

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 25, 2015

Reference No.: 2.5j.
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck, Chief
Division of
Budgets

Subject: ANNUAL FY 2015-16 LUMP SUM MINOR CONSTRUCTION PROGRAM ALLOCATION
RESOLUTION FM-14-05.

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve Resolution FM-14-05 allocating a lump sum amount of \$84,783,000 for the Fiscal Year (FY) 2015-16 Minor Program. The FY 2015-16 Minor Program includes \$82,671,000 for construction capital and \$2,112,000 for estimated Right of Way expenditures.

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 with a construction cost in excess of \$281,001 and up to \$1,000,000) in the program. The program will also include a lump sum amount for the construction cost of Minor B projects (projects with a construction cost of \$281,000 or under) and lump sum amount for Right-of-Way expenditures for Minor projects to be incurred in the upcoming fiscal year.

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 \$84,783,000 be allocated from Budget Act of 2015, Budget Act Items 2660-302-0042, 2660-302-0890 and 2660-303-0042, as a lump sum amount for the Minor Program for FY 2015-16, contingent upon the passage of the Budget Act of 2015.

Attachment

2015/16 FY Minor Construction Program Project List

Districts 01-12

(\$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
01	Del Norte	197	4.5/7.2	Widen shoulders and realign roadway to accommodate off tracking of Surface Transportation Assistance Act (STAA) vehicles.	48110	201.310	\$ 480	\$ -	\$ 1,693
01	Mendocino	128/253	30.1/48.4	Replace and rehabilitate culverts and downdrains and modify inlets.	37813	201.151	\$ 1,000	\$ 42	\$ 830
District 01 Total							\$ 1,480	\$ 42	\$ 2,523
02	Modoc	299	52.2/54.7	Overlay asphalt near the Town of Cedarville from 4.7 miles west to 2.1 miles west of Patterson Street.	4G220	201.121	\$ 1,000	\$ 5	\$ 320
02	Plumas	147	0.0/2.0	Overlay asphalt and add shoulders in and near Canyon Dam from Route 89 to 2.1 miles north of Lake Almanor Safety Roadside Rest Area (SRRA).	4G260	201.120	\$ 1,000	\$ 5	\$ 812
02	Shasta	5/44	Various	Install fiber hubs from Tormey Drain Bridge to 0.2 mile south of Churn Creek Bridge and from Liberty Street to Route 5.	4G840	201.315	\$ 1,000	\$ 5	\$ 400
02	Shasta	299	88.9/89.2	Widen pavement near Fall River Mills from 1.9 miles to 1.6 miles west of Fall River Golf Road.	4G650	201.310	\$ 780	\$ 12	\$ 420
02	Siskiyou	161	2.7/4.5	Overlay asphalt and add shoulders about 5.0 miles east of Dorris from 2.7 miles east to 4.5 miles east of Route 97.	4E800	201.120	\$ 1,000	\$ -	\$ 575
02	Tehama	5	R24.8/R26.7	Overlay asphalt at the ramps in the City of Red Bluff from 0.6 mile south to 1.3 miles north of Sacramento River Bridge.	4F710	201.121	\$ 1,000	\$ -	\$ 400
02	Tehama	32	21.5/24.9	Overlay asphalt at about 15.0 miles east of Forest Ranch from Deer Creek Bridge to Route 36.	4G330	201.121	\$ 1,000	\$ -	\$ 320
District 02 Total							\$ 6,780	\$ 27	\$ 3,247
03	El Dorado	193	24.2	Reconstruct embankment and highway at 1.0 mile West of South Fork American River (Br# 25-33).	2F420	201.150	\$ 800	\$ -	\$ 585
03	Nevada	80	19.3	Rehabilitate Inspection Facility and add water supply system at the Donner Pass California Highway Patrol (CHP) Truck Inspection facility.	0H180	201.321	\$ 484	\$ -	\$ 303
03	Sacramento	5/51	Various	Modify traffic signals on Route 5 at 43rd Street.	2F460	201.310	\$ 500	\$ 10	\$ 320
03	Sacramento	5/80	Various	Remove trees at various locations in Yolo, Sacramento, Placer, Colusa and Glenn counties on Routes 5 and 80 to improve recovery area for errant vehicles and to reduce the potential for hit object collisions.	4F940	201.015	\$ 800	\$ 5	\$ 505

