State of California
DEPARTMENT OF TRANSPORTATION

California State Transportation Agency

Memorandum

TAB 93

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 29-30, 2016

Reference No.: 2.5j. – ***REPLACEMENT ITEM***
Action Item

From: NORMA ORTEGA
Chief Financial Officer

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RECEIVED BY
CTC
JUN 29
CALIFORNIA
TRANSPORTATION COMMISSION

Subject: **ANNUAL FY 2016-17 LUMP SUM SHOPP MINOR CONSTRUCTION PROGRAM ALLOCATION**
RESOLUTION FM-15-06

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve Resolution FM-15-06 allocating a lump sum amount of $85,972,000 for the Fiscal Year (FY) 2016-17 State Highway Operation and Protection Program (SHOPP) Minor Program. The FY 2016-17 Minor Program includes $64,028,000 for capital outlay support, $82,733,000 for construction capital and $3,239,000 for right of way capital.

ISSUE:

Commission Resolution G-05-05 delegated to the Department authority to sub-allocate and adjust minor capital construction projects. 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. Projects not identified on the approved project list must be allocated by the Commission. Concurrent Resolution G-05-16, also on this month's Commission agenda, would increase the limit for individual Minor A projects from $1,000,000 to $1,250,000. This new limit would be effective as of July 1, 2016. However, for FY 2016-17 only, the new limit can only be applied when programming new or substitute projects into the FY 2016-17 Minor Program

BACKGROUND:

Earlier on this June 2016 meeting Agenda
~~At its July 2016 meeting,~~ the Commission passed Resolution G-05-16 delegating to the Department the sub-allocation and adjustment authority for minor capital construction projects. The resolution requires the Department to present its Minor Program to the Commission annually for review and approval. In addition, the resolution states that the following be included for projects to be allocated in the upcoming fiscal year;

- Project description, location, expenditure authorization (EA) number and performance measures.
- Program sum for day labor (material acquisitions only), right of way capital, construction capital and construction support.

- A lump sum amount for the construction capital and support costs and right of way capital of Minor B projects.

Consistent with Resolution G-05-16, the Department reviewed the Minor Program project list on the attachment with Commission staff.

RESOLUTION:

Resolve that the amount of $85,972,000 be allocated from Budget Act of 2016, Budget Act Items 2660-302-0042, 2660-302-0890 and 2660-303-0042, as a lump sum amount for the Minor Program for FY 2016-17, contingent upon the passage of the Budget Act of 2016.

Attachment

2016/17 FY Minor Construction Program Project List
Districts 1-12
($1,000)

