

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 27-28, 2018

Reference No: 2.5j.
Action Item

From: STEVEN KECK
Chief Financial Officer

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

Subject: FISCAL YEAR 2018-19 SHOPP MINOR CONSTRUCTION PROGRAM LUMP SUM
ALLOCATION
RESOLUTION FM-17-05

ISSUE:

Should the California Transportation Commission (Commission) approve Resolution FM-17-05 allocating a lump sum amount of \$150,000,000 for the Fiscal Year (FY) 2018-19 State Highway Operation and Protection Program (SHOPP) Minor Program?

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the Commission approve Resolution FM-17-05 allocating a lump sum amount of \$150,000,000 (\$85,875,336 for construction capital and \$64,124,664 for capital outlay support) for the FY 2018-19 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.

FINANCIAL RESOLUTION:

Resolve that the amount of \$85,875,336 for construction be allocated from Budget Act of 2018, Budget Act Items 2660-302-0042, 2660-302-0890 and 2660-303-0042, and \$64,124,664 for capital outlay support, as a lump sum amount for the Minor Program for FY 2018-19, contingent upon the passage of the Budget Act of 2017.

Attachment

FY 2018-19 Minor Construction Program Project List

<u>Dist</u>	<u>County</u>	<u>Route</u>	<u>Post Miles</u>	<u>Location/Description</u>	<u>Districts 1 -12</u>		<u>Prog Code</u>	<u>Construction</u>	<u>Right of Way</u>	<u>Capital Outlay</u>	<u>Performance Measure</u>
					<u>EA</u>	<u>EFIS</u>					
1	Humboldt	101	79.9/84.9	In and near Eureka and Arcata, at various locations from 0.1 mile of Eureka Slough Bridge to 0.9 mile south of the Route 255/101 Separation. Install tide gates.	0C930	0113000078	201.151	\$ 1,200,000	\$ 25,000	\$ 1,000,000	8 Culvert(s)
1	Humboldt	96	22.9	In Weitchpec, at Pearson Lane. Construct retaining wall to improve sight distance.	0F080	0115000064	201.015	\$ 900,000	\$ 6,000	\$ 1,000,000	3 Collision(s) Reduced
1	Mendocino	1	38.5/74.5	In Fort Bragg, at various locations, from 0.3 mile south of Navarro Bluff Road to 0.5 mile south of Blue Slide Gulch Bridge. Construct turnouts.	44060	0113000105	201.310	\$ 660,000	\$ -	\$ 400,000	600.0 Daily Vehicle Hour(s) of Delay
2	Plumas	36	6.6	Near Chester, at the Chester Maintenance Station. Replace sand house.	4H140	0218000072	201.352	\$ 960,000	\$ 5,000	\$ 300,000	1 Location(s)
2	Plumas	70	23.7, 31.8	Near Rich Bar, at Rush Creek Bridge and at 1.2 miles west of Route 89. Provide fish passage.	0H800	0215000068	201.151	\$ 998,000	\$ 37,000	\$ 470,000	2 Culvert(s)
2	Shasta	44	R0.2	In Redding, at Hilltop Drive Overcrossing. Construct right turn lane.	2H730	0216000167	201.310	\$ 400,000	\$ -	\$ 200,000	1,000.0 Daily Vehicle Hour(s) of Delay
2	Siskiyou	161	18.3/19.4	Near Tulelake, from 1.0 mile east of Hill Road to Route 139. Roadway rehabilitation.	2H180	0216000063	201.120	\$ 1,000,000	\$ 34,000	\$ 350,000	2.1 Lane Mile(s)
2	Tehama	36	87.0	Near Mineral, from 0.2 mile east of Paynes Creek Road to 0.1 mile west of Route 89. Installs Closed Circuit Television (CCTV) and Remote Weather Information System (RWIS).	0H390	0215000006	201.315	\$ 970,000	\$ 98,000	\$ 339,000	2 Field Element(s)
2	Trinity	299	5.2/5.6	Near Salyer, from 0.3 mile west of Denny Road to 0.3 mile west of Pony Bar Creek Bridge. Install left turn lane.	4H340	0218000109	201.310	\$ 500,000	\$ 10,000	\$ 500,000	1,000.0 Daily Vehicle Hour(s) of Delay
3	Butte	149	R3.7	In Butte County, on Route 149, approximately 9.0 miles north of Oroville at Clear Creek Bridge No. 12-0073R. Bridge scour mitigation.	3H800	0318000064	201.111	\$ 475,000	\$ 5,000	\$ 300,000	1 Bridge(s)

