

11-SD-76-PM 24.1 to 37.8
20.XX.201.121
11-40710K
(E-FIS) 11-00020397
July 2011

CAPITAL PREVENTIVE MAINTENANCE PROJECT REPORT

To

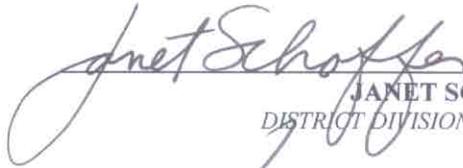
Request Programming in the 2012 SHOPP And Provide Project Approval

On Route STATE ROUTE 76

Between Pala Mission Road (East)

And 0.2 miles East of Harolds Club Road

I have reviewed the right of way information contained in this CAPM Report and the R/W Data Sheet attached hereto, and find the data to be complete, current and accurate:



JANET SCHAFFER
DISTRICT DIVISION CHIEF - RIGHT OF WAY

APPROVAL RECOMMENDED:



JESUS VARGAS
PROJECT MANAGER

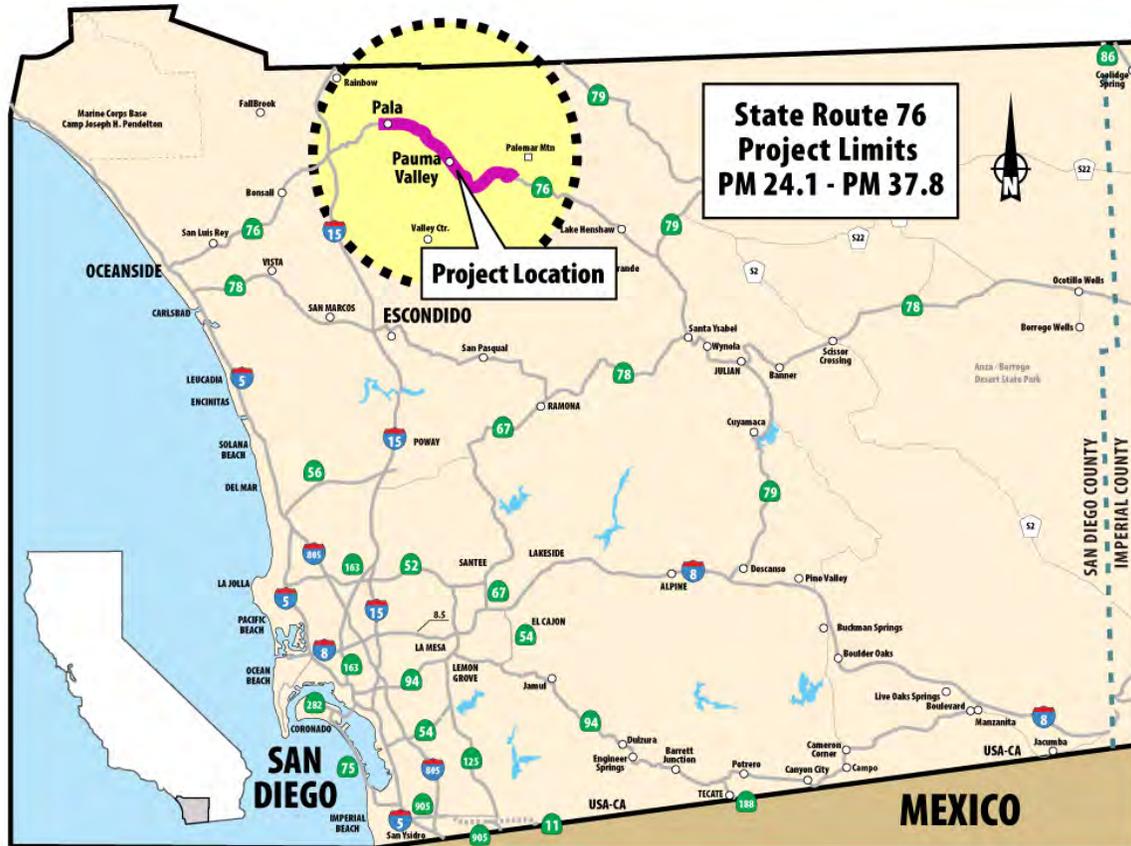
APPROVED:



ROSS CATHER
DEPUTY DISTRICT DIRECTOR



DATE



On Route STATE ROUTE 76

Between Pala Mission Road (East)

And 0.2 miles east of Harolds Club Road

This Capital Preventive Maintenance Project Report has been prepared by Ben Guerrero Jr. under the direction of the following Registered Engineer. The registered civil engineer attests to the technical information contained herein and the engineering data upon which recommendations, conclusions, and decisions are based.

Ben Guerrero Jr.

REPORT PREPARER

7-7-11

DATE

Roy Flores

REGISTERED CIVIL ENGINEER

7-7-11

DATE



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1. INTRODUCTION AND BACKGROUND

This project proposes pavement rehabilitation of State Route 76 (SR-76) from Pala Mission Road (East) to 0.2 miles east of Harolds Club Road. (Exhibit 1) The project scope will include cold planing, resurfacing, overlay over the limits of this project, upgrades to existing dike and metal beam guardrail (MBGR). Asphalt concrete (AC) will also be placed on overside drains. Please see Exhibit 2.

This project is proposed as a 2012 State Highway Operation Protection Program SHOPP candidate in 2013/2014 Fiscal Year.

See the 11-Page Cost estimate for specific work items included in this project. (Exhibit 12)

Project Limits	11-SD-76 PM 24.1 – 37.8
Construction Capital Costs:	\$9,352,000
Right of Way Capital Costs:	\$1,000
Support Cost:	\$1,920,000
Type of Facility (conventional, expressway, freeway):	Conventional Highway
Environmental Determination/Document and date approved:	Cat Exemption/ Cat Exclusion June 6, 2011

The project cost (2011) is **\$11,350,000**. The project is proposed to be funded from the SHOPP Program (20.10.201.121) in the 2013/2014 Fiscal Year. This project will be rehabilitating a total of 28 Lane miles of pavement including 11 retired distressed miles. Please see Exhibit 14.

2. RECOMMENDATION

This Capital Preventative Maintenance project report, (CAPM-PR) recommends that the project be approved as proposed and that it proceed to the design phase so that the service life of the facility can be extended.

3. PURPOSE AND NEED STATEMENT

Need:

This segment of SR-76 has an Average Daily Traffic (ADT) of over 8,000

vehicles including 1,280 trucks. Roadway use leads to wear and tear of the existing AC pavement. Pavement distress is evident and includes various stages of alligator cracking and longitudinal cracking. The Project will consist of cold plane, resurfacing and an overlay of the entire limits from edge of pavement to edge of pavement and will upgrade dike as well as MBGR throughout. Without any improvements, this highway segment will continue to deteriorate. Other projects within these limits are: Install rumble strip EA281014, Install traffic signal & widening EA297801, Lane channelization EA 404801 and Install roundabout and realign curve EA40570K. Further coordination in design phase will be needed.

Purpose:

The intent of the CAPM program is to extend the service life of pavement with minor distress. This project specifically addresses repair strategies that improve pavement distress. The pavement rehabilitation of the travel lanes and shoulders will restore structural integrity and ride quality to this roadway. Implementing these improvements will reduce the cost in the future.

4. EXISTING FACILITY, DEFICIENCIES AND TRAFFIC DATA

4A. Roadway Geometric Information

Facility	Minimum	Through Traffic Lanes			Paved Shoulder Width		Median	Bicycle / Ped Path Separated from the Roadbed	Bridge Approach Slab Work
		No. of Lanes	Lane Width	Type (Flex, Rigid, or Composite)	Left	Right			
25.2 to 25.7	1130	2	12'	Flex	2	2'	*	None	No
25.7 to 27.0	429	2	12'	Flex	0	0'	*	None	No
27.0 to 27.4	1980	2	12'	Flex	4	4	*	None	No
27.4 to 29.0	580	2	12'	Flex	0	0	*	None	No
29.0 to 30.1	**	2	12-20	Flex	0	0	*	None	No
30.1 to 31.7	2731	2	12	Flex	2	8	*	None	No
31.7 to 32.0	616	2	12	Flex	0	0	*	None	No
32.0 to 32.8	894	2	12	Flex	3	3	*	None	No
32.8 to 34.3	600	2	12	Flex	3	3	*	None	No
32.8 to 37.2	291	2	12	Flex	2 - 6	2 - 6	*	None	No
34.3 to 37.2	163	2	12	Flex	2 - 6	2 - 6	*	None	No
37.2 to 37.5	519	2	12	Flex	2	2	*	None	No

Remarks: * The existing roadway is a 2-lane undivided highway. (Exhibit 2)

** No curves in this segment.

4B. Condition of Existing Facility (Repeat info for each homogeneous segment):

(1) Traveled Way Data

PMS Category (1-29) 5

Priority Classification (.1-.4) 0.3

International Ride Index _____ Ranges between 101-180

*Rigid Pavement:

*Flexible Pavement:

* From latest PMS-Pavement Condition Inventory Survey Data.

3rd Stage Cracking % _____

Alligator B Cracking % 13-100%

Faulting% _____

Patching % 10%

Joint Spalls - _____

Rutting _____ Minimal _____

Pumping - _____

Bleeding _____ No _____

Corner Breaks % _____

Raveling _____ Yes _____

(See Exhibit 3)

Remarks:

Field review revealed Alligator cracking and pavement distress. The pavement also showed signs of pumping.

Deflection Study Results:

A Stress Absorbing Membrane (SAMI-R) was recommended by Leo Mahserelli, Head Quarters Pavement Program Advisor, and concurred by Dave Evans, District Pavement Engineer. (Exhibit 4)

(2) Pedestrian Facility Data

Facility Type and Location(s) <i>(Station, post mile or other reference point)</i>	Meets ADA Standards? <i>(Yes or No for each listed location)</i>	If Facility does not meet ADA Standards, what feature(s) are not ADA compliant? <i>(List features per location)</i>	Status of Each Noncompliant Location <i>[Use the following statements, as appropriate:</i> <ul style="list-style-type: none"> • Will be corrected as part of this project; • Will not be corrected because it is technically infeasible to correct; An ADA exception has been processed.
Sidewalks: <i>(List locations as appropriate)</i>	<u>NA</u>	*	=

Remarks

*There are no pedestrian facilities on this portion of SR 76

4C. Structure Information

Structures	Vertical Clearance		
	Number/Name	Exist	3R Std
57-210 Borgo Wash	0'	0'	0'
57-075 Aqua Tibia Creek	0'	0'	0'
57-076 Frey Creek	0'	0'	0'
57-166 W. Rincon Creek	0'	0'	0'
57-924 W. Pauma Creek	0'	0'	0'
57-077 Pauma Creek	0'	0'	0'
57-197 Yuma Creek	0'	0'	0'

Remarks

None.

4D. Vehicle Traffic Data

Traffic Volumes

Construction Year ADT 8,000

DHV 810 % Trucks 16.0

Remarks:

The 2020 ADT is expected to increase to 9,000 vehicles and to 11,300 by 2035 with peak hours of up to 480 vehicles in each direction. High truck traffic is due to three casinos in the area.

Safety Review Date: 5/23/11

Remarks:

Traffic Operations, (Thomas Tadeo & Charles Gray) reviewed this Report. Traffic Operation's recommendation included the following upgrades: existing dike, metal beam guardrail (MBGR), extensions in some cases, plus the upgrade of end treatments. Post-mile markers will also be added per Traffic Operations request.

5. CORRIDOR AND SYSTEM COORDINATION

This project is compatible with other projects in the area as well as with long term corridor and system planning.

6. ALTERNATIVES

6A. CAPM Strategy:

Deteriorated portions of AC pavement will be cold planed down to 0.15 ft. and backfilled with AC mix. Resurfacing will also occur at locations in where cracking is most severe.

After pavement repairs are done, an edge of pavement to edge of pavement overlay will be placed on SR 76. A 0.1 ft layer of RHMA will first be placed and then a Stress Absorbing Membrane Interlayer (SAMI) will be placed. The SAMI consists of 3/8" gravel placed over a hot applied asphalt binder containing rubber from recycled tires. The SAMI will protect the pavement from water intrusion and will also retard reflective cracking. An additional 0.1 ft layer of RHMA will be placed over the SAMI. (Exhibit 2)

Life Cycle Cost Analysis

A preliminary Life Cycle Cost Analysis (LCCA) was performed and supports CAPM recommendation. (Exhibit 11)

Enhancements

Existing dike and metal beam guardrail (MBGR), including end treatments, will be upgraded to current standards. Post-mile markers will also be added per Traffic Operations request. All enhancements included in this project are consistent with Design Information Bulletin (DIB) 81.

Traffic Operations, (Thomas Tadeo & Charles Gray) reviewed this Report on 05/23/11.

6B. Environmental Compliance:

This project was reviewed and determined to be Categorical Exempt as of June 6, 2011 and found to be Categorical Exempt under Class One of the California Environmental Quality Act (CEQA) and Categorical Excluded under 23 CFR 771.117 (d) of the National Environmental Policy Act (NEPA) and Section 6004 of Chapter 3 of Title 23, USC Section 326. See attached CE (Exhibit 5).

6C. Hazardous waste disposal site required? If yes, where are sites?

There are non-hazardous levels of Aerial Deposited Lead (ADL) on the shoulders of this section of Interstate 76. No excess soils are anticipated on this project. No excess soil can leave the site without an ADL study being completed first. Since rehab of existing pavement was completed along this section of highway in 2002, non-hazardous concentrations of lead chromate are present in the paint material. A Lead Compliance Plan shall be required for all these activities, paint stripe removal, grinding activities, and soil excavation and handling. Contractor shall use Standard Special Provision (SSP) 15-027 for soil excavation.

Treated wood waste (TWW) must not be relinquished to contractor. It must be reused on the job or disposed of at a composite lined solid waste landfill that is permitted to accept such waste. Contractor must follow Title 22 CA Code of Regulations, Division 4.5, Chapter 34 & SSP 14-010 (Exhibit 6).

6D. Other Agencies Involved (Permits/Approvals from Fish & Game, Corps of Engineers, Coastal Commission, etc.):

Not applicable.

6E. Materials and or disposal site needs and availability?

This project should comply with Section 7-1.13 of Standard Specifications. Disposal of materials should be deposited outside of State right of way.

One location has been identified as potential staging area for the contractor (See Exhibit 7).

6F. Right of Way Issues (include utility issues):

A Right of Way Data Sheet request was approved on May 13, 2011. No right of way is required (Exhibit 9).

Possible utility conflict where MBGR will be removed and replaced. Utility conflicts must be verified during Design phase at location in where MBGR will be removed and replaced.

6G. Railroad Involvement:

This project will not impact any of the railroads in San Diego County

6H. Recycled Materials:

Cold Planed AC will become the property of the contractor. Contractor has the option to recycle material into the overlay mix.