District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Federal Cost	CTC Estimated Right of Way Cost	Est. Capital Outlay Support (Life of Project) Cost
1	Del Norte	197	4.5/7.2	Widen shoulders and realign roadway to accommodate Surface Transportation Assistance Act (STAA) vehicle off-tracking.	48110	201.310	$ 480	$ -	$ 1,710
1	Humboldt	96	43.8	Restore disposal site per Memorandum of Understanding (MOU) between Karuk Tribe of California the Department.	0F920	201.131	$ 425	$ -	$ 250
1	Mendocino	101	104.5	Replace existing drainage structure with jacked welded steel pipe (WSP).	48400	201.151	$ 940	$ 11	$ 500
				District 1 Total			**$ 1,845**	**$ 11**	**$ 2,460**
2	Plumas	70	1.0/1.3	In Plumas County, near Storrie, install lighting from Elephant Butte Tunnel to 0.4 mile east of Elephant Butte Tunnel.	0H380	201.170	$ 710	$ -	$ 523
2	Siskiyou	161	0.7/2.7	In Siskiyou County, near Dorris, full depth pavement rehabilitation from 0.5 mile east to 2.6 miles east of Indian Tom Lake Road.	2H170	201.120	$ 1,000	$ -	$ 450
2	Siskiyou	161	17.3/19.4	In Siskiyou County, near Tulelake, full depth pavement rehabilitation from Hill Road to Route 139.	2H180	201.120	$ 800	$ -	$ 400
2	Trinity	3	33.0/65.0	In Trinity County, in and near Weaverville, construct turnouts from 0.3 mile north of East Weaver Road to 0.5 mile south of French Gulch Road at various locations.	2H510	201.310	$ 1,000	$ -	$ 450
2	Trinity	299	52.5/52.6	In Trinity County, upgrade intersection at Weaverville at Glen Road.	2H520	201.310	$ 500	$ -	$ 300
2	Trinity	299	VAR	In Trinity County, near Burnt Ranch, improve truck clearance from 0.5 mile east of White House Gulch Road to 0.7 mile east of Big Mountain Road at various locations.	0H330	201.310	$ 1,000	$ 48	$ 500
2	VAR	VAR	VAR	In Shasta, Siskiyou and Tehama Counties, upgrade gore signs at various locations.	0H780	201.235	$ 555	$ -	$ 349
				District 2 Total			**$ 5,565**	**$ 48**	**$ 2,972**
3	Butte	99	R36.3	In Butte County, near the City of Chico, signal construction at the intersection of the northbound off/on ramps and Eaton Road. *Financial Contribution Only (FCO)*	1H590	201.310	$ 1,000	$ -	$ -
3	El Dorado	50	R2.2/R3.5	In Yuba County, in the City of Marysville, on Route 20 between B Street and E Street and on Route 70 between 3rd Street and 9th Street, install loop detectors.	1H620	201.315	$ 400	$ -	$ 240
3	Sacramento	99	17.5/18.3	In Sacramento County, in the City of Sacramento, widen roadway / lengthen merging distance from Bruceville Road to approximately Mack Road.	2F550	201.310	$ 750	$ -	$ 504

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3	Sierra	89	0.2/11.3	Along Sierra 89 between Truckee and Sierraville. Construct turnouts. *Capital Outlay Support Only*	4F490	201.310	$ -	$ -	$ 450
3	VAR	5, 80	VAR	In Yolo, Sacramento, Placer, Colusa, and Glenn Counties, remove trees from clear recovery zone (CRZ) on Routes 5 and 80 at various locations.	4F940	201.015	$ 860	$ 5	$ 554
3	VAR	VAR	VAR	In Sacramento, Nevada, and Colusa Counties, upgrade overhead sign structures on Highways 20, 50, and 99, and Interstate 5 at various locations.	2F070	201.170	$ 500	$ 5	$ 420
				District 3 Total			**$ 3,510**	**$ 10**	**$ 2,168**
4	Alameda	185	3.2/3.8	Asphalt concrete (AC) resurfacing and upgrade curb ramps.	1K340	201.121	$ 1,000	$ 30	$ 800
4	Alameda	80	4.3/6.0	Replacement / profile grinding of concrete slabs.	3J570	201.121	$ 1,000	$ 30	$ 800
4	Contra Costa	4	R16.8/R17.8	Replace failed concrete pavement.	1K360	201.121	$ 400	$ -	$ 300
4	Marin	37	11.2/11.8	Asphalt concrete (AC) resurfacing.	1K370	201.121	$ 800	$ -	$ 600
4	Solano	80	17.1	Increase the electrical capacity of the Fairfield Maintenance Station. Work includes installing additional electrical distribution panels, installing new electrical conduit and cable to new buildings and facilities, and remove old electrical distribution panels.	1J820	201.352	$ 850	$ -	$ 500
				District 4 Total			**$ 4,050**	**$ 60**	**$ 3,000**
5	Monterey / Santa Cruz	VAR	VAR	In Monterey, Santa Cruz, and San Benito Counties, signs on various routes at various locations.	1G910	201.015	$ 405	$ -	$ 732
5	Santa Barbara / San Luis Obispo	VAR	VAR	In Santa Barbara and San Luis Obispo Counties, signs on various routes at various locations.	1G900	201.015	$ 500	$ -	$ 1,464
5	San Luis Obispo	1	5.3/5.8	In San Luis Obispo County on Route 1, add left turn channelization between 0.2 miles north of Willow Road and Ralcoa Way at Sheridan Road.	1C170	201.310	$ 1,000	$ -	$ 2,087
5	San Luis Obispo	1	12.4	In San Luis Obispo in the unincorporated community of Oceano, construct storm sewer. *Financial Contribution Only (FCO)*	1A150	201.150	$ 900	$ -	$ 305