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3	Nevada	80	19.3	Near Truckee, on Route 80 at the Donner Pass California Highway Patrol (CHP) Inspection Facility. Rehabilitate/upgrade Donner Pass CHP Truck Inspection Facility.	2H300	0317000092	201.321	\$ 901,000	\$ 15,000	\$ 438,000	1 Location(s)
3	Nevada	80	R5.5/R5.8	Near Truckee, on Route 80 at the Donner Safety Roadside Rest Area. Repair roof.	2H500	0317000120	201.250	\$ 350,000	\$ -	\$ 250,000	1 Location(s)
3	Placer	80	33.0/33.1	In Colfax, at the Route 80 westbound onramps and offramps to Route 174. Install roundabout. Financial Contribution Only (FCO).	4H170	0318000199	201.310	\$ 1,250,000	\$ -	\$ -	211.0 Daily Vehicle Hour(s) of Delay
3	Placer	80	Var	In Roseville, on eastbound Route 80 at Auburn Boulevard (PM 0.4), Atlantic Street (PM 3.0), and Taylor Road (PM3.2) onramps. Also in the City of Rocklin, on westbound Route 80 at Sierra College Boulevard onramps (PM 7.2/7.5). Reconstruct 5 existing non-operational ramp meters.	2H280	0317000090	201.315	\$ 500,000	\$ -	\$ 310,000	5 Field Element(s)
3	Placer	89	16.7/18.3	Near Truckee, on Route 89, from 0.7 miles North of Pole Creek Rd to 0.5 miles South of Montreal Road. Place slope mesh drapery for rockfall protection.	0F030	0300020570	201.150	\$ 900,000	\$ 2,000	\$ 415,000	1 Location(s)
3	Sierra	89	25.2/27.6	Near Calpine, on Route 89, approximately 2.0 miles north of Calpine to 0.1 miles South of Sulphur Creek Road. Install under drains in shoulder and connect to existing cross culverts.	0H820	0316000022	201.151	\$ 350,000	\$ -	\$ 300,000	2 Culvert(s)
3	Sutter	20	13.4/13.6	Near Yuba City, on Route 20 at George Washington Boulevard. Install right turn lane.	0H890	0316000030	201.310	\$ 650,000	\$ 50,000	\$ 360,000	100.0 Daily Vehicle Hour(s) of Delay
3	Yuba	20	R2.5/R3.0	In Marysville, on Route 20 at 17th Street and 22nd Street. Construct right turn lanes pockets and acceleration lanes, add/extend acceleration lanes and add median refuges.	0H980	0316000040	201.310	\$ 675,000	\$ 5,000	\$ 480,000	5.0 Daily Vehicle Hour(s) of Delay
4	Alameda	185	3.2/3.8	In and near San Leandro, along Route 185. Asphalt pavement resurfacing and upgrade curb ramps.	1K340	0416000298	201.121	\$ 1,000,000	\$ 5,000	\$ 800,000	1.0 Lane Mile(s)

