

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 11, 2013

Reference No.: 2.5j.
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck
Division Chief
Budgets

Subject: ANNUAL FY 2013-14 LUMP SUM MINOR CONSTRUCTION PROGRAM ALLOCATION
RESOLUTION FM-12-06

RECOMMENDATION:

The Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve Resolution FM-10-05 allocating a lump sum amount of \$70,365,000 for the Fiscal Year (FY) 2013-14 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 with a construction cost in excess of \$270,000 and up to \$1,000,000) in the program. The program will also include a lump sum amount for the construction cost of Minor B projects (projects with a construction cost of \$270,000 or under) and lump sum amount for Right of Way expenditures for Minor projects to be incurred in the upcoming fiscal year.

The FY 2013-14 Minor Program includes \$69,133,000 for construction capital, \$1,232,000 for estimated Right of Way expenditures, and \$54,635,000 for capital outlay support for a total FY 2013-14 minor construction, minor support, and Right of Way allocation of \$125,000,000.

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 \$125,000,000 be allocated from Budget Act of 2013, Budget Act Items 2660-302-0042, 2660-302-0890 and 2660-303-0042, as a lump sum amount for the Minor Program for FY 2013-14, contingent upon the passage of the FY 2013-14 Budget Act.

Attachment

**Fiscal Year 2013/14 Minor Construction Program Project List
Districts 01 - 12
(\$1,000)**

District	County	Route	Postmile	Work Description	EA-5	Program Code	CTC Estimated Construction State/Federal Cost	CTC Estimated FY 13/14 Right of Way Cost	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	\$ 470	\$ 13	\$ 1,290
1	Mendocino	128	10.6/23.3	Replace and rehabilitate culverts and downdrains, modify inlets and perform scour controls at 21 locations.	37814	201.151	\$ 950	\$ 42	\$ 640
1	Mendocino	128/253	Various	Replace culverts and downdrains, modify inlets, and install rock energy dissipators at 20 locations.	37812	201.151	\$ 1,000	\$ 23	\$ 570
District 1 Total							\$ 2,420	\$ 78	\$ 2,500
2	Modoc	139	22.6/22.8	Install Closed-Circuit Television Camera (CCTV) and Road Weather Information System (RWIS) about 23.0 miles north of Canby at Perez Inspection Station.	1E060	201.315	\$ 283	\$ -	\$ 91
2	Shasta	299	83.0/83.8	Extend climbing lane near Fall River Mills at 0.2 mile west of Hat Creek Bridge.	4E270	201.310	\$ 648	\$ -	\$ 216
2	Siskiyou	5	Various	Install chain-on areas with lighting in and near Yreka from Yreka Creek bridge to 0.2 mile south of Miner Street Undercrossing and from 0.8 mile south to 0.4 mile south of Ditch Creek Road Overcrossing	4E280	201.310	\$ 1,000	\$ 7	\$ 480
2	Trinity	3	12.7/12.9	Realign curve and widen shoulder near Burnt Ranch from 1.4 miles to 0.9 mile west of Mill Creek Road.	4G350	201.310	\$ 1,000	\$ -	\$ 100

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2	Trinity	36	15.8/16.0	Remove and replace existing structural section to improve pavement profile near Forest Glen from 1.0 mile west to 0.7 mile west of Glen Creek Road.	4F400	201.120	\$ 410	\$ -	\$ 223
2	Trinity	299	45.5/46.2	Replace compound curves with single constant radius curve and add shoulders at about 6.0 miles west of Weaverville from 1.6 miles to 1.3 miles west of Castle Road.	4E310	201.310	\$ 945	\$ -	\$ 405
District 2 Total							\$ 4,286	\$ 7	\$ 1,515
3	El Dorado	50	17.0/17.3	Install slotted drain and drainage inlets in median at 0.5 mile west of Junction Route 49 in Placerville.	3F890	201.015	\$ 500	\$ -	\$ 450
3	Nevada	49	4.1/4.9	Widen and add shoulders at 2 locations at 10.0 miles south of Grass Valley at Carriage Road and Ladvbird Drive.	1F910	201.310	\$ 900	\$ -	\$ 980
3	Nevada	49	5.6/6.0	Add turn lane and sight distance at Holcomb and Cherry Creek Road.	3F950	201.310	\$ 400	\$ 3	\$ 320
3	Nevada	49	9.1/9.3	Reconstruct embankment and roadway in Nevada County just south of Alta Sierra Drive.	3F860	201.150	\$ 800	\$ 25	\$ 675
3	Nevada	49	17.0/17.5	Widen shoulders from Old Downieville Highway to Newtown Road.	1F890	201.310	\$ 525	\$ 68	\$ 810
3	Sierra	49	R30.7/R33.2	Repair and place rockfall netting at 6 locations at 15.0 miles east of Downieville.	1F390	201.150	\$ 900	\$ 50	\$ 800

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3	Sierra	49	48.3/49.2	Upgrade culverts near Sierraville from 0.5 mile to 1.4 miles north of Lemon Canyon Road.	4E540	201.151	\$ 920	\$ -	\$ 1,080
District 3 Total							\$ 4,945	\$ 146	\$ 5,115
4	Alameda	13	9.8/10.3	Construct a retaining wall and sidewalk on northbound Route 13 (Tunnel Road) between Hiller Drive and Vicente Road in the Cities of Berkeley and Oakland.	0G210	201.378	\$ 900	\$ 100	\$ 1,300
4	Alameda	13	13.2/13.6	Grind and replace approximately 2" of the existing asphalt concrete surface and remove rails from abandoned railroad from San Pablo to 0.2 mile west of Seventh Street.	4G400	201.121	\$ 800	\$ 15	\$ 600
4	Alameda	61	19.2	Regrade pavement and sidewalk in Alameda on Otis Drive between Mound Street and Versailles Avenue.	2G840	201.131	\$ 600	\$ 100	\$ 410
4	Solano	80	4.0/4.3	Upgrade drainage system between Tennessee Street Overcrossing and Redwood Street Overcrossing.	1A260	201.151	\$ 990	\$ 5	\$ 600
4	Sonoma	101	R54.2/56.2	Resurface failed asphalt concrete pavement and repair drainage system.	2G600	201.120	\$ 1,000	\$ 5	\$ 600
District 4 Total							\$ 4,290	\$ 225	\$ 3,510
5	San Luis Obispo	58	20.1	Replace culvert near Santa Margarita at 0.9 mile west of Shell Creek Road.	1A090	201.151	\$ 290	\$	\$ 750

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5	San Luis Obispo	101	4.6/21.3	Replace irrigation pressure and lateral supply lines, repair booster pump and motor covers and install appropriate replacement plantings on Route 101 at various locations from 0.2 mile south of Teft Street Overcrossing to 0.2 mile north of Avila Road Overcrossing.	1A650	201.210	\$ 900		\$ 700
5	San Luis Obispo	101	37.8	Reconfigure Route 101 southbound off-ramp to Route 58 to abate illegal left-turn movements at Route 101 southbound off-ramp terminus.	1C800	201.310	\$ 930		\$ 1,000
5	San Luis Obispo	Various	Various	Replace overhead signs at various locations on Routes 1, 41, 46 and 101.	1C500	201.170	\$ 320		\$ 500
5	Santa Barbara	101	46.0/47.0	Replace plumbing system and restroom fixtures; modify water, wastewater, mechanical and electrical systems; repair tiles, stall partitions, doors and windows; and add new crew and storage area at the Safety Roadside Rest Area near Gaviota on Route 101.	1A620	201.250	\$ 1,000		\$ 1,366
5	Santa Barbara	225	1.5	Construct retaining wall In the City of Santa Barbara at 1.5 miles south of Route 101 along Arroyo Burro Creek.	1C190	201.150	\$ 1,000	\$ 10	\$ 1,750
District 5 Total							\$ 4,440	\$ 10	\$ 6,066
6	Kern	5	0.0/10.0	Upgrade extinguishable message signs for truck escape ramp on Route 5.	0Q450	201.315	\$ 750	\$ -	\$ 650