6I. Local and Regional Input:

Gus Silva, Native American Liaison recommended the following language to be added: "NOTICE TO CONTRACTOR. Any work the contractor chooses to perform outside the state owned right of way but within the reservation/rancheria, may be subject to a Tribal Employment Rights Ordinance (TERO)."

6J. What are the consequences of not doing this entire project?

Without this project the pavement will continue to deteriorate and will be more costly to rehabilitate in the future.

7. TRANSPORTATION MANAGEMENT

7A. Transportation Management Plan

A Transportation Management Plan (TMP) was developed to address impacts to traffic during construction (Exhibit 10).

7B. Vehicle Detection Systems

Possible loop detector replacement at Pauma Reservation Road. Further coordination with Traffic Operations, Richard Estrada, (619) 688-6887, will be needed for future project EA 297801.

8. FUNDING/SCHEDULING

8A. Cost Estimate

	Cost³
Pavement Work	
Total Lane-Miles of CAPM Work	<u>28</u>
Digouts ¹	
AC Overlay of AC Pavement (recycle not included) ²	<u>\$4,716,885*</u>
Dike Remove & Replace	<u>\$ 48,750</u>
Centerline Rumble Strips	<u>\$ 21,000</u>
Cold Plane AC Pavement/Resurfacing	<u>\$ 440,670**</u>
Asphaltic Emulsion (Fog Seal & Tack	<u>\$49,130</u>

coat)

Earth Work \$127,200

COSTS SUBTOTAL \$5,403,700

- Notes: 1. Cost to remove and replace localized failed areas.
 2. Include cost of shoulder backing material for increased thickness at shoulder edge, as needed.
 3. If duplicated in other items, show cost in parenthesis.
 * Includes Asphalt Concrete for dike and SAMI (RHMA-G)
 ** Includes remove base & surfacing and replace AC surfacing

	Does the Project Include? (Yes/No)	Cost³
Non-pavement Work		
Traffic Management Plan	<u>Yes</u>	<u>\$76,500</u>
Stage Cons. & Traffic Handling	<u>Yes</u>	<u>\$160,000</u>
Minor Items	<u>Yes</u>	<u>\$318,700</u>
Specialty Items	<u>Yes</u>	<u>\$335,700**</u>
Traffic Stripes and Pavement Markings	<u>Yes</u>	<u>\$387,050^</u>
NPDES	<u>Yes</u>	<u>\$50,000</u>
Env. Mitigation (ESA fence)	<u>Yes</u>	<u>\$16,840</u>
Supplemental Work	<u>Yes</u>	<u>\$483,400</u>
State Furnished materials	<u>Yes</u>	<u>\$134,500</u>
	COSTS SUBTOTAL	<u>\$2,040,890</u>
	SUM OF SUBTOTALS	<u>\$7,328,225</u>
	15% Contingency	<u>\$1,176,900</u>
	Mobilization	<u>\$535,400</u>
	TOTAL PROJECT COST	<u>\$9,400,000</u>

ESCALATED TOTAL PROJECT COST (2013) \$10,272,000

- Notes: * Includes cost to remove MBGR & End Treatments.
 ** Includes Progress Schedule (CPM) & Lead compliance Plan & MBGR, with end treatments
 ^ Includes Traffic Electrical

8B. Project Support:

	PA&ED 0 Phase		Design 1 Phase		Right of Way 2 Phase		Construction 3 Phase		Total
	Dist	DES	Dist	DES	Dist	DES	Dist	DES	
Estimated PY's	0	0	4.8	0.53	0.14	0	7.36	0.82	13.65
Estimated PS \$'s	0	0	675	75	20	0	1,035	115	1920
Estimated PYE \$'s (\$1000's)									0
Total \$'s	0	0	675	75	20	0	1,035	115	1920

8C. Project Schedule:

Milestones	Delivery Date (Month, Day, Year)
CAPM PR	June 30, 2011
Regular Right of Way	
Project PS&E	Dec. 3, 2013
Right of Way Certification	Nov 25, 2013
Ready to List	Jan. 21, 2014
Approve Contract	May 29, 2014
CCA	Jan. 30, 2015
End Contract	March 25, 2015

For more details about the schedule and resourcing see (Exhibit 13).

9. SCOPING TEAM FIELD REVIEW ATTENDANCE ROSTER:

Field Team Chi Vargas/Ben Guerrero/Frank Contreras Date: March 24, 2011

10. PROJECT REVIEWED BY:

District Maintenance Alberto Gayon Date _____

District Safety Mike Powers Date _____

District Materials Art Padilla Date _____

HQ Design Coordinator/Reviewer Luis Betancourt Date _____

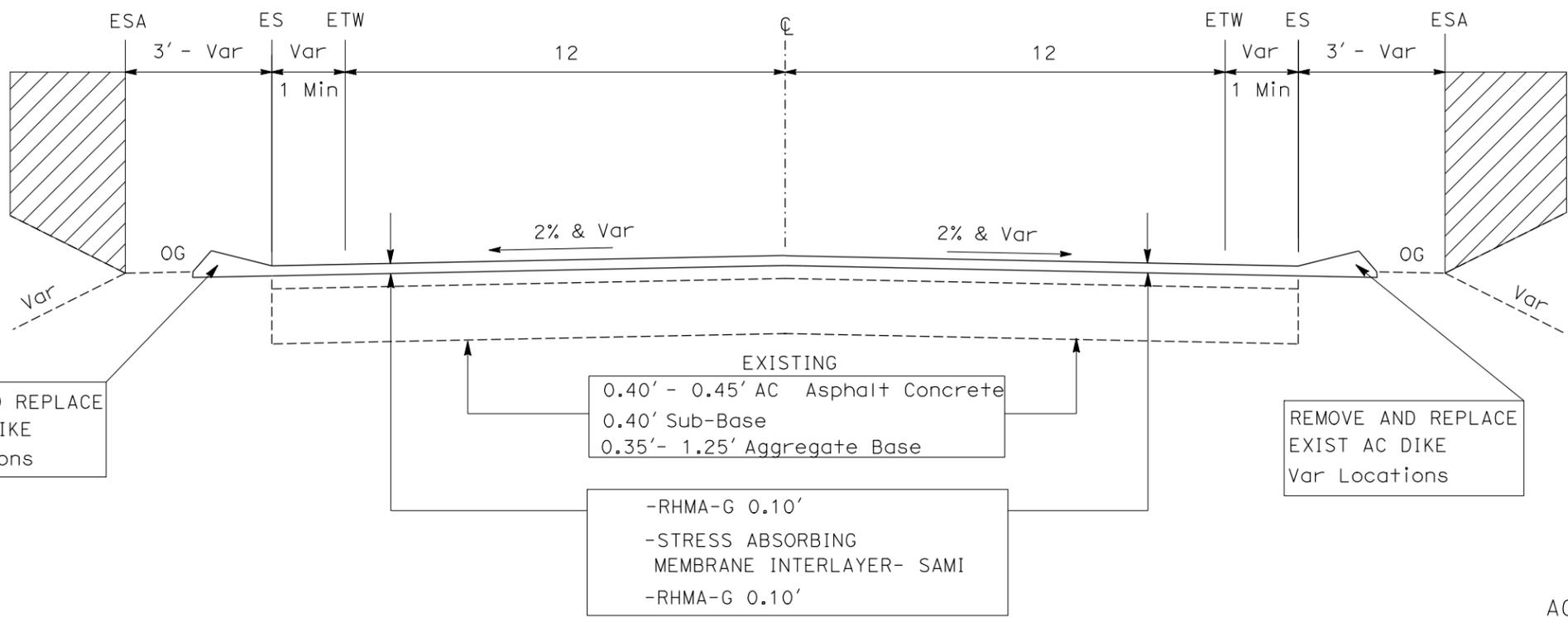
HQ 121 Program Advisor Leo Mahserelli Date _____

11. ATTACHMENTS

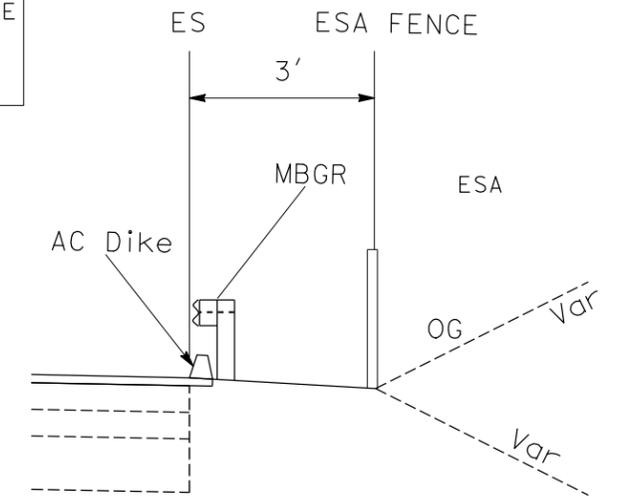
Exhibit 1	Title Sheet
Exhibit 2	Typical Cross Sections
Exhibit 3	Pavement Condition Survey Inventory 2008
Exhibit 4	Structural Section Recommendations
Exhibit 5	Categorical Exemption/Categorical Exclusion
Exhibit 6	Hazardous Waste
Exhibit 7	Staging Area
Exhibit 8	Storm Water Data Report
Exhibit 9	Right of Way Data Sheet
Exhibit 10	Transportation Management Plan
Exhibit 11	Life Cycle Cost Analysis Form
Exhibit 12	11-Page Estimate
Exhibit 13	Baseline Work Plan – P3
Exhibit 14	SHOPP Project Performance Output Sheet

Dist	COUNTY	ROUTE	POST MILES TOTAL PROJECT	SHEET No.	TOTAL SHEETS
11	SD	76	PM 24.1 - PM 37.8		

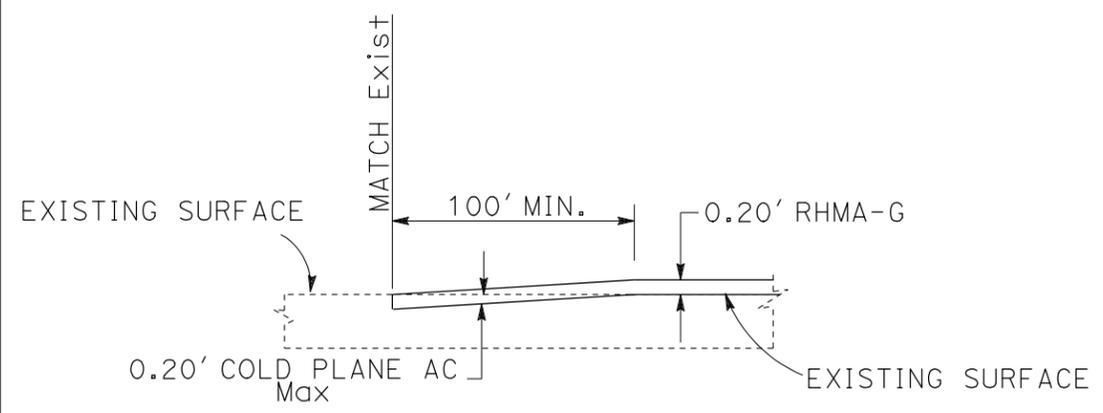
REGISTERED CIVIL ENGINEER DATE	
PLANS APPROVAL DATE	
<small>THE STATE OF CALIFORNIA OR ITS OFFICERS OR AGENTS SHALL NOT BE RESPONSIBLE FOR THE ACCURACY OR COMPLETENESS OF ELECTRONIC COPIES OF THIS PLAN SHEET.</small>	



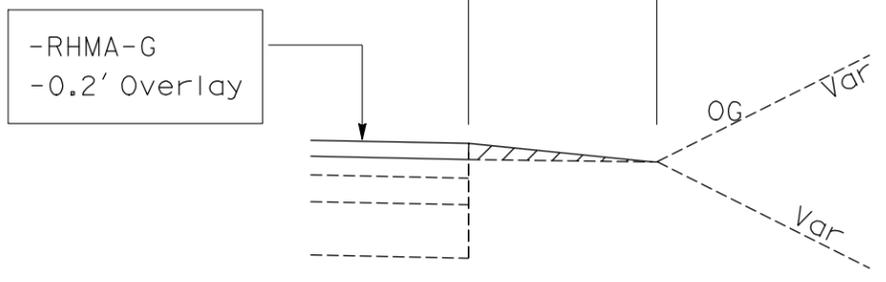
ROUTE 76
PM 24.1 TO PM 37.8



**REMOVE AND REPLACE
METAL BEAM GUARDRAIL AND DIKE
DETAIL**



BEGIN AND END PAVEMENT CONFORMING DETAIL



SHOULDER BACKING DETAIL

EXHIBIT 2
TYPICAL CROSS SECTION
NO SCALE X-1

STATE OF CALIFORNIA - DEPARTMENT OF TRANSPORTATION
Caltrans

FUNCTIONAL SUPERVISOR
JESUS 'CHI' VARGAS

REMOVED BY
CATALINO DELACRUZ

REMOVED BY
BEN GUERRERO

DESIGNED BY
CHECKED BY

REVISIONS

Caltrans Maintenance Program 2007 Pavement Condition Survey Inventory Caltrans Drive Order

District 11, SD, Rte 076, PM 24 - 38

District 11 County SD Route 076

Begin PM - End PM		Length	LaneMi. (Est.)	Type	AAADT (,000)	MSL	Ride, IRI		Priority	Skid	Defect				
Lane	Surface Type	Alligator Cracking			Rutting, Bleeding	Slab Cracking			Faulting	Patching		Ride, IRI	Priority	Skid	Defect
		A %	B %	C (Y/N)?		1st %	3rd %	Corner %		Area %	Poor Cond.?				
23.709	-	24.300	0.591	1.182	2LNU	11	2								
L1	F-MS	0	0					5	80	32					FINE RAVEL
R1	F-MS	0	0					5	80	32					FINE RAVEL
24.300	-	24.306	0.006	0.012	2LNU	11	2								
L1	B							5	69	0					N/A - Bridge
R1	B								N/A	0					N/A - Bridge
24.306	-	24.460	0.154	0.308	2LNU	11	2								
L1	F-MS	0	0					9	102	32					FINE RAVEL
R1	F-MS	0	0					5	75	32					FINE RAVEL
24.460	-	24.466	0.006	0.012	2LNU	11	2								
L1	B								N/A	0					N/A - Bridge
R1	B								N/A	0					N/A - Bridge
24.466	-	25.209	0.743	1.486	2LNU	11	2								
L1	F-MS	0	0					6	89	32					FINE RAVEL
R1	F-MS	0	0					5	87	32					FINE RAVEL
25.209	-	26.709	1.500	3.000	2LNU	11	2								
L1	F-MS	0	0					14	123	32					FINE RAVEL
R1	F-MS	0	13					9	103	10					MOD ABC
26.709	-	27.197	0.488	0.976	2LNU	11	2								
L1	F-MS	0	56					13	117	8					HIGH ABC
R1	F-MS	0	0					9	103	98					GOOD CONDITION
27.197	-	27.213	0.016	0.032	2LNU	11	2								
L1	B							16	150	0					N/A - Bridge
R1	B							17	153	0					N/A - Bridge
27.213	-	27.376	0.163	0.326	2LNU	11	2								
L1	F-MS	0	56					26	170	8					HIGH ABC
R1	F-MS	0	0					24	162	98					GOOD CONDITION
27.376	-	27.383	0.007	0.014	2LNU	11	2								
L1	B								N/A	0					N/A - Bridge
R1	B								N/A	0					N/A - Bridge

EXHIBIT 3

*Surface type of 'EB' is Enhanced Binder.