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4	Alameda/ San Mateo	1, 980	40.6/46.4, 1.2	In Pacifica, at 4 intersections on Route 1. Install adaptive traffic control system and related backend hardware. Software to be housed in the Oakland District Office.	0P710	0417000506	201.315	\$ 960,000	\$ -	\$ 960,000	4 Field Element(s)
4	Napa	121, 128	19.6/21.1, 19.1/22.2	In Napa, on Routes 121 and 128. Replace trees after fire.	1Q860	0418000347	201.210	\$ 500,000	\$ 1,000	\$ 1,000,000	55.0 Acre(s)
4	Napa/ Sonoma	128	24.2/24.8, 0.0/1.1, 18.7/22.2	In and near Calistoga, Lake Berryessa and Napa, on Route 128, from 0.1 miles east of Bidwell Creek to 0.7 miles Bennett Lane and 0.4 miles west Berryessa Knoxville Road to Capell Valley Road. Replace highway planting after fire.	1Q870	0418000348	201.210	\$ 650,000	\$ 1,000	\$ 1,200,000	30.0 Acre(s)
4	San Mateo	84	24.3/25.1	In Redwood City, at Junction Route 82. Asphalt pavement resurfacing and upgrade curb ramps.	0P110	0417000398	201.121	\$ 600,000	\$ 5,000	\$ 450,000	3.0 Lane Mile(s)
4	San Mateo	35	28.4/28.8	In Halfmoon Bay, at the Route 1/Route 35 Intersection. Bicycle safety and access improvements (green zone striping).	1Q260	0418000226	201.999	\$ 480,000	\$ 10,000	\$ 250,000	0.5 Lane Mile(s)
4	Solano	29	0.1/1.9	In Vallejo, on Route 29 (Solano Boulevard) from Maritime Academy Drive to Curtola Parkway. Restripe bike lane markings to widen outside lanes, and install shared lane markings.	2Q180	0418000433	201.999	\$ 920,000	\$ 5,000	\$ 1,012,000	3.6 Lane Mile(s)
5	San Luis Obispo	58	0.7/1.8	In Santa Margarita, from 0.7 mile east of Junction Route 101/58 Separation to "J" Street. Pavement preservation.	1G570	0515000049	201.121	\$ 1,028,000	\$ 10,000	\$ 545,000	2.2 Lane Mile(s)
5	Santa Barbara	101	13.8/R14.8	In the city of Santa Barbara, from State Street Undercrossing to Carrillo Street Undercrossing, at various locations. Rehabilitate three pump houses.	1H290	0516000058	201.151	\$ 1,250,000	\$ -	\$ 785,000	3 Culvert(s)
5	Santa Barbara	225	1.5	In the city of Santa Barbara, on Las Positas Road, 1.5 miles south of Route 101 along Arroyo Burro Creek. Construct retaining wall.	1C190	0512000084	201.150	\$ 1,250,000	\$ 5,000	\$ 1,113,000	1 Location(s)