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5	San Luis Obispo	101	63.2/64.6	In San Luis Obispo County, near San Miguel, embankment repair / drainage from 0.3 miles south of San Marcos Creek Bridge to 0.6 miles south of South San Miguel Undercrossing.	1G440	201.120	$ 1,000	$ 50	$ 1,357
				District 5 Total			**$ 3,805**	**$ 50**	**$ 5,945**
6	Kern	14	16.6	At the Mojave Maintenance Yard, construct crew facility.	0R060	201.352	$ 1,000	$ -	$ 1,477
6	Kern	99	0.3/15.9, 21.8/57.3	In Kern County, install vehicle detection systems on Route 99.	0S620	201.315	$ 1,000	$ 57	$ 2,000
6	Kern	184, 223	15.7/16.3, L0.0/0.3	Install roundabout to improve intersection.	0R190	201.310	$ 1,000	$ 450	$ 2,524
6	Kings	41	40.6/41.1	Replace planting at Bush Street.	41601	201.240	$ 990	$ -	$ 800
6	Madera	145	8.1/11.0	In and near the City of Madera, construct curb ramps.	0U670	201.361	$ 990	$ 25	$ 800
6	Tulare	245	7.4/7.6	Construct sidewalk, curb ramps, curb, gutter and bike lanes.	0U830	201.378	$ 300	$ -	$ 30
				District 6 Total			**$ 5,280**	**$ 532**	**$ 7,631**
7	Los Angeles	60	5.7	Garfield Avenue westbound maintenance vehicle pull-out (MVP).	4T920	201.235	$ 578	$ -	$ 500
7	Los Angeles	91	7.0	Regrade slope and improve drainage.	4T630	201.150	$ 805	$ 40	$ 600
7	Los Angeles	105	14.1/16.6	Relinquish drainage facilities.	4T340	201.160	$ 606	$ -	$ 150
7	Los Angeles	187	4.9	Venice Boulevard at Grand View Boulevard, install left turn signal phasing and upgrade Americans with Disabilities Act (ADA) infrastructure.	4T880	201.310	$ 470	$ -	$ 450
7	Los Angeles	210	39.7	Modify traffic signal and pedestrian crossing at westbound off ramp to Azusa Avenue / First Street.	3P680	201.310	$ 625	$ 86	$ 600
7	Los Angeles	405	24.3	Route 405 at La Tijera Boulevard Overcrossing, upgrade Metal Beam Guardrail (MBGR) to concrete barrier.	4T870	201.015	$ 550	$ -	$ 450
7	Los Angeles	405	L5823	Construct new maintenance crew building to meet the demands of two crews with sufficient restrooms and lockers, demolish existing building, remove the existing leased office trailer and install accessible parking adjacent to the new building.	3P960	201.352	$ 990	$ 40	$ 1,100
7	Los Angeles	5/10/60	16.1/17.0, 18.1/18.4, 0.4/1.0	Construct Midwest Guardrail System (MGS) and concrete barriers at various locations.	4T930	201.015	$ 801	$ -	$ 500
7	Ventura	118	19.8	Install Traffic signal at Route 118 eastbound on/off ramps at Collins Drive.	4T830	201.310	$ 275	$ 12	$ 450

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7	Ventura	150	0.0/34.4	In order to comply with current design standards, upgrade existing and replace damaged Metal Beam Guardrail (MBGR) terminals at various locations.	4T820	201.015	$ 550	$ -	$ 450
				District 7 Total			**$ 6,250**	**$ 178**	**$ 5,250**
8	Riverside	15	43.5	Construct a second left turn lane.	1H090	201.310	$ 800	$ -	$ 630
8	Riverside	62	0.2/9.1	Reconstruct Metal Beam Guardrail (MBGR).	1E971	201.015	$ 800	$ -	$ 450
8	Riverside	79	6.1/12.1	Construct four turnouts for northbound and southbound traffic.	0J780	201.310	$ 850	$ -	$ 350
8	Riverside	91	15.6	Install curb ramps, push buttons, and resurface crosswalk areas.	0M311	201.361	$ 950	$ -	$ 430
8	Riverside	111	55.9/63.3	Reconstruct Metal Beam Guardrail (MBGR).	1E972	201.015	$ 600	$ -	$ 400
8	San Bernardino	15	31.2/45.3	Install Metal Beam Guardrail (MBGR).	1E311	201.015	$ 750	$ -	$ 420
8	San Bernardino	15	46.6/79.5	Install Metal Beam Guardrail (MBGR).	1E312	201.015	$ 700	$ -	$ 410
8	San Bernardino	15	80.4/174.1	Install Metal Beam Guardrail (MBGR).	1E313	201.015	$ 860	$ -	$ 460
8	San Bernardino	18	32.2/34.5	Install Midwest Guardrail System (MGR).	1E981	201.015	$ 850	$ -	$ 450
8	San Bernardino	18	34.5/36.2	Install Midwest Guardrail System (MGR).	1E982	201.015	$ 500	$ -	$ 320
				District 8 Total			**$ 7,660**	**$ -**	**$ 4,320**
9	Inyo	395	73.8	Independence canopy.	35250	201.352	$ 1,000	$ -	$ 1,022
9	Inyo	395	117.3	North See Vee Lane signal.	35680	201.310	$ 600	$ 300	$ 825
9	Inyo	190	110.5/110.7	Travertine drainage.	35660	201.151	$ 210	$ -	$ 350
9	Mono	395	63.5	Virginia Lakes turn pocket.	36420	201.015	$ 1,000	$ -	$ 600
				District 9 Total			**$ 2,810**	**$ 300**	**$ 2,797**
10	San Joaquin	4	R16.0	Crosstown fencing.	1F860	201.235	$ 975	$ -	$ 250
10	Tuolumne	49	15.0	Install traffic signal and widen intersection. *Financial Contribution Only (FCO)*	0Y070	201.310	$ 570	$ -	$ 25
10	Tuolumne	120	24.6/29.3	Construct turnouts at three locations in the eastbound direction.	0Y450	201.310	$ 955	$ 20	$ 670
				District 10 Total			**$ 2,500**	**$ 20**	**$ 945**
12	Orange	1	20.8	Cleaning and dredging of outfall of box culvert.	0P780	201.151	$ 500	$ -	$ 300
12	Orange	39	0.0/12.9	Construct bus pads.	0Q030	201.150	$ 700	$ 10	$ 420

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12	Orange	73	24.5/24.6	Correct roadway super elevation.	0Q020	201.150	$ 650	$ -	$ 390
				District 12 Total			**$ 1,850**	**$ 10**	**$ 1,110**

Original/Initial Statewide Minor Program Annual Target Allocations	
Total FY 2016-17 Minor A Construction Capital	**$ 45,125,000**
Total FY 2016-17 Minor B Construction Capital	**$ 34,958,065**
Total FY 2016-17 Day Labor (material acquisitions only)	**$ 2,650,000**
Total FY 2016-17 Minor Program Construction	**$ 82,733,065**
Total FY 2016-17 Minor Program Support	**$ 64,028,335**
Total FY 2016-17 Right-of-Way Capital	**$ 3,238,600**
Total FY 2016-17 Annual Minor Program Lump Sum	**$ 150,000,000**