Caltrans Maintenance Program 2007 Pavement Condition Survey Inventory Caltrans Drive Order

District 11, SD, Rte 076, PM 24 - 38

District 11 County SD Route 076

Begin PM - End PM		Length	LaneMi. (Est.)	Type	AADT (,000)	MSL	Slab Cracking		Faulting	Patching		Ride, IRI	Priority	Skid	Defect
Lane	Surface Type	Alligator Cracking			Rutting, Bleeding	1st %	3rd %	Corner %		Area %	Poor Cond.?				
		A %	B %	C (Y/N)?											
27.383	-	28.009	0.626	1.252	2LNU	11	2								
L1	F-MS	0	56									9 101	8		HIGH ABC
R1	F-MS	0	0									9 102	98		GOOD CONDITION
28.009	-	28.273	0.264	0.528	2LNU	11	2								
L1	F-MS	0	100									19 143	8		HIGH ABC
R1	F-MS	0	50									24 160	8		HIGH ABC
28.273	-	28.277	0.004	0.008	2LNU	11	2								
L1	B											13 142	0		N/A - Bridge
R1	B											N/A	0		N/A - Bridge
28.277	-	29.009	0.732	1.464	2LNU	11	2								
L1	F-MS	0	100									11 112	8		HIGH ABC
R1	F-MS	0	50									11 110	8		HIGH ABC
29.009	-	29.226	0.217	0.434	2LNU	11	2								
L1	F-MS	0	100									15 124	8		HIGH ABC
R1	F-MS	0	50									12 116	8		HIGH ABC
29.226	-	29.231	0.005	0.010	2LNU	11	2								
L1	B											N/A	0		N/A - Bridge
R1	B											N/A	0		N/A - Bridge
29.231	-	29.458	0.227	0.454	2LNU	11	2								
L1	F-MS	0	100									9 101	8		HIGH ABC
R1	F-MS	0	50									6 89	8		HIGH ABC
29.458	-	29.469	0.011	0.022	2LNU	11	2								
L1	B											18 156	0		N/A - Bridge
R1	B											5 89	0		N/A - Bridge
29.469	-	30.009	0.540	1.080	2LNU	11	2								
L1	F-MS	0	100									8 97	8		HIGH ABC
R1	F-MS	0	50									9 103	8		HIGH ABC
30.009	-	31.009	1.000	2.000	2LNU	7	2								
L1	F-MS	0	100									7 96	8		HIGH ABC
R1	F-MS	0	50									11 110	8		HIGH ABC

EXHIBIT 3

*Surface type of 'EB' is Enhanced Binder.

Caltrans Maintenance Program 2007 Pavement Condition Survey Inventory Caltrans Drive Order

District 11, SD, Rte 076, PM 24 - 38

District 11 County SD Route 076

Begin PM - End PM	Lane	Surface Type	Length			LaneMi. (Est.)	Type	AADT (,000)			MSL	Faulting	Patching		Ride, IRI	Priority	Skid	Defect	
			Alligator Cracking					Rutting, Bleeding	Slab Cracking				Area %	Poor Cond.?					
			A %	B %	C (Y/N)?				1st %	3rd %									Corner %
31.009	-	32.509	1.500		3.000	2LNU	7	2											
	L1	F-MS	0	0								13	118	98				GOOD CONDITION	
	R1	F-MS	0	0								12	116	98				GOOD CONDITION	
32.509	-	32.832	0.323		0.646	2LNU	7	2											
	L1	F-MS	0	0								12	116	33				MISC. UNSEALED CRACKS	
	R1	F-MS	0	0								13	117	33				MISC. UNSEALED CRACKS	
32.832	-	32.838	0.006		0.012	2LNU	7	2											
	L1	B												N/A	0			N/A - Bridge	
	R1	B												N/A	0			N/A - Bridge	
32.838	-	32.909	0.071		0.142	2LNU	8	2											
	L1	F-MS	0	0								29	182	33				MISC. UNSEALED CRACKS	
	R1	F-MS	0	0								30	184	33				MISC. UNSEALED CRACKS	
32.909	-	34.209	1.300		2.600	2LNU	8	2											
	L1	F-DG	0	0								27	172	32				FINE RAVEL	
	R1	F-DG	0	56								23	157	8				HIGH ABC	
34.209	-	34.412	0.203		0.406	2LNU	7	2											
	L1	F-DG	0	50								25	164	8				HIGH ABC	
	R1	F-DG	0	0	Yes							29	181	32				FINE RAVEL	
R 34.459	-	R 34.839	0.380		0.760	2LNU	7	2											
	L1	F-DG	0	50								17	133	8				HIGH ABC	
	R1	F-DG	0	0	Yes							23	158	32				FINE RAVEL	
34.878	-	35.595	0.717		1.434	2LNU	7	2											
	L1	F-DG	0	50								20	146	8				HIGH ABC	
	R1	F-DG	0	0	Yes							25	166	32				FINE RAVEL	
35.595	-	37.095	1.500		3.000	2LNU	7	2											
	L1	F-DG	0	0								24	162	32				FINE RAVEL	
	R1	F-DG	0	0								25	166	32				FINE RAVEL	
37.095	-	38.595	1.500		3.000	2LNU	6	2											
	L1	F-DG	0	0								18	139	32				FINE RAVEL	
	R1	F-DG	0	0								14	122	32				FINE RAVEL	

EXHIBIT 3

*Surface type of 'EB' is Enhanced Binder.

Caltrans Maintenance Program 2007 Pavement Summary Caltrans Drive Order District 11, SD, Rte 076, PM 24 - 38

District **11**
County **SD**
Route **076**
Begin PM **23.709**

District 11 County SD Route 076

----- Maximum Observed Values -----

Priority	County	Route	Begin PM	End PM	Length	Pave Type	Trig. Dir.	Trig. Ln	Trig. Mi	AADT (,000)	MSL	----- Maximum Observed Values -----					Int'l Rough. Index	Defect
												Allig. A	Allig. B	Patch- ing	Bleed- ing	Rut- ting		
32	SD	076	23.709	- 24.300	0.591	F B	B	1.182	11	2							80	FINE RAVEL
0	SD	076	24.300	- 24.306	0.006	B B		0.000	11	2							69	N/A - Bridge
32	SD	076	24.306	- 24.460	0.154	F B	B	0.308	11	2							102	FINE RAVEL
0	SD	076	24.460	- 24.466	0.006	B B		0.000	11	2							N/A	N/A - Bridge
32	SD	076	24.466	- 25.209	0.743	F B	B	1.486	11	2							89	FINE RAVEL
10	SD	076	25.209	- 26.709	1.500	F B	R	1.500	11	2		13					123	MOD ABC
8	SD	076	26.709	- 27.197	0.488	F B	L	0.488	11	2		56					117	HIGH ABC
0	SD	076	27.197	- 27.213	0.016	B B		0.000	11	2		56					153	N/A - Bridge
8	SD	076	27.213	- 27.376	0.163	F B	L	0.163	11	2		56					170	HIGH ABC
0	SD	076	27.376	- 27.383	0.007	B B		0.000	11	2		56					N/A	N/A - Bridge
8	SD	076	27.383	- 28.009	0.626	F B	L	0.626	11	2		56					102	HIGH ABC
8	SD	076	28.009	- 28.273	0.264	F B	B	0.528	11	2		100					160	HIGH ABC
0	SD	076	28.273	- 28.277	0.004	B B		0.000	11	2		100					142	N/A - Bridge
8	SD	076	28.277	- 29.009	0.732	F B	B	1.464	11	2		100					112	HIGH ABC
8	SD	076	29.009	- 29.226	0.217	F B	B	0.434	11	2		100					124	HIGH ABC
0	SD	076	29.226	- 29.231	0.005	B B		0.000	11	2		100					N/A	N/A - Bridge
8	SD	076	29.231	- 29.458	0.227	F B	B	0.454	11	2		100					101	HIGH ABC
0	SD	076	29.458	- 29.469	0.011	B B		0.000	11	2		100					156	N/A - Bridge
8	SD	076	29.469	- 30.009	0.540	F B	B	1.080	11	2		100					103	HIGH ABC
8	SD	076	30.009	- 31.009	1.000	F B	B	2.000	7	2		100					110	HIGH ABC
98	SD	076	31.009	- 32.509	1.500	F B		0.000	7	2							118	GOOD CONDITION
33	SD	076	32.509	- 32.832	0.323	F B	B	0.646	7	2							117	MISC. UNSEALED CRACKS
0	SD	076	32.832	- 32.838	0.006	B B		0.000	7	2							N/A	N/A - Bridge
33	SD	076	32.838	- 32.909	0.071	F B	B	0.142	8	2							184	MISC. UNSEALED CRACKS
8	SD	076	32.909	- 34.209	1.300	F B	R	1.300	8	2		56					172	HIGH ABC
8	SD	076	34.209	- 34.412	0.203	F B	L	0.203	8	2		50					181	HIGH ABC
8	SD	076	R34.459	- R34.839	0.380	F B	L	0.380	7	2		50					158	HIGH ABC
8	SD	076	34.878	- 35.595	0.717	F B	L	0.717	7	2		50					166	HIGH ABC
32	SD	076	35.595	- 37.095	1.500	F B	B	3.000	7	2							166	FINE RAVEL
32	SD	076	37.095	- 38.595	1.500	F B	B	3.000	6	2							139	FINE RAVEL

EXHIBIT 3

Note: HA Project locations highlighted in bold typeface.

From: [David Evans](#)
To: [Roy Flores](#)
cc: [Benjamin Guerrero](#); [Chi Vargas](#)
Subject: Re: EA 40710K - Struc Section Recommendation
Date: 06/15/2011 07:24 AM

I concur with HQ's Leo Mahserelli's recommendation for this CAPM project. His recommended CAPM strategy is to use a 0.10' leveling. Asphalt Rubber chip seal (SAMI-R) and a 0.10' RHMA-G overlay.

David Evans
District Pavement Engineer
District 11 Materials Lab

▼ [Roy Flores/D11/Caltrans/CAGov](#)

Roy Flores/D11/Caltrans/CAGov

To David Evans/D11/Caltrans/CAGov@DOT

06/14/2011 07:54 AM

cc Benjamin Guerrero/D11/Caltrans/CAGov@DOT, Chi Vargas/D11/Caltrans/CAGov@DOT

Subject EA 40710K - Struc Section Recommendation

Dave

I almost forgot. Leo Mahserelli from HQ had suggested using a SAMI interlayer system as described below.

He is proposing 0.1' leveling course, Asphalt Rubber Chip Seal (SAMI) and then a 0.1' RHMA-G overlay.

CATEGORICAL EXEMPTION/ CATEGORICAL EXCLUSION DETERMINATION FORM

11-SD-76

24.1/37.8

40710K

Dist.-Co.-Rte. (or Local Agency)

P.M/P.M.

E.A. (State project)

Federal-Aid Project No. (Local project)/ Proj. No.

PROJECT DESCRIPTION:

(Briefly describe project, purpose, location, limits, right-of-way requirements, and activities involved.)

Enter project description in this box. Use Continuation Sheet, if necessary

On State Route 76, in an unincorporated area of northern San Diego County, Caltrans proposes to perform pavement rehabilitation for typical maintenance, work includes cold-planing and resurfacing of existing pavement at various locations, shoulder backing and asphalt concrete overlay over the entire project limits. Work will be performed from edge of pavement to edge of pavement and will not exceed the existing paved areas. Existing dike and guardrail will be removed and replaced. Work area consists of hinge point to hinge point. Portions of the project are located within federally designated critical habitat for the southwestern willow flycatcher (*Empidonax traillii extimus*) and arroyo toad (*Anaxyrus californicus*). Waters under the jurisdiction of the U.S. and State cross beneath the project in several locations. Avoidance measures are listed on page 2. (CONTINUED ON PAGE 2)

CEQA COMPLIANCE (for State Projects only)

Based on an examination of this proposal, supporting information, and the following statements (See 14 CCR 15300 et seq.):

- If this project falls within exempt class 3, 4, 5, 6 or 11, it does not impact an environmental resource of hazardous or critical concern where designated, precisely mapped and officially adopted pursuant to law.
- There will not be a significant cumulative effect by this project and successive projects of the same type in the same place, over time.
- There is not a reasonable possibility that the project will have a significant effect on the environment due to unusual circumstances.
- This project does not damage a scenic resource within an officially designated state scenic highway.
- This project is not located on a site included on any list compiled pursuant to Govt. Code § 65962.5 ("Cortese List").
- This project does not cause a substantial adverse change in the significance of a historical resource.

CALTRANS CEQA DETERMINATION (Check one)

Exempt by Statute. (PRC 21080[b]; 14 CCR 15260 et seq.)

Based on an examination of this proposal, supporting information, and the above statements, the project is:

Categorically Exempt Class 1. (PRC 21084; 14 CCR 15300 et seq.)

Categorically Exempt General Rule exemption. [This project does not fall within an exempt class, but it can be seen with certainty that there is no possibility that the activity may have a significant effect on the environment (CCR 15061[b][3])]

Olga Estrada

Print Name: Environmental Branch Chief

Signature

Date

6/6/11

Chi Vargas

Print Name: Project Manager/DLA Engineer

Signature

Date

6/3/11

NEPA COMPLIANCE

In accordance with 23 CFR 771.117, and based on an examination of this proposal and supporting information, the State has determined that this project:

- does not individually or cumulatively have a significant impact on the environment as defined by NEPA and is excluded from the requirements to prepare an Environmental Assessment (EA) or Environmental Impact Statement (EIS), and
- has considered unusual circumstances pursuant to 23 CFR 771.117(b) (<http://www.fhwa.dot.gov/hep/23cfr771.htm> - sec.771.117).

In non-attainment or maintenance areas for Federal air quality standards, the project is either exempt from all conformity requirements, or conformity analysis has been completed pursuant to 42 USC 7506(c) and 40 CFR 93.

CALTRANS NEPA DETERMINATION (Check one)

Section 6004: The State has been assigned, and hereby certifies that it has carried out, the responsibility to make this determination pursuant to Chapter 3 of Title 23, United States Code, Section 326 and a Memorandum of Understanding (MOU) dated June 7, 2010, executed between the FHWA and the State. The State has determined that the project is a Categorical Exclusion under:

23 CFR 771.117(c): activity (c)()

23 CFR 771.117(d): activity (d)(1)

Activity ___ listed in the MOU between FHWA and the State

Section 6005: Based on an examination of this proposal and supporting information, the State has determined that the project is a CE under Section 6005 of 23 U.S.C. 327.

