY 2012-13 Minor Program (including Right-of-Way) | $ | 100,000 |