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6	Kern	14	16.6	Construct full bay for service equipment, jib crane, office, parts store room and shower.	0Q420	201.352	\$ 950	\$ 150	\$ 500
6	Kings	5	16.6	Remove and replace 0.25' pavement on ramps at Routes 5 and 41.	0N830	201.121	\$ 480		\$ 320
6	Tulare	99	22.4	Cold plane asphalt concrete overlay on Route 99 at Philip Raine Safety Roadside Rest Area.	0Q290	201.121	\$ 580	\$ -	\$ 360
6	Tulare	137	15.3/15.6	Remove and replace asphalt concrete pavement and dipouts.	0Q440	201.121	\$ 600	\$ -	\$ 375
District 6 Total							\$ 3,360	\$ 150	\$ 2,205
7	Los Angeles	5	55.2	Widen off-ramp to extend right-turn pocket and install metal beam guardrail.	4T670	201.015	\$ 430	\$ -	\$ 430
7	Los Angeles	60	0.5	Repair asphalt concrete and Portland Cement Concrete (PCC) pavement.	3P720	201.120	\$ 350	\$ -	\$ 350
7	Los Angeles	60	4.4 /8.9	Remove and replace PCC slabs at various locations.	4T690	201.121	\$ 650	\$ -	\$ 650
7	Los Angeles	101	9.2	Widen frontage road near Bridge Overcrossing (BR #53-0466). Financial Contribution Only (FCO).	4T510	201.310	\$ 900	\$ -	\$ 100
7	Los Angeles	105	0.9/4.9	Install curb ramps, pedestrian crossing and flashing beacons, extend metal fence, and apply high friction surface treatment.	4T680	201.015	\$ 820	\$ -	\$ 820
7	Los Angeles	105	14.1/14.6	Modify electrical work for pumping station.	4T640	201.352	\$ 500	\$ -	\$ 500

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7	Los Angeles	187	6.8/7.8	Install left-turn phasing signals, modify signals, install curb ramps, reconstruct raised median islands and restripe lane lines.	4T590	201.310	\$ 650	\$ -	\$ 650
District 7 Total							\$ 4,300	\$ -	\$ 3,500
8	Riverside	10	27.7	Install rock slope protection near Palm Springs at 2.5 miles east of Route 111.	0L850	201.111	\$ 400	\$ 20	\$ 640
8	Riverside	10	71.8/72.3	Upgrade waste water treatment system near Coachella about 12.9 miles east of Dillon Road Undercrossing at the Cactus City Safety Roadside Rest Area.	0L900	201.250	\$ 1,000	\$ -	\$ 1,300
8	Riverside	60	R0.0/11.9	Modify high occupancy vehicle lanes on Route 60 in both directions from San Bernardino and Riverside County Lines to east of Main Street Overcrossing.	0R210	201.310	\$ 810	\$ -	\$ 650
8	Riverside	60	12.1/12.9	Replace existing metal beam guardrail with concrete barrier in Riverside from westbound Route 60 to southbound Route 215 Connector.	0P490	201.015	\$ 349	\$ -	\$ 520
8	Riverside	215	R15.0	Install a Weigh-In-Motion (WIM) System near the City of Murrieta south of Scott Road Interchange.	0R810	201.321	\$ 810	\$ -	\$ 680