Olga Estrada

Print Name: Environmental Branch Chief

Signature

Date

6/6/11

Chi Vargas

Print Name: Project Manager/DLA Engineer

Signature

Date

6/3/11

Briefly list environmental commitments on continuation sheet. Reference additional information, as appropriate (e.g., air quality studies, documentation of conformity exemption, FHWA conformity determination if Section 6005 project; §4(f); §7 results; Wetlands Finding; Floodplain Finding; additional studies; and design conditions). Revised June 7, 2010

CATEGORICAL EXEMPTION/CATEGORICAL EXCLUSION DETERMINATION FORM
Continuation Sheet

11-SD-76

24.1/17.8

40710K
(PI:1100020397)

Dist.-Co.-Rte. (or Local Agency)

P.M/P.M.

E.A. (State project)

Federal-Aid Project No. (Local project)/ Proj. No.

Continued from page 1:

BIOLOGICAL CONDITIONS:

If tree trimming is required, all tree trimming activities should take place after the bird breeding season, specifically, the southwestern willow flycatcher and migratory bird breeding seasons. Therefore, trimming should not take place from March 15 to September 30. If any tree trimming must be completed during this timeframe, then a pre-construction survey shall be conducted by a qualified District Biologist. If evidence of nesting is found within or near the project limits, then appropriate measures will be implemented to prevent species impacts [e.g. designation of the site as an ESA, temporary delay of construction, staking/flagging near the nest, installation of Temporary Fence (Type ESA)].

There is the potential for construction materials to reach "waters of the United States" from the drainages that flow beneath the project site. Debris including construction materials, excavated or fill materials, runoff from machinery, and any other pollutant which results from this project. If debris is confined, then no impacts to the U.S. Army Corps of Engineers or California Department of Fish and Game (CDFG) jurisdictional areas will occur. Therefore, permits will not be required.

However, if any debris from the project enters the drainages, the project will be in violation of the Federal Clean Water Act and CDFG Code 1600.

Construction staging will occur on the existing pullouts as shown on the project plans.

HAZARDOUS WASTE CONDITIONS:

There are non-hazardous levels of ADL in the median and shoulders in this section of State Route 76. Use SSP 15-027 for handling the soil assuming that all soil will be kept onsite. No excess soil can leave the project site without an ADL study being completed first.

If any paint stripe or pavement markings are removed without asphalt, it shall be removed in accordance with SSP 15-301 as non-hazardous concentrations of lead chromate are present in the paint material. If the paint will be removed along with the asphalt during the grinding activities, SSP 15-305 shall be used. A Lead Compliance Plan shall be prepared for either of these activities. The Lead Compliance Plan shall describe proper handling methods of the paint material and shall provide information regarding limiting working and public exposure to lead.

Treated wood waste is wood that has been treated with a chemical preservative, such as the wood posts from the guardrails and signs to be removed. The Treated wood waste must not be relinquished to the contractor. It must be reused on the job or disposed of at a composite-lined solid waste landfill facility that's permitted to accept such waste. Management of treated wood waste needs to follow Title 22 California code of regulations, Division 4.5, Chapter 34. The Treated Wood SSP 14-010 will need to be used.

CULTURAL RESOURCE CONDITIONS:

This undertaking is determined to be a screened undertaking with no potential to affect historic properties. No further cultural resources work is required unless project plans change to include work not currently identified in the project description or to include additional areas not identified in the current project plans.

Memorandum

To: **Debby Soifer**
Environmental Analysis

Date: May 4, 2011

From: **Diane Vermeulen**
Environmental Engineering

File: 11-SD-76
PM 24.1/37.8
EA 40710K
Project id : 1100020397

Subject: PAVEMENT REHABILITATION PROJECT ON SR-76 FROM PM 24.1/37.8

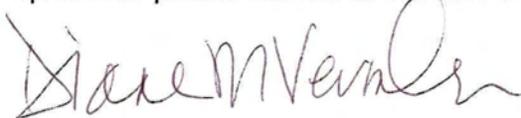
This project proposes cold-planing and resurfacing existing pavement at various locations on State Route 76 from PM 24.1-37.8. Shoulder backing and AC overlay over the entire post-mile limits. This work will be performed within the existing paved area with an AC overlay over the entire post-mile limits. Shoulder backing will be placed and existing dike and guardrail will be removed and replaced in-kind. The areas of concern will be ADL soil, paint stripe removal and treated wood waste (TWW).

There are non-hazardous levels of ADL in the median and shoulders in this section of Interstate 8 in which there were low traffic volumes that did not accumulate lead into hazardous levels in the adjacent soil. Since there is still lead present, I have attached SSP 15-027 which will be used for handling the soil assuming that all soil will be kept onsite. No excess soils are anticipated on this project. No excess soil can leave the site without an ADL study being completed first.

Since rehab of existing pavement was completed along this section of highway in 2002, if any paint stripe or pavement marking is removed without asphalt, it shall be removed in accordance with Special Provision (SSP) 15-301. Non-hazardous concentrations of lead chromate are present in the paint material. If the paint will be removed along with the asphalt during the grinding activities SSP 15-305 shall be used. A Lead Compliance Plan shall be prepared for either of the above activities. The Lead Compliance Plan shall describe proper handling methods of the paint material and shall provide information regarding limiting worker and public exposure to lead.

Treated wood waste (TWW) is wood that has been treated with a chemical preservative, such as the wood posts from the guardrails and signs to be removed. The TWW must not be relinquished to the contractor. It must be reused on the job or disposed of at a composite-lined solid waste landfill facility that's permitted to accept such waste. Management of treated wood waste needs to follow Title 22 CA Code of Regulations, Division 4.5, Chapter 34. The Treated Wood Waste SSP 14-010 will need to be used.

We don't anticipate any other hazardous waste concerns on this project. If you have any questions please call me at 619-688-3148.



Diane Vermeulen, PE
Environmental Engineering

cc: Jayne Dowda

PRELIMINARY
FOR STUDY ONLY



PM 25.105

Pala Mission Rd - PM 25.303

PM 25.2



Staging Area =
5,691 sq. ft.



STATE OF CALIFORNIA
DEPARTMENT OF TRANSPORTATION
DISTRICT 11
OFFICE OF
ADVANCED PLANNING

SR-76
PROPOSED STAGING AREA
PM 24.1 TO PM 37.8

FOR PRELIMINARY STUDY ONLY

NO SCALE

CALCULATED-DESIGNED BY O. Bendeck



USERNAME => s129103
DGN FILE => SD76_PM25to36_STAGING001.dgn
DATE PLOTTED => 14:37 28-JUN-2011

EXHIBIT 7
SHEET 1 OF 1

ALL DIMENSIONS ARE IN FEET
UNLESS OTHERWISE SHOWN

Short Form - Storm Water Data Report



Dist-County-Route: 11-SD-076

Post Mile Limits: 24.1 - 37.8

Project Type: PSSR - Pavement Rehab

Project ID (or EA): 40710K - 1100020397

Program Identification: _____

- Phase: PID
 PA/ED
 PS&E

Regional Water Quality Control Board(s): Region 9 San Diego

- | | | |
|---|------------------------------|--|
| 1. Is the project required to consider incorporating Treatment BMPs? | Yes <input type="checkbox"/> | No <input checked="" type="checkbox"/> |
| 2. Does the project disturb 5 or more acres of soil? | Yes <input type="checkbox"/> | No <input checked="" type="checkbox"/> |
| 3. Does the project disturb more than 1 acre of soil and not qualify for the Rainfall Erosivity Waiver? | Yes <input type="checkbox"/> | No <input checked="" type="checkbox"/> |
| 4. Does the project potentially create permanent water quality impacts? | Yes <input type="checkbox"/> | No <input checked="" type="checkbox"/> |
| 5. Does the project require a notification of ADL reuse? | Yes <input type="checkbox"/> | No <input checked="" type="checkbox"/> |

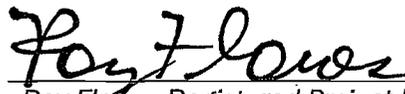
If the answer to any of the preceding questions is "Yes", prepare a Long Form - Storm Water Data Report.

Estimate Construction Start Date: June, 2013 Construction Completion Date: March, 2014

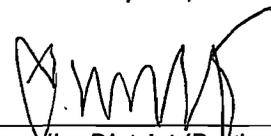
Separate Dewatering Permit (if yes, permit number) Yes Permit # _____ No

Erosivity Waiver Yes Date: _____ No

This Short Form - Storm Water Data Report has been prepared under the direction of the following Licensed Person. The Licensed Person attests to the technical information contained herein and the data upon which recommendations, conclusions, and decisions are based. Professional Engineer or Landscape Architect stamp required at PS&E.


Roy Flores, Registered Project Engineer/Landscape Architect 6-23-11 Date

I have reviewed the stormwater quality design issues and find this report to be complete, current and accurate:


Tony Aruallo, District/Regional SW Coordinator or Designee 6/23/11 Date

[Stamp Required for PS&E only]

Project Description

This project proposes pavement rehabilitation of State Route 76 (SR-76) from Pala Mission Road (East) to 0.2 miles east of Harolds Club Road. The project scope will include cold planing, resurfacing, overlay over the limits of this project, upgrades to existing dike and metal beam guardrail (MBGR). Asphalt concrete, (AC), will also be placed on overside drains. This project will be disturbing approximately .33 acres. This was measured by drafting the project's anticipated disturbed areas using MicroStation CAD program. A Short Form SWDR was prepared after consulting with the NPDES Branch Chief Constantine Kontaxis.

- The direct receiving water body for this project is the San Luis Rey River. The San Luis Rey River is in the Hydrologic Sub-Area 903.22. The receiving water is on the 303(d) impaired list for Chlorides and Total Dissolved Solids (TDS) with the impairment located in the lower 13 miles. TMDLs, however, have not been adopted by the EPA as of this date.

Construction Site BMPs

Concurrence from Construction regarding the Construction Site BMP strategy and quantity will be obtained during PS&E phase. The project includes a Staged Construction Area that measures .33 acres and will consider the following Construction Site BMP's.

The following Construction Site BMP's will be incorporated in the contract as part of the lump sum item, "Construction Site Management", and will be addressed in the Contractors WPCP.

NS-1 Water Conservation Practices

NS-3 Paving and Grading Operations

NS-6 Illicit Connection/Illegal Discharge Detection and Reporting

NS-8 Vehicle Equipment Cleaning

NS-9 Vehicle Equipment Fueling

NS-10 Vehicle Equipment Maintenance

NS-12 Concrete Curing

Waste Management Materials Pollution

WM - 1 Materials Delivery and Storage

WM - 2 Material Use

WM - 4 Spill Prevention and Control

WM - 5 Solid Waste Management

WM - 6 Hazardous Waste Management

WM - 8 Concrete Waste Management

WM - 9 Sanitary/Septic Waste Management

WM-10 Liquid Waste Management

3. Required Attachments¹

- Vicinity Map – See Title Sheet in Report (EXHIBIT 1)
- Evaluation Documentation Form
- Construction Site BMP Consideration Form (required at PS&E only) – Not Applicable

¹ Additional attachments may be required as applicable or directed by the District/Regional Design Storm Water Coordinator (e.g. BMP line item estimate, DPP, CS checklists, etc).

Evaluation Documentation Form

DATE: 6/22/2011

Project ID (or EA): 40710K

NO.	CRITERIA	YES ✓	NO ✓	SUPPLEMENTAL INFORMATION FOR EVALUATION
1.	Begin Project Evaluation regarding requirement for consideration of Treatment BMPs	✓		See Figure 4-1, Project Evaluation Process for Consideration of Permanent Treatment BMPs. Go to 2
2.	Is this an emergency project?		X	If Yes , go to 10. If No , continue to 3.
3.	Have TMDLs or other Pollution Control Requirements been established for surface waters within the project limits? Information provided in the water quality assessment or equivalent document.		X	If Yes , contact the District/Regional NPDES Coordinator to discuss the Department's obligations under the TMDL (if Applicable) or Pollution Control Requirements, go to 9 or 4. _____ (Dist./Reg. SW Coordinator initials) If No , continue to 4.
4.	Is the project located within an area of a local MS4 Permittee?		X	If Yes . (write the MS4 Area here), go to 5. If No , document in SWDR go to 5.
5.	Is the project directly or indirectly discharging to surface waters?	X		If Yes , continue to 6. If No , go to 10.
6.	Is it a new facility or major reconstruction?		X	If Yes , continue to 8. If No , go to 7.
7.	Will there be a change in line/grade or hydraulic capacity?		X	If Yes , continue to 8. If No , go to 10.
8.	Does the project result in a <u>net increase of one acre or more of new impervious surface</u> ?			If Yes , continue to 9. If No , go to 10. _____ (Net Increase New Impervious Surface)
9.	Project is required to consider approved Treatment BMPs.			See Sections 2.4 and either Section 5.5 or 6.5 for BMP Evaluation and Selection Process. Complete Checklist T-1 in this Appendix E.
10.	Project is not required to consider Treatment BMPs. _____ (Dist./Reg. Design SW Coord. Initials) _____ (Project Engineer Initials) 6-23-11 (Date)	X		Document for Project Files by completing this form, and attaching it to the SWDR.