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5	Santa Barbara/ San Luis Obispo	Var	Var	In Santa Barbara and San Luis Obispo Counties, on Routes 1, 192, and 246 at various locations. Electrical, signs, markings, pavement and crosswalk enhancements.	1G750	0515000102	201.015	\$ 830,000	\$ 5,000	\$ 510,000	8 Collision(s) Reduced
6	Fresno	41	24.5	In Fresno, at the westbound 180 connector ramp. Install concrete barrier.	0W950	0617000275	201.015	\$ 615,000	\$ -	\$ 250,000	3 Collision(s) Reduced
6	Kern	43	5.7/6.2	Near Bakersfield, at Stockdale Highway. Construct roundabout. Financial Contribution Only (FCO).	48465	0618000121	201.310	\$ 1,250,000	\$ -	\$ -	72.0 Daily Vehicle Hour(s) of Delay
6	Kern	119	R10.0/R13.3	Near Taft, from 0.75 mile west of Cherry Avenue to Tupman Road. Construct drainage culverts.	0X200	0618000031	201.151	\$ 963,000	\$ 15,000	\$ 450,000	15 Culvert(s)
6	Kern	166	4.7/5.0	Near Maricopa, from 1.5 miles east of Pentland Road to Basic School Road. Repair roadway settlement.	0U510	0615000292	201.120	\$ 1,100,000	\$ 4,000	\$ 400,000	0.6 Lane Mile(s)
6	Madera	145	9.6/11.0	In Madera, from Sixth Street to Tozer Street. Construct Americans with Disabilities Act (ADA) ramps.	0U670	0616000120	201.361	\$ 1,200,000	\$ 20,000	\$ 800,000	27 Curb Ramp(s)
6	Tulare	190	9.1/9.6	Near Poplar, from 0.2 mile west of Road 191 to 0.1 mile east of Road 192. Construct drainage system.	0N130	0600020432	201.150	\$ 952,000	\$ 10,000	\$ 525,000	1 Location(s)
6	Tulare	137	16.5/16.6	In Tulare, at Route 137/99 Separation ramp intersections. Install traffic signal.	0T350	0615000065	201.310	\$ 310,000	\$ 5,000	\$ 515,000	29.3 Daily Vehicle Hour(s) of Delay
7	Los Angeles	5	33.1/39.1	In the city of Los Angeles, from 0.1 mile south of Roscoe Boulevard Overcrossing to Paxton Street. Planting replacement.	4U060	0718000136	201.210	\$ 980,000	\$ 5,000	\$ 450,000	33.0 Acre(s)
7	Los Angeles	405	35.3/37.5	In the city of Los Angeles, from south of Bel Air Crest Road Undercrossing to north of Mulholland Drive Overcrossing. Modify/replace wildlife fence.	4T950	0716000262	201.015	\$ 975,000	\$ 5,000	\$ 400,000	1 Collision(s) Reduced
7	Los Angeles	405	38.6/45.7	In the city of Los Angeles, from Sepulveda Boulevard to Lassen Street Undercrossing. Roadway concrete replacement.	4U050	0718000093	201.121	\$ 900,000	\$ 10,000	\$ 600,000	7.2 Lane Mile(s)

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7	Los Angeles	5	32.5	In the city of Los Angeles, at Hollywood Way. Install traffic signal.	4T980	0716000357	201.310	\$ 600,000	\$ 20,000	\$ 600,000	110.0 Daily Vehicle Hour(s) of Delay
7	Los Angeles	91	8.8/16.6	In the cities of Monterey Park, Lynnwood, and Long Beach. Upgrade guardrail to current standards.	4T890	0716000224	201.015	\$ 600,000	\$ 10,000	\$ 500,000	3 Collision(s) Reduced
7	Ventura	118	12.6/13.7	In Moorpark, at Balcom Canyon Road. Install signal and upgrade Metal Beam Guard Rail (MBGR).	4T860	0716000219	201.310	\$ 950,000	\$ 20,000	\$ 800,000	87.0 Daily Vehicle Hour(s) of Delay
8	San Bernardino	15	103.6/112.4	Near Barstow, from Field Road Overcrossing to 0.8 mile north of Afton Road Overcrossing; also 0.5 mile north of Halloran Summit Overcrossing to Cima Road Overcrossing. Install dynamic truck parking signs.	1H980	0817000174	201.315	\$ 900,000	\$ -	\$ 360,000	4 Field Element(s)
8	San Bernardino	15	40.4	In Victorville, on Route 15 southbound onramp from eastbound Route 18 (Palmdale Road). Lengthen acceleration lane.	1F990	0815000095	201.310	\$ 990,000	\$ -	\$ 380,000	368.0 Daily Vehicle Hour(s) of Delay
8	San Bernardino	210	25.5	In the city of San Bernardino, at the Del Rosa Avenue eastbound offramp. Widen offramp.	1J390	0818000035	201.310	\$ 1,247,000	\$ -	\$ 380,000	19.0 Daily Vehicle Hour(s) of Delay
8	San Bernardino	210	26.5	In the city of San Bernardino, at the eastbound offramp to Highland Avenue. