

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 28-29, 2017

Reference No: 2.5j.
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Bruce De Terra, Chief
Division of Transportation
Programming

Subject: **ANNUAL FISCAL YEAR 2017-18 LUMP SUM SHOPP MINOR CONSTRUCTION
PROGRAM ALLOCATION
RESOLUTION FM-16-05**

ISSUE:

Should the California Transportation Commission (Commission) approve Resolution FM-16-05 allocating a lump sum amount of \$160,000,000 for the Fiscal Year (FY) 2017-18 State Highway Operation and Protection Program (SHOPP) Minor Program?

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the Commission approve Resolution FM-16-05 allocating a lump sum amount of \$160,000,000 (\$84,072,250 for construction capital, \$10,000,000 for Complete Streets and \$65,927,750 for capital outlay support) for the FY 2017-18 SHOPP Minor Program.

BACKGROUND:

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

- Project description, location, expenditure authorization (EA) number and performance measures.
- Program sum for day labor (material acquisitions only), right of way capital, construction capital and construction support.
- A lump sum amount for the construction capital and support costs and right of way capital of Minor B projects.

Consistent with Resolution G-05-16, the Department reviewed the Minor Program project list on the attachment with Commission staff. In addition, \$10,000,000 (construction capital only)

Complete Streets reservation for FY 2017-18 provides project funding for pedestrian, bicycle, and public transit elements.

FINANCIAL RESOLUTION:

Resolve that the amount of \$94,072,250 for construction be allocated from Budget Act of 2017, Budget Act Items 2660-302-0042, 2660-302-0890 and 2660-303-0042, and \$65,927,750 for capital outlay support, as a lump sum amount for the Minor Program for FY 2017-18, contingent upon the passage of the Budget Act of 2017.

Attachment

**FY 2017-18 Minor Construction Program Project List
Districts 1 -12**

Reference No. 2.5j.
June 28-29, 2017
Attachment 1

<u>Dist</u>	<u>County</u>	<u>Route</u>	<u>Post Miles</u>	<u>Location/Description</u>	<u>EA</u>	<u>EFIS</u>	<u>Prog Code</u>	<u>Estimated Righ of Way</u>	<u>Estimated Construction State/Federal</u>	<u>Estimated Capital Outlay Support (Life of Project)</u>
1	Del Norte	197	4.5/7.2	In Del Norte County, near Crescent City at the entrance to Ruby Van Deventer County Park (Ruby 1). Widen the roadway.	48110	01 0000 0385	201.310	\$ -	\$ 480,000	\$ 1,710,000
1	Mendocino	1	12.3/44.7	In Mendocino County, various locations from 0.3 miles south of Navarro Bluff Road to 0.5 mile south of Blue Slide Gulch Bridge. Construct turnouts.	44060	01 1300 0105	201.310	\$ -	\$ 635,000	\$ 600,000
1	Humboldt	299	R9.4/34.2	In Humboldt County, from 2.8 miles east of Buckly Road to 0.4 miles west of the Willow Creek Bridge. Reconstruct drainage.	49210	01 1500 0040	201.151	\$ 55,000	\$ 926,000	\$ 370,000
1	Humboldt	101	77.3	In Humboldt County, in the City of Eureka at the District 1 office at Wabash Avenue. Repair HVAC.	0G620	01 1700 0031	201.353	\$ -	\$ 800,000	\$ 480,000
2	Butte/Plumas	70	35.9/47.8	In Butte and Plumas Counties, at various locations. Upgrade and install culverts.	0H030	02 1400 0086	201.151	\$ 21,000	\$ 625,000	\$ 384,000
2	Shasta	151	5.5/R5.83	In Shasta County, in Shasta Lake City from Pancake Hill Drive to Locust Street. Pavement preservation.	2H640	02 1600 0157	201.121	\$ -	\$ 600,000	\$ 300,000
2	Trinity	299	15.1/15.5	In Trinity County, near Burnt Ranch from 1.0 mile east to 1.5 miles east of Trinity River Bridge. Widen shoulders.	2H720	02 1600 0166	201.310	\$ 20,000	\$ 930,000	\$ 200,000
2	Shasta	44	R0.2	In Shasta County, in Redding at Hilltop Drive Overcrossing. Improve turn lane.	2H730	02 1600 0167	201.310	\$ -	\$ 440,000	\$ 149,000
2	Tehama	99	0.0/8.9	In Tehama County, near Los Molinos from Butte County Line to 0.2 mile south of Champlin Slough. Structural section improvement.	2H930	02 1700 0030	201.121	\$ -	\$ 1,000,000	\$ 338,000

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3	Placer	89	17.2/18.3	In Placer County, on Route 89 from 0.2 miles south of Goose Meadows Campground to 0.5 miles south of Montreal Road. Place slope mesh drapery.	0F030	03 0002 0570	201.150	\$ 2,000	\$ 900,000	\$ 540,000
3	El Dorado	193	Var	In El Dorado County, on Route 193 at six locations between Penobscot Road and Spanish Dry Diggins Road. Construct turnouts.	2F240	03 1300 0304	201.310	\$ 15,000	\$ 800,000	\$ 490,000
3	Sacramento	99	17.5/18.3	In the City of Sacramento, from Bruceville Road to approximate Mack Road. Widen roadway/lengthen merging distance.	2F550	03 1300 0312	201.310	\$ -	\$ 950,000	\$ 712,000
3	Var	Var	Var	In various counties, on Routes 50 and 89 at 11 locations. Replace crash cushions with lower maintenance systems.	0H860	03 1600 0026	201.015	\$ -	\$ 720,000	\$ 285,000
3	Nevada	49	6.3/6.7	In Nevada County, on Route 49 south of Grass Valley at Mother Lode Road. Super elevation correction.	2H090	03 1700 0060	201.015	\$ 10,000	\$ 475,000	\$ 325,000
3	Nevada	80	19.3	In Nevada County, on Route 80 at the Donner Pass California Highway Patrol Inspection Facility. Rehabilitate/upgrade inspection facility.	2H300	03 1700 0092	201.321	\$ 15,000	\$ 550,000	\$ 500,000
4	Alameda	185	3.2/3.8	In Alameda County, on Route 185. AC resurfacing and upgrade curb ramps.	1K340	04 1600 0298	201.121	\$ 50,000	\$ 1,000,000	\$ 800,000
4	Alameda	80	4.3/6.0	In Alameda County, on Route 80. Replace concrete slabs under westbound University Avenue.	1K570	04 1500 0163	201.121	\$ 1,000	\$ 1,000,000	\$ 800,000
4	Marin	131	2.3/3.0	In Marin County, on Route 131. Pave shoulders and conform pavement to driveway and replace wooden walkway.	1K400	04 1700 0399	201.121	\$ 1,000	\$ 700,000	\$ 550,000

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4	San Mateo	84	24.5/24.8, 24.3/25.1	In San Mateo County, on Junction Route 82. AC resurfacing and upgrade curb ramps.	OP110	04 1700 0398	201.121	\$ 3,000	\$ 600,000	\$ 450,000
4	Contra Costa	680	R2.6/R4.9	In Contra Costa County, at Crow Canyon and Bollinger Canyon. Convert irrigation to recycled water.	OP610	04 1700 0484	201.210	\$ 5,000	\$ 750,000	\$ 200,000
4	San Mateo	1	40.6/46.4	In San Mateo County, in the City of Pacifica on Highway 1 at various locations. Install traffic management system elements.	OP710	0417000506	201.315	\$ 10,000	\$ 950,000	\$ 960,000
5	Santa Barbara	135	0.0/0.8	In Santa Barbara County, in Los Alamos from Junction Route 101/135 Undercrossing to 0.1 mile north of Den Street. Pavement preservation.	1G560	05 1500 0048	201.121	\$ 51,000	\$ 1,250,000	\$ 425,739
5	Santa Barbara/San Luis Obispo	Var	Var	In Santa Barbara and San Luis Obispo Counties, on various routes at various locations. Signs.	1G900	05 1500 0135	201.015	\$ -	\$ 1,100,000	\$ 420,008
5	Monterey/Santa Cruz/San Benito	Var	Var	In Monterey, Santa Cruz, and San Benito Counties, on various routes at various locations. Signs.	1G910	05 1500 0136	201.015	\$ -	\$ 1,000,000	\$ 382,923
6	Kern	99	32.4	In Kern County, on Route 99 at Lerdo Canal. Close median gap.	0S550	06 1400 0220	201.235	\$ 3,000	\$ 1,235,000	\$ 700,000
6	Fresno	41	R31.6	In Fresno County, at Route 41 southbound on ramp from eastbound Friant Road. Install concrete guardrail.	0V270	06 1600 0117	201.015	\$ -	\$ 830,000	\$ 350,000
6	Madera	145	8.0/11.0	In Madera County, on Route 145. Install and upgrade ADA curb ramps.	0U670	06 1600 0120	201.361	\$ 50,000	\$ 1,250,000	\$ 300,000
6	Tulare	99	31.2/32.5	In Tulare County, on Route 99 at the Cartwill Avenue Overcrossing. Landscape mitigation.	33221	06 1600 0123	201.220	\$ -	\$ 730,000	\$ 350,000

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6	Fresno	99	16.0	In Fresno County, on Route 99 at the Central Avenue off ramp. Install signs.	0V560	06 1600 0179	201.310	\$ 7,000	\$ 1,250,000	\$ 500,000
6	Fresno/Madera	99	Var	In Fresno and Madera Counties, on Route 99 at various locations. Landscape mitigation.	0W780	06 1700 0262	201.220	\$ -	\$ 750,000	\$ 500,000
7	Los Angeles	210	R39.7	In Los Angeles County, at westbound off-ramp to Azusa Avenue and First Street. Modify traffic signal and pedestrian crossing.	3P680	07 1200 0436	201.310	\$ 10,000	\$ 620,000	\$ 500,000
7	Los Angeles	1	41.6	In Los Angeles County, in the City of Malibu on the Pacific Coast Highway near West of Tuna Canyon Road. Repair drainage benches on hillside.	3P790	07 1300 0278	201.151	\$ 10,000	\$ 400,000	\$ 500,000
7	Ventura	118	12.5/13.8	In Ventura County, at Balcom Canyon Road. Install traffic signal.	4T860	07 1600 0219	201.310	\$ 10,000	\$ 550,000	\$ 600,000
7	Los Angeles	405	24.3	In Los Angeles County, Route 405 at La Tijera Boulevard Overcrossing. Upgrade guardrail to concrete barrier.	4T870	07 1600 0222	201.015	\$ 10,000	\$ 450,000	\$ 500,000
7	Los Angeles	91	8.8/16.6	In Los Angeles County, on Routes 91, 105, 164, 710 at various location. Upgrade damage end treatments.	4T890	07 1600 0224	201.015	\$ 10,000	\$ 400,000	\$ 500,000
7	Los Angeles	5	32.2/32.5	In Los Angeles County, in the City of Burbank on southbound Route 5 at Hollywood Way. Install traffic signal.	4T980	07 1600 0357	201.310	\$ 10,000	\$ 800,000	\$ 700,000
7	Los Angeles	1	20.6/22.0	In Los Angeles County, in the City of Hermosa Beach on Herondo Street and Artesia Boulevard. ADA curb ramps.	4T990	07 1700 0076	201.361	\$ 100,000	\$ 620,000	\$ 600,000
7	Ventura	101	0.1/4.5	In Ventura County, in the City of Thousand Oaks at Lakeview Canyon Road to Moorpark Road. Planting, upgrade irrigation soffit lighting.	4U000	07 1700 0147	201.210	\$ 10,000	\$ 852,000	\$ 700,000