1 See Figure 4-1, Project Evaluation Process for Consideration of Permanent Treatment BMPs

M E M O R A N D U M

To: Bruce Lambert, Project Manager
 Attn: Ben Guerrero Jr., Project Engineer

Date: June 7, 2011
 File: 11-SD-76
 P.M.: 24.1/37.8
 E.A.: 40710k
 Proj ID: 1100020397

From: DEPARTMENT OF TRANSPORTATION - District 11 Right of Way

Subject: RIGHT OF WAY DATA – Pavement Rehabilitation

Programmed Amount: \$ -0-

1. R/W Cost Estimate:

	<u>Future Use</u>	<u>Rate</u>	<u>Value</u>
A) Acquisition, including Excess Land, Damages, Goodwill, Mitigation & Railroad	\$ 0	0 %	\$ 0
B) Utility Relocation (State Share) + Potholing (Design Phase)	\$ 0	10 %	\$ 0
C) RAP and/or Last Resort Housing	\$ 0	0 %	\$ 0
D) Clearance & Demolition	\$ 0	0 %	\$ 0
E) Title and Escrow Costs	\$ 0	0 %	\$ 0
F) Preliminary Engineering/Pre-Engineering Cost	\$ 0	0 %	\$ 0
G) Environmental Permit Fees	\$ 1,000	%	\$ 1,000
Total R/W Estimate	\$ 1,000	Escalated	\$ 1,000

(Excluding Item #8 -Hazardous Waste)

Condemnation Factor 0 %
 Design Appreciation Factor 0 %
 (Above two factors included in Acq. Escalation Rate)

Number of Years to Certification 1

2. Parcel Data:

X	_____	_____	_____	U4-1	_____	None	<u>X</u>
A	_____	_____	_____	U4-2	_____	C & M Agreements	_____
B	_____	_____	_____	U4-3	_____	Service Contracts	_____
C	_____	_____	_____	U4-4	_____	Lic/Re/Clauses	_____
D	_____	_____	_____	U5-7	9	Misc R/W Work	_____
				U5-8	_____	Rap Displacements	_____
				U5-9	_____	Clearance/Demolitions	_____
Total	0	Excess Parcels	0			Construction Permits	_____

Areas: R/W Fee: _____ Excess: _____
 R/W Easements: _____

Entered PMCS 1. EVENT RW SCREEN (All Data) / /
 2. AGRE SCREEN (Railroad Data Only) / /

REMARKS:

- 3. Are there major items of construction contract work?
Yes _____ No X Not determined at this time _____ (If yes, explain.)
- 4. Provide a general description of the right of way and excess lands required (zoning, use, major improvements, critical or sensitive parcels, goodwill, etc.).
- 5. Is there an effect on assessed valuation?
Yes _____ No X (If yes, explain.)
- 6. Are utility facilities or rights of way affected?
Yes _____ **No X** Not determined at this time _____ (If yes, explain.)
- 7. Are railroad facilities or rights of way affected?
Yes _____ **No X** (If yes, explain.)

When branch lines or spurs are affected, would acquisition and/or payment of damages to businesses and/or industries served by the railroad facilities be more cost effective than construction of a facility to perpetuate the rail service? (See Procedural Handbook Vol. 4a, Chap. 440 for detail.)
Yes _____ **No X** (If yes, explain.)

- 8. Were any previously unidentified sites with hazardous wastes and/or material found?
Yes _____ * None Evident X (* If yes, attach memorandum per RWPH Vol. 1, Sec. 101.026).
- 9. Are RAP displacements required?
Yes _____ No X (If yes, provide the following information.)

Number of single-family _____ Number of business/nonprofit _____
Number of multi-family _____ Number of farm _____

Based on Relocation Impact Statement/Study dated, it is anticipated that sufficient housing will be available without Last Resort Housing.

- 10. Are there any material borrow and/or disposal sites required?
Yes _____ No X Not determined at this time _____ (If yes, explain.)
- 11. Are there any potential relinquishments and/or abandonment's?
Yes _____ No X (If yes, explain.)
- 12. Are there any existing and/or potential Airspace sites? **All State property has the potential for airspace**
Yes _____ **No X** (If yes, explain.)
- 13. Indicate the anticipated Right of Way schedule and lead time requirements. (Discuss if District proposes less than formula lead time and/or if significant pressures for project advancement are anticipated.)
PYPSCAN lead time _____ Minimum Right of Way lead time requested from receipt of final maps to certification _____ [] See attached.
- 14. Is it anticipated that all Right of Way work would be performed by Caltrans staff?
Yes X No _____ (If no, explain.)

ASSUMPTIONS & LIMITING CONDITIONS

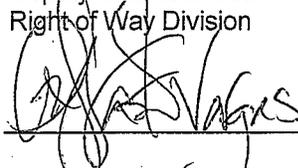
- The mapping did not provide sufficient detail to determine the limits of the right of way required.
- The transportation facilities have not been sufficiently designed so our estimator could determine the damages to any of the remainder parcels affected by the project.
- Additional right of way requirements are anticipated, but are not defined due to preliminary nature of early design requirements.
- See attached

Evaluations prepared by:

1. Utilities Signature	<u>Alma Villanueva</u> Alma Villanueva	Date <u>6/7, 2011</u>
2. Railroad Signature	<u>Brian Finkbeiner</u> Brian Finkbeiner	Date <u>4/22, 2011</u>
4. Proj.Coord. Signature	<u>Lane Hollerbach</u> Lane Hollerbach	Date <u>6/7, 2011</u>

I have personally reviewed the R/W Data Sheet and supporting information. I certify that the probable highest and best use, estimated values, escalation rates, and assumptions are reasonable and proper subject to the limiting conditions set forth, and I find this Data Sheet complete and current.

JANET SCHAFFER
Deputy District Director
Right of Way Division

By: 

AMY LAMOTT-VARGAS, CHIEF
Local Program/Project Coordination
& Estimating Branch
Right of Way Division

TRANSPORTATION MANAGEMENT PLAN DATA SHEET

(Preliminary TMP Elements and Costs)

Co/Rte/PM or (KP) SD/76/ PM R 24.1 - R 37.8 EA 40710K PI 11 00020397 Alternative No. _____
 Project Limit In San Diego County near Pala from 0.2 mile west of Lilac Road to 0.2 mile east of Harolds Road.
 Project Description Pavement Rehabilitation.

1) Public Information

- a. Brochures and Mailers \$ _____
- b. Press Release _____
- c. Paid Advertising \$3,500 _____
- d. Public Information Center/Kiosk \$ _____
- e. Public Meeting/Speakers Bureau _____
- f. Telephone Hotline _____
- g. Internet _____
- h. Others Construction Bulletins Support Costs \$1,000 _____

2) Motorists Information Strategies

- a. Changeable Message Signs (Fixed) \$20,000 _____
- b. Changeable Message Signs (Portable) \$ _____
- c. Ground Mounted Signs \$ _____
- d. Highway Advisory Radio \$ _____
- e. Caltrans Highway Information Network (CHIN) _____
- f. Others _____ \$ _____

3) Incident Management

- a. Construction Zone Enhanced Enforcement Program (COZEEP) \$52,000 _____
- b. Freeway Service Patrol \$ _____
- c. Traffic Management Team _____
- d. Helicopter Surveillance \$ _____
- e. Traffic Surveillance Stations (Loop Detector and CCTV) \$ _____
- f. Others _____ \$ _____

4) Construction Strategies

<input checked="" type="checkbox"/>	a. Lane Closure Chart	
<input checked="" type="checkbox"/>	b. Reversible Lanes	
<input type="checkbox"/>	c. Total Facility Closure	
<input type="checkbox"/>	d. Contra Flow	
<input type="checkbox"/>	e. Truck Traffic Restrictions	\$ _____
<input type="checkbox"/>	f. Reduced Speed Zone	\$ _____
<input type="checkbox"/>	g. Connector and Ramp Closures	
<input type="checkbox"/>	h. Incentive and Disincentive	\$ _____
<input type="checkbox"/>	i. Moveable Barrier	\$ _____
<input type="checkbox"/>	j. Others _____	\$ _____

5) Demand Management

<input type="checkbox"/>	a. HOV Lanes/Ramps (New or Convert)	\$ _____
<input type="checkbox"/>	b. Park and Ride Lots	\$ _____
<input type="checkbox"/>	c. Rideshare Incentives	\$ _____
<input type="checkbox"/>	d. Variable Work Hours	
<input type="checkbox"/>	e. Telecommute	
<input type="checkbox"/>	f. Ramp Metering (Temporary Installation)	\$ _____
<input type="checkbox"/>	g. Ramp Metering (Modify Existing)	\$ _____
<input type="checkbox"/>	h. Others _____	\$ _____

6) Alternative Route Strategies

<input type="checkbox"/>	a. Add Capacity to Freeway Connector	\$ _____
<input type="checkbox"/>	b. Street Improvement (widening, traffic signal... etc)	\$ _____
<input type="checkbox"/>	c. Traffic Control Officers	\$ _____
<input type="checkbox"/>	d. Parking Restrictions	
<input type="checkbox"/>	e. Others _____	\$ _____

7) Other Strategies

<input type="checkbox"/>	a. Application of New Technology	\$ _____
<input type="checkbox"/>	e. Others _____	\$ _____

TOTAL ESTIMATED COST OF TMP ELEMENTS = \$76,500

Project Notes:

Assumptions/ Comments:

1. Entire project will take approximately 60 working days to construct.
2. Current dollar values used. Inflation was not factored into the estimate.
3. Traffic Control/Maintain Traffic costs were not provided. Please consult with the OE or Construction office for this estimate.
4. Portable CMS specified for this project by this estimate are designated for congestion relief as outlined by DD-60. Portable CMS required for other purposes should be included under other specifications. Four portable CMS are assumed for this TMP.
5. The COZEEP specified for this project by this estimate is designated for congestion relief as outlined by DD-60. The COZEEP required for other purposes should be included under other specifications.
6. This should be a low PAC cost since there will be one way traffic control. Notification should be sent to the casinos in the area and possible newspaper ad in the North County Times. News releases will be written.

Note 1: All projects who's contract value is \$5 million or more, and/or meet certain other criteria should be evaluated for applicability of A+B Bidding. Consult the Lane Closure Charts Coordinator for the analysis, and the OE for more details about A+B Bidding.

Note 2: As outlined in Deputy Directive 60, this TMP is a living document, subject to change as required by changing circumstances. If there is material change to the project scope which will affect the function or adequacy of the TMP, then changes to the TMP must be addressed. If traffic conditions at the project site demonstrate that TMP elements need to be adjusted to adequately address congestion, then the TMP shall be altered accordingly.

Note 3: Hospitals with emergency services and fire stations that may require access through work zones at all hours should be accommodated. Schools, major venues, shopping malls, and other heavily utilized areas should also be notified of construction activities that may impact their services.

PREPARED BY

Ali Pirahanchi
(858) 467-2021

DATE 6/6/11

APPROVED BY

Foroud Khadem

DATE 6/6/11

Life Cycle Cost Analysis Form

Alternative 1 (Preferred Alternative)

The project will place an AC overlay on State Route 76 (SR-76) from PM 24.1-37.8 from edge of pavement to edge of pavement. This alternative proposes to use Rubberized Hot Mix Asphalt (RHMA).

Pavement Design Life: <u>10</u> Years	
Initial Construction Costs:	\$ 3,621,000
Initial Project Support Costs:	\$
Future Maintenance & Rehabilitation Costs:**	\$ 3,568,010
TOTAL AGENCY COSTS:	\$7,180,000
USER COSTS:	\$9,010
TOTAL LIFE-CYCLE COSTS:	\$7,189,010

Alternative 2:

This Alternative proposes to use Hox Mix Asphalt (HMA).

Pavement Design Life: <u>10</u> Years	
Initial Construction Costs:	\$ 3,234,000
Initial Project Support Costs:	\$
Future Maintenance & Rehabilitation Costs:**	\$ 4,632,080
TOTAL AGENCY COSTS:	\$ 7,855,000
USER COSTS:	\$ 11,080
TOTAL LIFE-CYCLE COSTS:	\$7,866,080

Reason that this is not Alternative 1:

This alternative costs slightly more than the preferred alternative. The RHMA alternative was also recommended as a more feasible alternative..

11- PAGE ESTIMATE

11-40710K

CAP M
SHOPP

Type of Estimate :
Program Code :
Project Limits :

On the SR 76 From Pala Mission Road (East) to Harolds Club Road

Description:

From PM 24.1to PM 37.8

Scope :

Asphalt Overlay, SAMI, Replace AC Dike and MBGR

Alternative :

	Current Cost	Escalated Cost
ROADWAY ITEMS	\$ 9,352,000.00	\$ 10,270,415.00
STRUCTURE ITEMS	\$ -	\$ -
SUBTOTAL CONSTRUCTION COST	\$ 9,352,000.00	\$ 10,270,415.00
RIGHT OF WAY	\$ 1,000.00	\$ 1,000.00
TOTAL CAPITAL COST	\$ 9,400,000.00	\$ 10,272,000.00
PR/ED SUPPORT	\$ -	\$ -
PS&E SUPPORT	\$ 750,000.00	\$ 1,002,400.00
RIGHT OF WAY SUPPORT	\$ 20,000.00	\$ 20,000.00
CONSTRUCTION SUPPORT	\$ 1,150,000.00	\$ 1,609,600.00
TOTAL SUPPORT COST	\$ 1,920,000.00	\$ 2,632,000.00

TOTAL PROJECT COST	\$ 11,350,000.00	\$ 12,950,000.00
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	month	year
Date (Month/Year) of Estimate	6	2011
Estimated Date (Month/Year) of Construction	5	2013
Number of Months of Escalation	23	
Number of Years of Escalation	1.92	
If Project has been programmed enter Programmed Amount	\$	-
Number of Working Days	160	
Number of Plant Establishment Days		

Estimated Project Schedule

PID Approval	06/30/11
PAVED Approval	06/30/11
PS&E	12/03/13
RTL	01/21/14
Begin Construction	06/12/14

Reviewed by District
O.E.

Jesus Vargas 7/6/11 (619) 688-3157
Jesus Vargas - Design Manager Date Phone

Approved by Project
Manager

Bruce Lambert 7/6/11 (619) 688-3288
Bruce Lambert - Project Manager Date Phone

² Escalation rates used on this estimate for Support Cost are 12% for FY 07/08, 6% for FY 08/09, and 3% for FY 09/10 and each year beyond. Escalation rates used in this estimate for Highway Construction Capital Costs are 5.0% compounded annually to Construction year. These rates are different than the suggested 2006 STIP of 8.3% for fiscal year 05/06 and 3.0% thereafter. The decision to use 5.0% for this estimate was as per the Office of Office Engineer (RPV081909)

DISTRICT 11
PRELIMINARY
PROJECT COST ESTIMATE

I. ROADWAY ITEMS

Section		Cost
1	Earthwork _____	\$ 127,200
2	Structural Section _____	\$ 5,277,200
3	Drainage _____	\$ -
4	Specialty Items _____	\$ 335,700
5	Environmental _____	\$ 62,800
	5A Environmental Mitigation \$ 12,724	
	5B Landscape and Irrigation \$ -	
	5C NPDES \$ 50,000	
6	Traffic Items _____	\$ 567,100
	6A Electrical \$ 4,000	
	6B Signing and Striping \$ 383,050	
	6C Traffic Management Plan \$ 20,000	
	6D Traffic Control \$ 160,000	
7	Detours _____	\$ -
8	Minor Items _____	\$ 318,500
9	Roadway Mobilization _____	\$ 535,100
10	Supplemental Work _____	\$ 483,200
11	State Furnished _____	\$ 134,500
12	Contingencies _____	\$ 1,176,200
13	Overhead _____	\$ 334,500
TOTAL ROADWAY ITEMS		\$ 9,352,000

Estimate Prepared By :		6/30/2011	619-688-2628
	CATALINO DELACRUZ	Date	Phone
Estimate Reviewed By :		6/30/2011	619-688-3199
	BEN GUERRERO JR	Date	Phone

By signing this estimate you are attesting that you have discussed your project with all functional units and have incorporated all their comments or have discussed with them why they will not be incorporated.