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03	Sacramento	160	R44.8/46.4	Install Median Barrier Guardrail (MBGR), repave existing shoulders, and remove trees at the clear recovery zone.	0H060	201.015	\$ 600	\$ -	\$ 376
03	Yolo	50	2.8	Rebuild crew quarters at West Sacramento Maintenance Station.	1F510	201.352	\$ 975	\$ -	\$ 611
03	Various	Various	Various	Upgrade overhead sign structures on various routes in Sacramento, Colusa, Nevada and Butte Counties.	2F070	201.170	\$ 400	\$ -	\$ 251
District 03 Total							\$ 4,559	\$ 15	\$ 2,951
04	Alameda	80	4.3/6.0	Replace failed concrete slabs and profile grind concrete slabs under University Avenue Overcrossing and Route 13 Overcrossing.	3J570	201.121	\$ 800	\$ 5	\$ 500
04	San Francisco	101	2.0/4.2	Reconstruct uneven paved surface, chain-link fence and replace pull box covers with lockable lids for roadside worker safety and to deter vandalism.	1J960	201.235	\$ 500	\$ 1	\$ 600
04	Santa Clara	101/237	41.1, R0.6	Replace pumps and controllers at Agnew Underpass and at Dana Street Overcrossing.	3J690	201.352	\$ 1,000	\$ 10	\$ 600
04	Solano	80	17.1	Upgrade electrical distribution system by replacing main distribution panel, adding sub-distribution panels and appurtenant cabling and tie-in emergency diesel generator.	1J820	201.352	\$ 850	\$ 10	\$ 680
04	Solano	113	20.4/21.2	Grind and replace existing asphalt concrete surfacing and construct Americans With Disabilities (ADA) compliant curb ramps.	3J680	201.121	\$ 1,000	\$ 20	\$ 800
04	Solano	780	1.2/1.6	Install permanent drainage system along eastbound lanes, construct hot mix asphalt (HMA) dike, and install inside shoulder and inlets in the City of Benicia.	1J710	201.151	\$ 700	\$ 1	\$ 500
District 04 Total							\$ 4,850	\$ 47	\$ 3,680
05	San Luis Obispo	1	5.3/5.8	Add left-turn channelization between 0.2 mile north of Willow Road and Ralcoa Way at Sheridan Road.	1C170	201.310	\$ 1,000	\$ 165	\$ 1,664
05	San Luis Obispo	1	12.4	Construct storm drainage in the City of Oceano. Financial Contribution Only (FCO).	1A150	201.150	\$ 900	\$ -	\$ 200
05	San Luis Obispo	1	62.3	Install pervious pavement at Elephant Seals Vista Point parking lot near the Town of Cambira at Elephant Seals Vista Point.	1G010	201.240	\$ 1,000	\$ -	\$ 989

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05	San Luis Obispo/ Monterey	101	Various	Rehabilitate pavement near the City of Paso Robles from 0.4 mile south of San Marcos Creek Bridge to San Luis Obispo and Monterey County Lines and in Monterey County from San Luis Obispo and Monterey County lines to approximately 0.3 mile south of East Garrison Overcrossing.	1G510	201.120	\$ 1,000	\$ -	\$ 600
District 05 Total							\$ 3,900	\$ 165	\$ 3,453
06	Fresno	5	35.2/35.8	Install vehicle detection stations on Route 5 at various locations.	0T030	201.315	\$ 900	\$ -	\$ 800
06	Kern	58	R53.3/R54.5	Upgrade existing non-compliant and install new Americans with Disabilities (ADA) curbs ramps along Route 58 in the City of Bakersfield.	0T000	201.361	\$ 550	\$ 50	\$ 450
06	Kern	99	0.0/56.7	Install vehicle detection stations on Route 99 at various locations in Kern and Tulare Counties.	0T330	201.315	\$ 1,000	\$ -	\$ 950
06	Kern	L5713	-	Demolish existing truck shed and construct new equipment storage building to accommodate large vehicles and provide positive site drainage at the Mojave Maintenance Station	0T300	201.352	\$ 1,000	\$ 50	\$ 1,000
06	Kings	5	0.0/66.2	Install vehicle detection stations on Route 5 at various locations in Kings County.	0T020	201.315	\$ 400	\$ -	\$ 270
06	Tulare	99	0.1/28.0	Install vehicle detection stations on Route 99 at various locations in Fresno and Madera Counties.	0T080	201.315	\$ 1,000	\$ -	\$ 1,000
06	Tulare	137	16.5/16.6	Install ramp intersection signalization and widen northbound ramp at Routes 137/99 Junction in the City of Tulare.	0T350	201.310	\$ 500	\$ -	\$ 600
06	Tulare	245	6.2/7.2	Construct and rehabilitate sidewalks, curb, gutter and curb ramps in and near the City of Woodlake.	0N580	201.378	\$ 400	\$ -	\$ 600
District 06 Total							\$ 5,750	\$ 100	\$ 5,670
07	Los Angeles	60	4.0/8.5	Slab Replacement, from Woods Ave U/C to San Gabriel O/C.	4T760	201.121	\$ 900	\$ -	\$ 500
07	Los Angeles	71	1.6/3.4	Install temporary k-rail and removal of traffic control signals at North Ranch Road and Old Pomona Road.	4T780	201.310	\$ 300	\$ -	\$ 600
07	Los Angeles	91	12.9/13.7	Modify traffic signal and upgrade ADA curb ramps at SB Paramount Blvd on-ramp and NB Cherry Ave on-ramp. Installing additional left turn lanes, modifying signals and upgrade ADA access curb ramps.	4T770	201.310	\$ 975	\$ -	\$ 500

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07	Los Angeles	118	4.8	Widening of WB off-ramp at Tampa Ave to increase left-turn storage.	4T790	201.310	\$ 950	\$ -	\$ 650
07	Los Angeles	138	44.9	Install traffic signal at intersection of Palmdale and 12th St.	4P020	201.310	\$ 500	\$ -	\$ 500
07	Los Angeles	210	49.4	Bike and pedestrian safety improvements at EB off-ramp at Towne Ave in City of Claremont.	4T810	201.378	\$ 1,000	\$ -	\$ 650
07	Los Angeles	405	0.6	Install traffic signal and safety lightings at SB 405 off-ramp to Studebaker Rd, upgrade the ADA ramps to current ADA standards.	4T800	201.310	\$ 385	\$ -	\$ 385
07	Los Angeles	405	-	Replace existing main building at Pacific Place Maintenance Station L5823, to upgrade structural integrity, room capacity to offices and restroom that are mostly undersized and not conforming to current ADA requirements.	3P960	201.352	\$ 990	\$ -	\$ 700
District 07 Total							\$ 6,000	\$ -	\$ 4,485
08	Riverside	10	R3.2/R5.3	Install changeable message signs (CMS) at various locations on Route 10.	1F920	201.315	\$ 1,000	\$ -	\$ 875
08	Riverside	10	27.6	Construct check dam near the City of Palm Springs at 2.5 miles east of Route 111.	0L850	201.111	\$ 950	\$ -	\$ 875
08	Riverside	10	71.8/72.3	Upgrade water treatment system at the City of Cactus Safety Roadside Rest Area (SRRA) at 15.0 miles east of the City of Indio.	0M480	201.250	\$ 1,000	\$ -	\$ 875
08	Riverside	79	6.1/12.1	Construct 4 turn-outs on Route northbound and southbound traffic at 3.8 miles west of Routes 371/79 Junction to 0.5 mile east of Pauba Road.	0J780	201.310	\$ 700	\$ -	\$ 675
08	Riverside	15	33.1/33.4	Install ramp metering systems near City of Corona at Weirick Road and Temescal Canyon Road (NB and SB entrance ramps).	1E300	201.310	\$ 850	\$ -	\$ 675
08	San Bernardino	95	37.3	Widen roadway and add left-turn pocket near the City of Needles at Havasu Lake Road.	0J460	201.310	\$ 800	\$ -	\$ 830
08	San Bernardino	L5711	-	Demolish gas house and sign shed and replace with a warehouse in the City of Running Springs near Routes 18/330 Junction at Dry Creek Maintenance Yard.	0N390	201.352	\$ 800	\$ -	\$ 730
08	San Bernardino	L5726	-	Modify electrical system and reconstruct office building B (stage 1) at the San Bernardino Maintenance Station to comply with Americans with Disabilities Act (ADA) standards.	0K841	201.352	\$ 900	\$ -	\$ 730
District 08 Total							\$ 7,000	\$ -	\$ 6,265

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09	Inyo	395	75.1	Reclaim existing material site by re-contouring surfaces, replacing topsoil, and providing seedbed for natural and aided re-vegetation.	33340	201.240	\$ 1,000	\$ 5	\$ 1,000
09	Inyo	395	117.3	Install traffic signals, relocate 5 power poles, irrigation ditch and weir, construct 3 driveways, curb, gutter and sidewalks, and replace and extend 24" culvert.	35680	201.310	\$ 536	\$ 605	\$ 536
09	Mono	395	34.1	Construct truck shed at the Crestview Maintenance Station consisting of three equipment bays, utility room, communication room, crew room, janitors room, and bathroom.	35610	201.352	\$ 1,000	\$ 5	\$ 1,000
District 09 Total							\$ 2,536	\$ 615	\$ 2,536
10	Amador	88	54.1	Connect utility lines from Kirkwood Meadows Public Utility District (KMPUD) to supply power at the Pedler Hill facility.	-	201.352	\$ 500	\$ -	\$ 300
10	San Joaquin	4	2.1	Place rock slope protection to prevent further separation on the westbound direction at 1.3 miles west of Middle River Bridge.	0P840	201.15	\$ 281	\$ 2	\$ 629
10	San Joaquin	120	3.1/6.0	Install supplemental signal heads on eastbound off-ramp to Airport Way and flashing beacons at eastbound off-ramp, and advanced curve warning system facing eastbound traffic near Yosemite Avenue Undercrossing.	1E520	201.015	\$ 500	\$ -	\$ 300
10	Stanislaus	99	16.9/19.7	Install automated warning system, changeable message signs, closed circuit television cameras, traffic monitoring stations and maintenance vehicle pullouts in the City of Modesto.	0Y571	201.315	\$ 700	\$ -	\$ 410
10	Stanislaus	108	33.1/33.4	Repair and stabilize slope at various locations from Eight Street to Topeka Street near the City of Riverbank.	0H480	201.15	\$ 900	\$ -	\$ 808
10	San Joaquin	120	16.9	Widen southwest corner of Route 120 intersection and McHenry Avenue to provide access to Surface Transportation Assistance Act (STAA) vehicles.	1C660	201.31	\$ 315	\$ 5	\$ 641
10	Tuolumne	120	24.7/29.3	Construct eastbound turnouts at 3 locations for slow moving vehicles and to allow other vehicles to pass to reduce queues and improve traffic flow.	0Y450	201.31	\$ 945	\$ -	\$ 300
District 10 Total							\$ 4,141	\$ 7	\$ 3,388
11	San Diego	5/52	R25.7/R26.6	Overlay asphalt concrete and cold plane on-ramps and off-ramps.	41970	201.120	\$ 1,000	\$ -	\$ 705
District 11 Total							\$ 1,000	\$ -	\$ 705

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12	Orange	5	R24.9	Expand Park and Ride facility to increase the number of parking spaces.	0P260	201.310	\$ 995	\$ 10	\$ 995
12	Orange	405	3.8	Widen existing two-lane on-ramp to a three-lane on-ramp to accommodate increased traffic demand from local facility.	0P250	201.310	\$ 992	\$ 20	\$ 992
12	Orange	5	15.9	Rebuild and repair slope embankment.	0P150	201.130		\$ 10	\$ -
District 12 Total							\$ 1,987	\$ 40	\$ 1,987

<u>Original/Initial Minor Program Target Allocations</u>	
Total FY 2015-16 Minor Program Statewide Total Minor A Projects	\$ 49,983
Total FY 2015-16 Minor B Program Lump Sum	\$ 32,688
Total FY 2015-16 Minor A and B Program (excluding Right-of-Way)	\$ 82,671
Total FY 2015-16 Minor Program Right-of-Way Allocation	\$ 2,112
Total FY 2015-16 Minor Program Statewide Capital Outlay (Including Right-of-Way)	\$ 84,783
Total FY 2015-16 Minor Program Day Labor	\$ 3,890
Total FY 2015-16 Minor Program Statewide Capital Outlay Support	\$ 63,327
Total FY 2015-16 Minor Program Capital Outlay Support (COS) and Capital Outlay (Construction)	\$ 152,000