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7	Los Angeles	105	17.4/17.7	In Los Angeles County, in the City of Los Angeles between San Gabriel River and Flatbush Avenue. Construct Class 3 bike path. Financial Contribution Only (FCO).	4U020	07 1700 0176	201.378	\$ 30,000	\$ 640,000	\$ 500,000
8	Riverside	60/91/215	Var	In the City of Riverside, on Route 60 from westbound 60 to southbound 215 connector and eastbound 60 to northbound 215 connector; on Route 215, from northbound 215 to northbound 215 connector; on Route 91 from eastbound 91 to westbound 60 connector. Replace existing metal beam guardrail with concrete barrier.	0P490	08 1300 0125	201.015	\$ -	\$ 1,245,000	\$ 470,000
8	San Bernardino	10	27.0/28.0	In San Bernardino County, in the Cities of Loma Linda and Redlands at the Mountain View Undercrossing. Widen the east and westbound off-ramps. Financial Contribution Only (FCO).	1G290	08 1500 0197	201.310	\$ -	\$ 1,000,000	\$ -
8	Riverside	111	Var	In Riverside County, in the City of Palm Springs at various locations. Reconstruct guardrail.	1E972	08 1600 0033	201.015	\$ -	\$ 900,000	\$ 450,000
8	San Bernardino	18	34.5/36.2	In San Bernardino County, near Running Springs from Green Valley Lake Road to 0.3 mile west of Snow Valley. Install guardrail system and terminal end treatments.	1E982	08 1600 0042	201.015	\$ -	\$ 525,000	\$ 320,000
8	San Bernardino	18	32.2/34.4	In San Bernardino County, near Running Springs at 4 locations from 0.1 mile east of Soutar Drive to 1.6 miles east of Green Valley Lake Road. Install guardrail system and terminal end treatments.	1E981	08 1600 0045	201.015	\$ -	\$ 375,000	\$ 450,000
8	Riverside	15	43.5	In Riverside County, in the City of Norco at the Second Street northbound off-ramp. Construct a second left-turn lane.	1H090	08 1600 0141	201.310	\$ -	\$ 785,000	\$ 380,000

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8	San Bernardino	18, 138	Var	In San Bernardino County, on Route 18 northbound east of 44th Street and southbound south of Lake Gregory Drive, and on Route 138 eastbound, 0.3 mile west of Route 18. Install changeable message signs.	1H510	08 1700 0070	201.315	\$ -	\$ 924,000	\$ 320,000
8	Riverside	15	20.6/21.3	In Riverside County, in Lake Elsinore from 0.5 mile south of and 0.2 mile north of Main Street. Install new ramp metering systems at northbound and southbound on-ramps. Financial Contribution Only (FCO).	1G721	08 1700 0173	201.310	\$ -	\$ 476,000	\$ -
9	Inyo	395	73.8	In Inyo County, at the Independence Maintenance Station. Construct equipment canopy.	35250	09 0002 0101	201.352	\$ -	\$ 1,250,000	\$ 750,000
9	Inyo	395	117.3	In Inyo County, at North See Vee Lane. Install signal.	35680	09 1200 0054	201.310	\$ 50,000	\$ 721,000	\$ 300,000
9	Inyo	168	17.3	In Inyo County, near the City of Bishop at See Vee Lane. Install signal.	36410	09 1400 0034	201.310	\$ 160,000	\$ 400,000	\$ 240,000
9	Inyo	178	45.5/47.6	In Inyo County, from 1.5 miles East of Inyo County Dump Station Road to 0.8 mile West of Chicago Valley Road. Install guardrail.	37020	09 1700 0033	201.015	\$ -	\$ 350,000	\$ 210,000
10	San Joaquin	4	2.1	In San Joaquin County, on westbound Route 4, 1.3 miles west of Middle River Bridge. Rock slope protection.	0P840	10 1200 0189	201.150	\$ 109,000	\$ 500,000	\$ 227,355
10	San Joaquin	120	R16.9	In San Joaquin County, in the City of Escalon on Route 120 and McHenry Avenue. STAA improvement.	1C660	10 1500 0086	201.310	\$ 7,000	\$ 500,000	\$ 231,000
12	Orange	55	17.0	In Orange County, at Lincoln Avenue and Santiago. Park and ride lot.	0Q460	12 1700 0047	201.310	\$ -	\$ 1,250,000	\$ 846,000

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12	Orange	55	R6.5	In Orange County, on southbound 55 to southbound 405 connector ramp. Replace cracked concrete slabs, remove and reconstruct shoulder.	0Q660	12 1700 0084	201.121	\$ -	\$ 1,250,000	\$ 804,000

<u>Original/Initial Statewide Minor Program Annual Target Allocations</u>	
Total FY 2017-18 Minor A Construction Capital	\$ 43,009,000
Total FY 2017-18 Minor B Construction Capital	\$ 36,860,250
Total FY 2017-18 Right-of-Way Capital	\$ 2,228,000
Total FY 2017-18 Day Labor B Construction Capital	\$ 1,975,000
Total FY 2017-18 Minor Program Construction	\$ 84,072,250
Total FY 2017-18 Minor Program Construction Engineering	\$ 65,927,750
Total FY 2017-18 Complete Streets	\$ 10,000,000
Total FY 2017-18 Annual Minor Program Lump Sum	\$ 160,000,000