DISTRICT 11
PRELIMINARY
PROJECT COST ESTIMATE

SECTION 1 EARTHWORK

Item code	Unit	Quantity	Unit Price (\$)	Cost
190101	Roadway Excavation	CY	x	= \$ -
190103	Roadway Excavation (Type Y) ADL	CY	x	= \$ -
190105	Roadway Excavation (Type Z-2) ADL	CY	x	= \$ -
194001	Ditch Excavation	CY	x	= \$ -
198001	Imported Borrow	CY	x	= \$ -
198007	Imported Material (Shoulder Backing)	TON	2,930 x 40.00	= \$ 117,200
192037	Structure Excavation (Retaining Wall)	CY	x	= \$ -
193013	Structure Backfill (Retaining Wall)	CY	x	= \$ -
193031	Pervious Backfill Material (Retaining Wall)	CY	x	= \$ -
160101	Clearing & Grubbing	LS	x	= \$ -
170101	Develop Water Supply	LS	1 x 10,000.00	= \$ 10,000

TOTAL EARTHWORK SECTION ITEMS	\$ 127,200
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Section 2 STRUCTURAL SECTION

Item code	Unit	Quantity	Unit Price (\$)	Cost
401000	Concrete Pavement	CY	x	= \$ -
404092	Seal Pavement Joint	LF	x	= \$ -
404094	Seal Longitudinal Isolation Joint	LF	x	= \$ -
413115	Seal Existing Concrete Pavement Joint	LF	x	= \$ -
401108	Replace Concrete Pavement (Rapid Strength Concrete)	CY	x	= \$ -
390132	Hot Mix Asphalt (Type A)	TON	2,094 x 110.00	= \$ 230,340
390137	Rubberized Hot Mix Asphalt Type G (Gap)	TON	32,428 x 110.00	= \$ 3,567,080
370120	Asphalt Rubber Binder (SAMI)	TON	500 x 1,200.00	= \$ 600,000
375030	Screenings (Hot Applied)(SAMI)	TON	643 x 155.00	= \$ 99,665
260201	Class 2 Aggregate Base	CY	x	= \$ -
250401	Class 4 Aggregate Subbase	CY	x	= \$ -
374002	Asphaltic Emulsion (Fog Seal Coat)	TON	66 x 430.00	= \$ 28,380
397005	Tack Coat	TON	50 x 415.00	= \$ 20,750
377501	Slurry Seal	TON	x	= \$ -
3750XX	Screenings (Type XX)	TON	x	= \$ -
374492	Asphaltic Emulsion (Polymer Modified)	TON	x	= \$ -
365001	Sand Cover	TON	x	= \$ -
731530	Minor Concrete (Textured Paving)	SQFT	x	= \$ -
731502	Minor Concrete (Misc. Const)	CY	x	= \$ -
394071	Place Hot Mix Asphalt Dike	LF	37,500 x 0.80	= \$ 30,000
150771	Remove Asphalt Concrete Dike	LF	37,500 x 0.50	= \$ 18,750
420201	Grind Existing Concrete Pavement	SQYD	x	= \$ -
150860	Remove Base and Surfacing	CY	x	= \$ -
390095	Replace Asphalt Concrete Surfacing	CY	930 x 350.00	= \$ 325,500
1532XX	Remove Concrete (type)	CY	x	= \$ -
394090	Place Hot Mix Asphalt (Misc. Area)	SQYD	x	= \$ -
153103	Cold Plane Asphalt Concrete Pavement	SQYD	20,940 x 5.50	= \$ 115,170
18841	Center Line Rumble Strips (AC Indentation)	STA	723 x 30.00	= \$ 21,690
413112A	Repair Spalled Joints (Polyester Grout)	SQYD	x	= \$ -
420102	Groove Existing Concrete Pavement	SQYD	x	= \$ -
390136	Minor Hot Mix Asphalt (AC Dike)	TON	2,198 x 100.00	= \$ 219,800

TOTAL STRUCTURAL SECTION ITEMS	\$ 5,277,200
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DISTRICT 11
PRELIMINARY
PROJECT COST ESTIMATE

SECTION 3 DRAINAGE

Item code		Unit	Quantity	Price	Amount
150805	Remove Culvert	LF	x	= \$	-
150820	Modify Inlet	EA	x	= \$	-
193114	Sand Backfill	CY	x	= \$	-
150206	Abandon Culvert	LF	x	= \$	-
152430	Adjust Inlet	LF	x	= \$	-
155003	Cap Inlet	EA	x	= \$	-
510502	Minor Concrete (Minor Structure)	CY	x	= \$	-
510512	Minor Concrete (Box Culvert)	CY	x	= \$	-
62XXXX	XXX" APC Pipe	LF	x	= \$	-
64XXXX	XXX" Plastic Pipe	LF	x	= \$	-
65XXXX	XXX" RCP Pipe	LF	x	= \$	-
66XXXX	XXX" CSP Pipe	LF	x	= \$	-
68XXXX	Edge Drain	LF	x	= \$	-
69XXXX	XXX" Pipe Downdrain	LF	x	= \$	-
70XXXX	XXX" Pipe Inlet	LF	x	= \$	-
70XXXX	XXX" Pipe Riser	LF	x	= \$	-
70XXXX	XXX" Flared End Section	EA	x	= \$	-
703233	Grated Line Drain	LF	x	= \$	-
72XXXX	Rock Slope Protection (Type and Method)	CY	x	= \$	-
729010	Rock Slope Protection Fabric	SQYD	x	= \$	-
721420	Concrete (Ditch Lining)	CY	x	= \$	-
721430	Concrete (Channel Lining)	CY	x	= \$	-
750001	Miscellaneous Iron and Steel	LB	x	= \$	-
XXXXXX	Additional Drainage	LS	x	= \$	-

TOTAL DRAINAGE ITEMS	\$	-
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SECTION 4 SPECIALTY ITEMS

Item code		Unit	Quantity	Unit Price (\$)	Cost
070012	Progress Schedule (Critical Path Method)	LS	1	x 10,000.00	= \$ 10,000
518002	Sound Wall (Masonry Block)	SQFT	x	= \$	-
510524	Minor Concrete (Sound Wall)	CY	x	= \$	-
153250	Remove Sound Wall	SQFT	x	= \$	-
190110	Lead Compliance Plan	LS	1	x 5,000.00	= \$ 5,000
1532XX	Remove Barrier (Insert Type)	LF	x	= \$	-
150662	Remove Metal Beam Guard Railing	LF	6,362	x 6.00	= \$ 38,172
150668	Remove Terminal Systems	EA	36	x 200.00	= \$ 7,200
80XXXX	Fence (Insert Type)	LF	x	= \$	-
80XXXX	Gate (Insert Type)	EA	x	= \$	-
832001	Metal Beam Guard Railing	LF	6,362	x 20.00	= \$ 127,240
839301	Single Thrie Beam Barrier	LF	x	= \$	-
839310	Double Thrie Beam Barrier	LF	x	= \$	-
839521	Cable Railing	LF	x	= \$	-
839565	Terminal System (Type SRT)	EA	36	x 3,000.00	= \$ 108,000
8395XX	Alternative Flared Terminal System	EA	x	= \$	-
839584	Alternative In-line Terminal System	EA	1	x 4,000.00	= \$ 4,000
839541	Transition Railing (Type WB)	EA	12	x 3,000.00	= \$ 36,000
839XXX	Crash Cushion (Insert Type)	EA	x	= \$	-
83XXXX	Concrete Barrier (Insert Type)	LF	x	= \$	-
83XXXX	Concrete Barrier (Insert Type)	LF	x	= \$	-
520103	Bar Reinf. Steel (Ret. Wall)	LB	x	= \$	-
510408	Class 1 Concrete (Retaining Wall)	CY	x	= \$	-
510133	Class 2 Concrete (Retaining Wall)	CY	x	= \$	-
510080	Structural Concrete (Retaining Wall)	CY	x	= \$	-
513553	Retaining Wall (Masonry Wall)	CY	x	= \$	-
5110XX	Architectural Treatment (Insert Type)	SQFT	x	= \$	-
511048	Apply Anti-Graffiti Coating	SQFT	x	= \$	-
5136XX	Reinforced Concrete Crib Wall (Insert Type)	SQFT	x	= \$	-
83954X	Transition Railing (Insert Type)	EA	x	= \$	-
597601	Prepare and Stain Concrete	SQFT	x	= \$	-
839561	Rail Tensioning Assembly	EA	x	= \$	-
839568	End Anchor Assembly (Type SFT)	EA	x	= \$	-

TOTAL SPECIALTY ITEMS	\$	335,700
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DISTRICT 11
PRELIMINARY
PROJECT COST ESTIMATE

Section 5 ENVIRONMENTAL

5A - ENVIRONMENTAL MITIGATION

Item code		Unit	Quantity		Price		Amount	
	Biological Mitigation	LS		x		= \$	-	
071325	Temporary Fence (Type ESA)	LF	6,362	x	2.00	= \$	12,724	
<u>Subtotal Environmental</u>							<u>\$</u>	<u>12,724</u>

5B - LANDSCAPE AND IRRIGATION

Item code		Unit	Quantity		Price		Amount	
200001	Highway Planting	LS		x		= \$	-	
208000	Irrigation System	LS		x		= \$	-	
204099	Plant Establishment Work	LS		x		= \$	-	
204101	Extend Plant Establishment (X Years)	LS		x		= \$	-	
201700	Imported Topsoil	CY		x		= \$	-	
20XXXX	XXX" (Insert Type) Conduit (Use for Irrigation x-overs)	LF		x		= \$	-	
20XXXX	Extend XXX" (Insert Type) Conduit (Use for Extension of Irrigation x-overs)	LF		x		= \$	-	
2030XX	Erosion Control (Type __)	SQYD		x		= \$	-	
203026	Move In/ Move Out (Erosion Control)	EA		x		= \$	-	
209801	Maintenance Vehicle Pullout	EA		x		= \$	-	
208304	Water Meter	EA		x		= \$	-	
203021	Fiber Rolls	LF		x		= \$	-	
<u>Subtotal Landscape and Irrigation</u>							<u>\$</u>	<u>-</u>

5C - NPDES

Item code		Unit	Quantity		Price		Amount	
074019	Prepare SWPPP	LS		x		= \$	-	
074017	Prepare WPCP	LS	1	x	5,000.00	= \$	5,000	
074016	Construction Site Management	LS	1	x	18,000.00	= \$	18,000	
074023	Temporary Erosion Control	SQYD		x		= \$	-	
074027	Temporary Erosion Control Blanket	SQYD		x		= \$	-	
074037	Move In/ Move Out (Temporary Erosion Control)	EA		x		= \$	-	
074028	Temporary Fiber Roll	LF		x		= \$	-	
074042	Temporary Concrete Washout (Portable)	LS		x		= \$	-	
074032	Temporary Concrete Washout Facility	EA		x		= \$	-	
074033	Temporary Construction Entrance	EA		x		= \$	-	
074035	Temporary Check Dam	LF		x		= \$	-	
074038	Temp. Drainage Inlet Protection	EA	8	x	250.00	= \$	2,000	
074041	Street Sweeping	LS	1	x	25,000.00	= \$	25,000	
Supplemental Work for NPDES								
066595	Water Pollution Control Maintenance Sharing*	LS		x		= \$	-	
066596	Additional Water Pollution Control**	LS	1	x	5,000.00	= \$	5,000	
066597	Storm Water Sampling and Analysis***	LS		x		= \$	-	
<u>Subtotal NPDES (Without Supplemental Work)</u>							<u>\$</u>	<u>50,000</u>

*Applies to all SWPPPs and those WPCPs with sediment control or soil stabilization BMPs.

**Applies to both SWPPPs and WPCP projects.

*** Applies only to project with SWPPPs.

TOTAL ENVIRONMENTAL	\$ 62,800
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DISTRICT 11
PRELIMINARY
PROJECT COST ESTIMATE

Section 6 TRAFFIC ITEMS

6A - Traffic Electrical

Item code	Unit	Quantity	Unit Price (\$)	Cost
86055X Lighting & Sign Illumination	LS		x	= \$ -
860XXX Signals & Lighting	LS		x	= \$ -
86XXXX Fiber Optic Conduit System	LS		x	= \$ -
8611XX Ramp Metering System (Location X)	LS		x	= \$ -
8611XX Ramp Metering System (Location X)	LS		x	= \$ -
8607XX Interconnection Facilities	LS		x	= \$ -
5602XX Furnish Sign Structure	LB		x	= \$ -
5602XX Install Sign Structure	LB		x	= \$ -
56XXXX XXX" CIDHC Pile (Sign Foundation)	LF		x	= \$ -
860810 Inductive Loop Detectors	LS	1	x 4,000.00	= \$ 4,000
8609XX Traffic Monitoring Stations	LS		x	= \$ -
150760 Remove Sign Structure	EA		x	= \$ -
151581 Reconstruct Sign Structure	EA		x	= \$ -
152641 Modify Sign Structure	EA		x	= \$ -
860090 Maintain Existing Traffic Management System Elements During Construction	LS		x	= \$ -
Subtotal Traffic Electrical				\$ 4,000

6B - Traffic Signing and Striping

Item code	Unit	Quantity	Unit Price (\$)	Cost
566011 Roadside Sign (One Post)	EA		x	= \$ -
566012 Roadside Sign (Two Post)	EA		x	= \$ -
820110 Milepost Markers	EA	8	x 75.00	= \$ 600
560XXX Install Sign Panels	SQFT		x	= \$ -
850111 Pavement Markers(Retroreflective)	EA	6,030	x 4.50	= \$ 27,135
150701 Remove Yellow Painted Traffic Stripe	LF		x	= \$ -
150722 Remove Pavement Marking	EA	6,030	x 1.50	= \$ 9,045
150742 Remove Roadside Sign	EA		x	= \$ -
394051 Shoulder Rumber Strip (Type xx)	STA		x	= \$ -
840582 Paint Traffic Stripe	LF	144,672	x 0.70	= \$ 101,270
82010X Delineator (Class X)	EA		x	= \$ -
84XXXX Permanent Pavement Delineation	LS	1	x 220,000.00	= \$ 220,000
120090 Construction Area Signs	LS	1	x 25,000.00	= \$ 25,000
Subtotal Traffic Signing and Striping				\$ 383,050

6C - Traffic Management Plan

Item code	Unit	Quantity	Unit Price (\$)	Cost
128650 Portable Changeable Message Signs	EA	2	x 10,000.00	= \$ 20,000
Subtotal Traffic Management Plan				\$ 20,000

6D - Stage Construction and Traffic Handling

Item code	Unit	Quantity	Unit Price (\$)	Cost
129099A Traffic Plastic Drum	EA		x	= \$ -
12016X Channelizer	EA		x	= \$ -
120120 Type III Barricade	EA		x	= \$ -
129100 Temp. Crash Cushion Module	EA		x	= \$ -
120100 Traffic Control System	LS	1	x 160,000.00	= \$ 160,000
839603A Temporary Crash Cushion (ADIEM)	EA		x	= \$ -
129000 Temporary Railing (Type K)	LF		x	= \$ -
120143 Temporary Pavement Delineation	LF		x	= \$ -
Subtotal Stage Construction and Traffic Handling				\$ 160,000

TOTAL TRAFFIC ITEMS \$ 567,100

II. STRUCTURES ITEMS

DATE OF ESTIMATE	00/00/00	00/00/00	00/00/00
Name	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Bridge Number	57-XXX	57-XXX	57-XXX
Structure Type	XXXXXXXXXXXXXXXXXXXX	57-0166	XXXXXXXXXXXXXXXXXXXX
Width (Feet) [out to out]	0.00 LF	0.00 LF	0.00 LF
Total Length (Feet)	0.00 LF	0.00 LF	0.00 LF
Total Area (Square Feet)	0.00 SQFT	0.00 SQFT	0.00 SQFT
Structure Depth (Feet)	0.00 LF	0.00 LF	0.00 LF
Footing Type (pile or spread)	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Cost Per Square Foot	\$0.00	\$0.00	\$0.00

COST OF EACH STRUCTURE	\$0.00	\$0.00	\$0.00
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DATE OF ESTIMATE	00/00/00	00/00/00	00/00/00
Name	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Bridge Number	57-XXX	57-XXX	57-XXX
Structure Type	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Width (Feet) [out to out]	0.00 LF	0.00 LF	0.00 LF
Total Length (Feet)	0.00 LF	0.00 LF	0.00 LF
Total Area (Square Feet)	0.00 SQFT	0.00 SQFT	0.00 SQFT
Structure Depth (Feet)	0.00 LF	0.00 LF	0.00 LF
Footing Type (pile or spread)	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Cost Per Square Foot	\$0.00	\$0.00	\$0.00

COST OF EACH STRUCTURE	\$0.00	\$0.00	\$0.00
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TOTAL COST OF BRIDGES	\$0.00
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TOTAL COST OF BUILDINGS	\$0.00
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TOTAL COST OF STRUCTURES¹	\$0.00
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Estimate Prepared By: Not Applicable
XXXXXXXXXXXXXXXXXXXX — Division of Structures

Date _____

¹Structure's Estimate includes Overhead and Mobilization.

