

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 27-28, 2012

Reference No.: 2.5i.
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck
Division Chief
Budgets

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

RECOMMENDATION:

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

ISSUE:

Commission Resolution G-05-05 authorizes the Department to sub-allocate and adjust Minor Program project allocations. The Commission must first approve the annual Minor Program lump sum allocation and project list prior to the funds being sub-allocated by the Department.

BACKGROUND:

At its July 2005 meeting, the Commission passed Resolution G-05-05 delegating to the Department the sub-allocation and adjustment authority for Minor Program projects. The resolution requires the Department to annually present its Minor Program to the Commission for review and allocation. The resolution states that the program will include the project location, description and estimated construction, right-of-way and capital outlay support costs for each Minor A project (projects over \$270,000) in the program. The program will also include a lump sum amount for the construction cost of Minor B projects (projects under \$270,000) and lump sum amount for right of way expenditures for Minor projects to be incurred in the upcoming fiscal year.

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

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

RESOLUTION:

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

Attachment

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

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

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

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

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

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

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

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

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

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