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8	San Bernardino	15	12.8	Widen and signalize exit ramps at Sierra Avenue Interchange in the Cities of Fontana and Rialto at Sierra Avenue Undercrossing to 1.9 miles south of Glen Helen Parkway Undercrossing	0G290	201.310	\$ 1,000	\$ -	\$ 1,700
8	San Bernardino	18	59.7/65.0	Install metal beam guardrail and end treatments near Big Bear City from Cactus Road to 0.8 mile south of Marble Canyon Road.	0N400	201.015	\$ 944	\$ -	\$ 980
8	San Bernardino	71	R1.6	Widen off-ramp from the outside shoulder on Route 71 to southbound Grand Avenue exit ramp in the City of Chino Hills.	0N680	201.310	\$ 625	\$ -	\$ 750
8	San Bernardino	95	37.3	Widen roadway and add left-turn pocket near Needles on Route 95 at the intersection of Havasu Lake Road.	0J460	201.310	\$ 700	\$ -	\$ 651
District 8 Total							\$ 6,638	\$ 20	\$ 7,871
9	Mono	6	2.4/4.0	Widen shoulders to 8 feet and install rumble strips.	35430	201.310	\$ 1,000	\$ -	\$ 1,000
9	Mono	395	34.1	Demolish truck shed, perform earthwork, remove existing pavement, pave, landscape and improve storm water system at Crestview Maintenance Station.	35330	201.352	\$ 1,000	\$ -	\$ 1,000
9	Mono	395	46.3/96.0	Upgrade bridge rail approaches at the West Walker River Bridge and at the Rush Creek Bridge.	35970	201.112	\$ 300	\$ -	\$ 300

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9	Mono	395	51.5	Remodel truck shed at Lee Vining Maintenance Station.	35240	201.352	\$ 500	\$ -	\$ 500
District 9 Total							\$ 2,800	\$ -	\$ 2,800
10	Amador	49	4.5	Install new traffic signal.	0X160	201.015	\$ 475	\$ 2	\$ 1,095
10	Mariposa	140	33.8	Repair undermined retaining wall.	0U090	201.150	\$ 275	\$ 18	\$ 355
10	Santa Clara	152	Various	Install 3 Changeable Message Signs (CMS) In Santa Clara County and Merced County Lines to monitor traffic flow entering Merced County.	0Q800	201.315	\$ 917	\$ 10	\$ 1,216
10	Stanislaus	108	37.6	Install roadway warning lights and overhead beacons.	0W980	201.015	\$ 303	\$ 2	\$ 400
District 10 Total							\$ 1,970	\$ 32	\$ 3,066
11	Imperial	8	94.8/95.1	Cold plane and overlay off-ramps and on-ramps at Winterheaven Interchange.	41650	201.120	\$ 800	\$ -	\$ 500
11	San Diego	8	37.9	Cold plane and overlay Descanso Maintenance Yard.	41030	201.352	\$ 800	\$ -	\$ 348
11	San Diego	15	20.3/20.9	Cold plane and overlay off-ramps and on-ramps at Carmel Mountain Road Interchange.	41610	201.120	\$ 900	\$ -	\$ 550
11	San Diego	15	R36.2/R37.0	Cold plane and overlay off-ramps and on-ramps at Deer Springs Interchange.	41620	201.120	\$ 1,000	\$ -	\$ 640

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11	San Diego	78	17.0/17.4	Cold Plane and overlay off-ramps and on-ramps at Centre City Parkway Interchange.	41640	201.120	\$ 950	\$ -	\$ 493
District 11 Total							\$ 4,450	\$ -	\$ 2,531
12	Orange	39	0.6/1.1	Construct underground culvert, replace curb openings with inlets, and install reinforced concrete pipe, vegetated swale and underdrains.	0M580	201.151	\$ 925	\$ 60	\$ 925
12	Orange	Various	Various	Upgrade and retrofit changeable message signs with safety cabling and brackets at various locations.	0M370	201.235	\$ 610	\$ -	\$ 610
District 12 Total							\$ 1,535	\$ 60	\$ 1,535

Original/Initial Minor Program Target Allocations	
Total FY 2013-14 Statewide Total Minor A Projects	\$ 45,434
Total FY 2013-14 Minor B Lump Sum	\$ 23,699
Total FY 2013-14 Minor A and B Program (excluding Right-of-Way)	\$ 69,133
Total FY 2013-14 Minor Program Right-of-Way Allocation	\$ 1,232
Total FY 2013-14 Statewide Capital Outlay (Including Right-of-Way)	\$ 70,365

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				Total FY 2013-14 Statewide Capital Outlay Support			\$ 54,635		
				Total FY 2013-14 Minor Program (including Right-of-Way)			\$ 125,000		