III. RIGHT OF WAY

A)	A1) Acquisition, including Excess Lands, Damages & Goodwill, Fees	\$	0
	A2) Environmental Permit Fees	\$	1,000
B)	Acquisition of Offsite Mitigation	\$	0
C)	C1) Utility Relocation (State Share)	\$	0
	C2) Potholing (Design Phase)	\$	0
D)	Railroad Acquisition	\$	0
E)	Clearance / Demolition	\$	0
F)	Relocation Assistance	\$	0
G)	Title and Escrow	\$	0

R/W ESTIMATE	\$1,000.00
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H)	Condemnation Settlements	0%	\$	0
I)	Design Appreciation Factor	0%	\$	0
	(Items G & H applied to items A + B)			

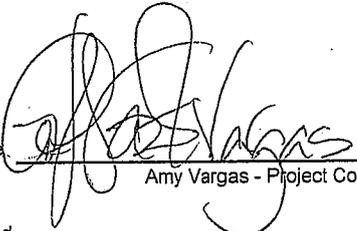
TOTAL R/W ESTIMATE	\$1,000.00
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(Excluding Item #8 - Hazardous Waste)

TOTAL R/W ESTIMATE: Escalated	\$1,000.00
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K)	Utility Relocation (Construction Cost)	\$	0
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RIGHT OF WAY SUPPORT \$ 20,000

Support Cost Estimate Prepared By  Amy Vargas - Project Coordinator¹ Phone (619) 688-6944

Utility Estimate Prepared By _____ Utility Coordinator² Phone _____

R/W Acquisition Estimate Prepared By _____ Right of Way Estimator³ Phone _____

¹ When estimate has Support Costs only

² When estimate has Utility Relocation

³ When R/W Acquisition is required

DISTRICT 11
PRELIMINARY
PROJECT COST ESTIMATE

IV. SUPPORT COST ESTIMATE SUMMARY

SB-45: CATEGORY SUPPORT COST	FY:00/01	FY:01/02	FY:02/03	FY:03/04	FY:04/05	FY:05/06	FY:06/07	FY:07/08	FY:08/09	P3:Subtotal
PR/ED (PD,PE,PM)										.0
PS&E (PS)										.0
R/W (RW)										.0
CONSTRUCTION (CM)										.0
Total Support Cost:	0	0	0	0	0	0	0	0	0	

SB-45: CATEGORY SUPPORT COST	FY:09/10	FY:10/11	FY:11/12	FY:12/13	FY:13/14	FY:14/15	FY:15/16	FY:16/17	FY:17/18	P3:Total	Support Ratio
PR/ED (PD,PE,PM)										.0	0
PS&E (PS)			200,000	350,000	200,000					750,000	0.07978723
R/W (RW)				20,000						20,000	0.00212766
CONSTRUCTION (CM)					500,000	650,000				1,150,000	0.12234043
Total Support Cost:	0	0	200,000	370,000	700,000	650,000	0	0	0	1,920,000	

Total Capital Cost:	\$9,400,000
Overall Percent Support Cost:	20%

Approved by:

Erica O'Farrell

Erica O'Farrell - Project Control Engineer

7/6/11

Date

Activity ID	Activity Description	Orig Dur	Rem Dur	%	Early Start	Early Finish	EDIT
1100020397_PAVEMENT REHAB							
QKK10005	PROJ MGMT - PID CMPNT	163	0	100	18JAN11A	06JUN11A	
QKK10010	PROJ MGMT - PA&ED CMPNT	164	11	5	18JAN11A	07JUL11	
QKK10015	PROJ MGMT - PS&E CMPNT	605	605	0	01OCT12	28MAY14	
QKK10020	PROJ MGMT - CONST CMPNT	300	300	0	30MAY14	25MAR15	
QKK10025	PROJ MGMT - R/W CMPNT	906	906	0	01OCT12	25MAR15	
QKK1500505	RVW OF EXTG RPTS STUDIES & MPG	45	0	100	18JAN11A	27FEB11A	
QKK1500515	UTIL SRCH	45	0	100	18JAN11A	27FEB11A	
QKK1500520	ENV CNSTRTS ID	45	0	100	18JAN11A	07FEB11A	
QKK1500525	TRAF FRCSTS/MODELING	45	0	100	18JAN11A	04FEB11A	
QKK1501005	PUB/LA INPUT	45	0	100	01APR11A	19MAY11A	
QKK1501015	CONCEPT ALTS DVL MNT	30	0	100	01MAR11A	11MAY11A	
QKK1501505	R/W DATA SHEETS	60	0	100	05APR11A	07JUN11A	
QKK1501515	RR INVL T DTRMTN	60	0	100	05APR11A	22APR11A	
QKK1501520	DPGR	60	0	100	05APR11A	29APR11A	
QKK1501535	MMDL RVW	61	0	100	01APR11A	29APR11A	
QKK1501545	TRAF CAP ANALY	60	0	100	07MAR11A	29APR11A	
QKK1501550	TRAF STUDIES	45	0	100	18JAN11A	11APR11A	
QKK1501555	CONST ESTS	45	9	50	01MAR11A	05JUL11	
QKK1502005	INIT NOISE STUDY	60	0	100	01APR11A	06JUN11A	
QKK1502015	SR&LAR	20	0	100	18JAN11A	06JUN11A	
QKK1502025	INIT BIO STUDY	60	0	100	01APR11A	06JUN11A	
QKK1502045	INIT AIR QUAL STUDY	45	0	100	01APR11A	06JUN11A	
QKK1502505	DRAFT PID	16	0	100	12MAY11A	19MAY11A	
QKK1502510	APVD EXP TNS TO DSN STDS	35	0	100	12MAY11A	06JUN11A	
QKK1502520	PID CIRC N RVW & APVL	9	0	100	20MAY11A	06JUN11A	
QKK1600505	APVD PID RVW	30	0	100	31JAN11A	06JUN11A	
QKK1601010	TRAF FRCSTS/MODELING	15	0	100	31JAN11A	27FEB11A	
QKK1601045	UTIL LOCNS DTRMND FOR PREL ENGRG	5	0	100	31JAN11A	07JUN11A	
QKK16015	DRAFT PR	30	11	5	07JUN11A	07JUL11	
QKK16510	GENL ENV STUDIES	20	0	100	31JAN11A	06JUN11A	
QKK16515	BIOL STUDIES	30	0	100	31JAN11A	06JUN11A	
QKK1652515	CAT EX/CE DTRMTN	0	0	100	03JUN11A	06JUN11A	
QKK180	PREP & APV PR & FED	11	11	50	05JUN11A	07JUL11	
QKK18505	UPDD PROJ INFO	10	10	0	01OCT12	10OCT12	
QKK1851060	ENGRG SRVYS	33	33	0	11OCT12	12NOV12	
QKK18515	PREL DSN	185	185	0	11OCT12	13APR13	
QKK1852005	UPDD TRAF DATA ANALY & FRCSTS	5	5	0	11OCT12	15OCT12	
QKK1852020	PREL PVNT DSN RPT	5	5	0	11OCT12	15OCT12	
QKK22550	PARCEL & PROJ DOCN	20	20	0	14APR13	03MAY13	
QKK23005	DRAFT RDWY PLANS	136	136	0	14APR13	27AUG13	
QKK23010	DRAFT HPPS	30	30	0	14APR13	13MAY13	
QKK2301505	SNG & PVNT DELN PLANS	30	30	0	14APR13	13MAY13	
QKK2301510	CONST AREA SIGNS PLANS	30	30	0	14APR13	13MAY13	
QKK2301515	TRAF ELRCL PLANS	10	10	0	14APR13	23APR13	
QKK23020	TMP	30	30	0	14APR13	13MAY13	
QKK23030	DRAFT DRNG PLANS	30	30	0	14APR13	13MAY13	
QKK23035	DRAFT SPECS	4	4	0	06NOV13	09NOV13	
QKK23040	DRAFT PS&E Q&E	75	75	0	14APR13	27JUN13	
QKK23530	HSDD	11	11	0	14APR13	24APR13	

Data Date 27JUN11
Run Date 28JUN11 13:36

PAVEMENT REHAB
KC00 - CVQK
EA 40710_

EXHIBIT 13

Activity ID	Activity Description	Orig Dur	Rem Dur	%	Early Start	Early Finish	EDIT
QKK25505	CIRCD & RVWD DRAFT DIST PS&E PCKG	9	9	0	10NOV13	18NOV13	
QKK25510	UPDD PS&E PCKG	15	15	0	19NOV13	03DEC13	
QKK25540	RE'S PENDING FILE	15	15	0	19NOV13	03DEC13	
QKK260	CONTR BID DOCS [RTL]	15	15	0	04DEC13	18DEC13	
QKK265	AWDD & APVD CONST CONTR	85	85	0	22JAN14	16APR14	
QKK27015	CONST STAKES	30	30	0	30MAY14	28JUN14	
QKK27020	CONST ENGRG WRK	233	233	0	12JUN14	30JAN15	
QKK27025	CONST CONTR ADMIN WRK	30	30	0	30MAY14	28JUN14	
QKK27030	CONTR ITEM WRK INSPN	233	233	0	12JUN14	30JAN15	
QKK27035	CONST MTL S&T	30	30	0	30MAY14	28JUN14	
QKK27065	TMP IMPLN DURING CONST	30	30	0	30MAY14	28JUN14	
QKK27520	FIELD ADMIN WRK FOR STRUCS	30	30	0	30MAY14	28JUN14	
QKK285	CCO ADMIN	30	30	0	30MAY14	28JUN14	
QKK290	RSLV CONTR CLAIMS	30	30	0	31JAN15	01MAR15	
QKK29515	AS-BUILT PLANS	54	54	0	31JAN15	25MAR15	
QKK29520	PROJ HISTORY FILE	30	30	0	31JAN15	01MAR15	
QKK29525	FR	30	30	0	31JAN15	01MAR15	
QKK29530	PRCSD FNL EST	24	24	0	02MAR15	25MAR15	
QKK29599	OTR ACPT CONTR/ PREP FE & FR	30	30	0	31JAN15	01MAR15	
QKKM000	ID NEED	0	0	100	18JAN11A		
QKKM010	APPROVE PID	0	0	100		06JUN11A	
QKKM015	PROG PROJ	0	0	100	31JAN11A		
QKKM020	BEGIN ENVIRO	0	0	100	31JAN11A		
QKKM040	BEGIN PROJ	0	0	100	31JAN11A		
QKKM200	PA & ED	0	0	0		07JUL11	
QKKM210	BEGIN DESIGN	0	0	0	01OCT12*		
QKKM260	SKELETON LAYOUT	0	0	0		13APR13	
QKKM299	D11M DISTRICT LOG-IN APPROVED	0	0	0		05NOV13	
QKKM300	CIRC PLANS IN DIST	0	0	0		05NOV13	
QKKM380	PROJ PS&E	0	0	0		03DEC13	
QKKM410	R/W CERT	0	0	0		25NOV13	
QKKM460	RTL	0	0	0		21JAN14	
QKKM480	HQ ADVERT	0	0	0	17MAR14		
QKKM490	BIDS OPEN	0	0	0		17APR14	
QKKM495	AWARD	0	0	0		15MAY14	
QKKM500	APPROVE CONTRACT	0	0	0		29MAY14	
QKKM600	CONTRACT ACCEPT	0	0	0		30JAN15	
QKKM650	PROJECT CLOSEOUT INITIATED	0	0	0	31JAN15		
QKKM700	FINAL REPORT	0	0	0		25MAR15	
QKKM800	END PROJ	0	0	0		25MAR15	

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PAVEMENT REHAB
KC00 - CVQK
EA 40710_

EXHIBIT 13

ACT CODE	DESCRIPTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TOTAL
PS	PS-100.15,185,205,230,235,240,250,255,260,265			386607	363393			750000
RW	RW-100.25,195,200,220,225,245,300			10546	5451	4003		20000
CM	CM-100.20,270,275,285,290,295				561154	588846		1150000
	REPORT TOTAL			397154	929998	592849		1920000

Project Name: KC00 CVQK

RESOURCE TABU

REPORT DATE 29JUN11 DATA DATE 27JUN11
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ACTIVITY ID	DESCRIPTION	EARLY START	EARLY FINISH	ORIG DUR	REM DUR	% COMPL	RESOURCE	BUDGET QTY (Hrs)	BUDGET COST	COST AT COMPLETION
QKK10015	PROJ MGMT - PS&E CMPNT	01OCT12	28MAY14	605	605	0	KPD02228	196	19205	19205
							QPD15266	6	540	540
							KEM01125	65	4810	4810
							QOE03291	11	1100	1100
							QEM01110	17	2074	2074
							KEM02140	22	2266	2266
							QES17325	11	1111	1111
							QEM02141	29	2668	2668
								357	33774	33774
QKK10020	PROJ MGMT - CONST CMPNT	30MAY14	25MAR15	300	300	0	QPD15266	4	360	360
							KCN01510	27	2295	2295
							KPD02228	81	7935	7935
							QEM02141	7	644	644
							QEM01110	7	854	854
							QES17325	14	1414	1414
								140	13502	13502
QKK10025	PROJ MGMT - R/W CMPNT	01OCT12	25MAR15	906	906	0	KRW01406	202	13531	13531
								202	13531	13531
QKK18505	UPDD PROJ INFO	01OCT12	10OCT12	10	10	0	KES01286	44	4488	4488
							KTM02384	22	2266	2266
							KRW01406	11	737	737
							KES01285	44	4312	4312
								121	11803	11803
QKK1851060	ENGRG SRVYS	11OCT12	12NOV12	33	33	0	QES08320	11	803	803
							KES04308	131	12576	12576
								142	13379	13379
QKK18515	PREL DSN	11OCT12	13APR13	185	185	0	KPD02225	1090	109000	109000
							KES15330	35	3430	3430
							KTM02384	44	4532	4532
							KES02301	44	2464	2464
							KES11341	22	2178	2178
								1235	121604	121604
QKK1852005	UPDD TRAF DATA ANALY & FRCSTS	11OCT12	15OCT12	5	5	0	KTP02169	109	7194	7194
							KTM02384	22	2266	2266
							KES06312	44	4268	4268
							KTM01368	44	3740	3740
							KTP09196	17	1258	1258
							KTM02383	44	4048	4048
							KTP09195	17	1598	1598
							KTM03391	11	1012	1012
								308	25384	25384
QKK1852020	PREL PVNT DSN RPT	11OCT12	15OCT12	5	5	0	KES08321	17	1411	1411
								17	1411	1411
QKK22550	PARCEL & PROJ DOCN	14APR13	03MAY13	20	20	0	KRW05440	10	680	680
							KES04309	50	4650	4650
							KRW01406	17	1139	1139
								77	6469	6469
QKK23005	DRAFT RDWY PLANS	14APR13	27AUG13	136	136	0	KES02301	9	504	504
							KTM02382	44	4620	4620
							KES10332	17	1734	1734
							KES15330	9	882	882
								79	7740	7740

Project Name: KC00 CVQK

RESOURCE TABU

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ACTIVITY ID	DESCRIPTION	EARLY START	EARLY FINISH	ORIG DUR	REM DUR	% COMPL	RESOURCE	BUDGET QTY (Hrs)	BUDGET COST	COST AT COMPLETION
QKK23010	DRAFT HPPS	14APR13	13MAY13	30	30	0	KES11341 KES03303 KES02301 KTM02382	44 44 9 22	4356 4400 504 2310	4356 4400 504 2310
								119	11570	11570
QKK2301505	SNG & PVNT DELN PLANS	14APR13	13MAY13	30	30	0	KTM02383 KES02301	87 9	8004 504	8004 504
								96	8508	8508
QKK2301510	CONST AREA SIGNS PLANS	14APR13	13MAY13	30	30	0	KTM02383	87	8004	8004
								87	8004	8004
QKK2301515	TRAF ELRCL PLANS	14APR13	23APR13	10	10	0	KTM01366 KTM03393 KTM02382	22 131 22	2024 13231 2310	2024 13231 2310
								175	17565	17565
QKK23020	TMP	14APR13	13MAY13	30	30	0	KTM03393 KTM02382	87 11	8787 1155	8787 1155
								98	9942	9942
QKK23030	DRAFT DRNG PLANS	14APR13	13MAY13	30	30	0	KES02301 KES06312	17 44	952 4268	952 4268
								61	5220	5220
QKK23035	DRAFT SPECS	06NOV13	09NOV13	4	4	0	KES01285 KTM01368 KES10332 KTM02382	231 87 35 11	22638 7395 3570 1155	22638 7395 3570 1155
								364	34758	34758
QKK23040	DRAFT PS&E Q&E	14APR13	27JUN13	75	75	0	KPD02225 KES01286 KES01285 KTM02382 KES02301	872 109 87 33 35	87200 11118 8526 3465 1960	87200 11118 8526 3465 1960
								1136	112269	112269
QKK23530	HSDD	14APR13	24APR13	11	11	0	KES12345 KES13349 KES06312 KTP02168	17 109 44 44	1564 11445 4268 2992	1564 11445 4268 2992
								214	20269	20269

Project Name: KC00 CVQK

RESOURCE TABU

REPORT DATE 29JUN11 DATA DATE 27JUN11
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ACTIVITY ID	DESCRIPTION	EARLY START	EARLY FINISH	ORIG DUR	REM DUR	% COMPL	RESOURCE	BUDGET QTY (Hrs)	BUDGET COST	COST AT COMPLETION
QKK25505	CIRCD & RVWD DRAFT DIST PS&E	10NOV13	18NOV13	9	9	0	KTP06179	9	630	630
							KTM02382	44	4620	4620
							KTM01366	9	828	828
							KMA01602	9	963	963
							KES04309	9	837	837
							KES08321	4	332	332
							KPD02225	327	32700	32700
							KES04308	9	864	864
							KES01286	33	3366	3366
							KES10332	9	918	918
							KES02301	17	952	952
							KES15330	9	882	882
							KES13349	22	2310	2310
							KTM03393	20	2020	2020
							KES06312	118	11446	11446
							KPD02228	109	10682	10682
							KPD99246	33	3234	3234
							KTP02168	44	2992	2992
							KCN01510	22	1870	1870
							KES01285	76	7448	7448
							KES08327	4	276	276
							KTM03391	11	1012	1012
								947	91182	91182
QKK25510	UPDD PS&E PCKG	19NOV13	03DEC13	15	15	0	KTM01366	22	2024	2024
							KPD02228	87	8526	8526
							KES01286	293	29886	29886
							KES03303	22	2200	2200
							KES01285	287	28126	28126
							KTM02382	22	2310	2310
							KES02301	35	1960	1960
							KTM03393	109	11009	11009
							KES11341	218	21582	21582
							KPD02225	327	32700	32700
								1422	140323	140323
QKK25540	RE'S PENDING FILE	19NOV13	03DEC13	15	15	0	KPD02228	87	8526	8526
								87	8526	8526
QKK260	CONTR BID DOCS [RTL]	04DEC13	18DEC13	15	15	0	KPD02225	218	21800	21800
							KCN01510	22	1870	1870
							KES01286	44	4488	4488
							KES01285	33	3234	3234
							KES02301	22	1232	1232
								339	32624	32624
QKK265	AWDD & APVD CONST CONTR	22JAN14	16APR14	85	85	0	QOE02286	44	3212	3212
							QES14284	87	3915	3915
							KCN01510	22	1870	1870
							QOE01285	49	4900	4900
							KES01285	102	9996	9996
							KPD02228	44	4312	4312
							QOE03291	33	3300	3300
							QOE06302	44	2640	2640
								425	34145	34145
QKK27015	CONST STAKES	30MAY14	28JUN14	30	30	0	KES04310	108	9396	9396
								108	9396	9396

ACTIVITY ID	DESCRIPTION	EARLY START	EARLY FINISH	ORIG DUR	REM DUR	% COMPL	RESOURCE	BUDGET QTY	BUDGET COST (Hrs)	COST AT COMPLETION
QKK27020	CONST ENGRG WRK	12JUN14	30JAN15	233	233	0	KTM02382	76	7980	7980
							KES08327	4	276	276
							QES17325	54	5454	5454
							KCN01510	67	5695	5695
							KES08321	17	1411	1411
							KCC02C00	14	1750	1750
							KTM01368	115	9775	9775
							KCN02516	540	45900	45900
							KTM03391	108	9936	9936
								995	88177	88177
QKK27025	CONST CONTR ADMIN WRK	30MAY14	28JUN14	30	30	0	KPD02225	135	13500	13500
							KCN02516	540	45900	45900
							KCN01510	68	5780	5780
							KCN06599	34	2040	2040
							KCC02C00	68	8500	8500
							KCN05595	34	2006	2006
								879	77726	77726
QKK27030	CONTR ITEM WRK INSPN	12JUN14	30JAN15	233	233	0	KCN02516	4503	382755	382755
							KCC02C00	270	33750	33750
							KES10332	32	3264	3264
								4805	419769	419769
QKK27035	CONST MTL S&T	30MAY14	28JUN14	30	30	0	QPD15266	14	1260	1260
							KTM02382	41	4305	4305
							KES08321	81	6723	6723
							QES08320	203	14819	14819
							QES08318	284	23288	23288
							KES08327	81	5589	5589
							KCN02516	2700	229500	229500
							QES17325	54	5454	5454
								3458	290938	290938
QKK27065	TMP IMPLN DURING CONST	30MAY14	28JUN14	30	30	0	KTM01368	27	2295	2295
							KTM03392	54	3240	3240
								81	5535	5535
QKK27520	FIELD ADMIN WRK FOR STRUCS	30MAY14	28JUN14	30	30	0	KCN02517	27	2052	2052
								27	2052	2052
QKK285	CCO ADMIN	30MAY14	28JUN14	30	30	0	QPD15266	7	630	630
							KES15330	3	294	294
							KCN02516	473	40205	40205
							KPD02225	135	13500	13500
							KTP02168	11	748	748
							KCC02C00	14	1750	1750
							QES17325	11	1111	1111
							KES06312	270	26190	26190
							KPD99246	22	2156	2156
							KES10332	11	1122	1122
							KTM02382	41	4305	4305
							KPD02228	243	23814	23814
							KCN01510	135	11475	11475
							KES11341	54	5346	5346
								1430	132646	132646
QKK290	RSLV CONTR CLAIMS	31JAN15	01MAR15	30	30	0	QCN02541	65	5980	5980
							KCN01510	135	11475	11475
							QES17325	8	808	808
							KCN02516	338	28730	28730
							KCC02C00	14	1750	1750
								560	48743	48743

Project Name: KC00 CVQK

RESOURCE TABU

REPORT DATE 29JUN11 DATA DATE 27JUN11
15:07

FIN DATE 2CALTRANS DIS

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ACTIVITY ID	DESCRIPTION	EARLY START	EARLY FINISH	ORIG DUR	REM DUR	% COMPL	RESOURCE	BUDGET QTY (Hrs)	BUDGET COST	COST AT COMPLETION
QKK29515	AS-BUILT PLANS	31JAN15	25MAR15	54	54	0	KCC02C00	7	875	875
							QCN02541	54	4968	4968
							KES03306	32	2944	2944
							KES04308	54	5184	5184
							KES02301	81	4536	4536
							KCN02516	140	11900	11900
							368	30407	30407	
QKK29520	PROJ HISTORY FILE	31JAN15	01MAR15	30	30	0	KCN02516	68	5780	5780
							QCN02541	30	2760	2760
							98	8540	8540	
QKK29525	FR	31JAN15	01MAR15	30	30	0	QCN02541	27	2484	2484
							KCN02516	68	5780	5780
							95	8264	8264	
QKK29530	PRCSD FNL EST	02MAR15	25MAR15	24	24	0	KCN02516	68	5780	5780
								68	5780	5780
							68	5780	5780	
QKK29599	OTR ACPT CONTR/ PREP FE & FR	31JAN15	01MAR15	30	30	0	KCC02C00	7	875	875
							KCN02516	68	5780	5780
							KCN01510	22	1870	1870
							97	8525	8525	
								21317	1920000	1920000

SHOPP Project Performance Output

Update Date:	Source		Program	Fiscal	RTL	Programming Information (\$1,000)				
District - County - Rte -PM	EA	PPNO	Code	Year	Date	R/W	N/A	Construction \$	N/A	Support \$ N/A
11-SD-76-PM 24-38	40710K		121	11/12	9/13	Project Manager : Bruce Lambert				
Location: In San Diego from Pala Mission Rd (east) to 0.2 mile east of Harolds Club Rd						HQ Program Manager:				
Project Discription: Pavement Rehabilitation										
PROGRAM	ACCT. CODE 20.XX.	Quantity of Performance Output					CCA	After Constr uction	PERFORMANCE units	
		Ten Year Plan	PID	PA&ED	RTL					
Approval Date										
Construction Cost (\$1,000)	9380	\$9,352	Output Cost (\$1,000)	\$9,352	Output Cost (\$1,000)					
Right of Way Cost (\$1,000)	0	\$1		\$1						
Support Cost Cost (\$1,000)	2440	\$1,920		\$1,920						
EMERGENCY RESPONSE										
Major Damage Restoration	201.130								Locations	
Permanent Restoration	201.131								Locations	
COLLISION REDUCTION										
Safety Improvements	201.010								Collision Reduce	
Collision Severity Reduction	201.015								Collision Reduce	
Median Barrier Upgrade	201.020								Centerline Miles	
MANDATES										
Relinquishments	201.160								Lane Miles	
Noise Attenuation for Schools	201.270								Locations	
Railroad	201.325								Locations	
Hazardous Waste Mitigation	201.330								Locations	
Storm Water	201.335								Acres Treated / Pollutant	
ADA Compliance	201.361								Curb Ramps	
SHOPP TEA	201.736								Locations	
BRIDGE PRESERVATION										
Bridge Rehabilitation	201.110								Bridges	
Bridge Scour Mitigation	201.111								Bridges	
Bridge Rail Replacement/Upgrade	201.112								Linear Feet	
Bridge Seismic Restoration	201.113								Bridges	
Bridge Widening	201.114								Bridges	
Trans Permit Requirements for Bridges	201.322								Bridges	
ROADWAY PRESERVATION										
Roadway Rehabilitation (3R)	201.120								Lane Miles	
Pavement Preservation (CAPM)	201.121	28/11.	28/11.		28/11.				Lane Miles/Retired Distress	
Pavement Rehabilitation (2R)	201.122								Lane Miles	
Long-Life Pavement Corridors (4R)	201.125								Lane Miles	
Roadway Protective Betterment	201.150								Locations	
Drainage System Restoration	201.151								Culverts	
Signs and Lighting Rehabilitation	201.170								Signs Light Fixtures	
MOBILITY										
Operational Improvements	201.310								Daily Vehicle Hours of delay	
Transportation Management Systems	201.315								Field Elements	
Truck Inspection & WIM Facilities	201.321								Miles of fiber Locations	
ROADSIDE PRESERVATION										
Highway Planting Restoration	201.210								Acres	
Freeway Maintenance Access	201.230								Locations	
Roadside Enhancement	201.240								Locations	
Beautification and Modernization	201.245								Centerline Miles	
Safety Roadside Rest Area Restoration	201.250								Locations	
New Safety Roadside Rest Areas	201.260								Locations	
FACILITIES										
Equipment Facilities	201.351								Locations	
Maintenance Facilities	201.352								Locations	
Office Buildings	201.353								Locations	
Materials Lab	201.354								Locations	
Additional Performance Units										
Paved Shoulders										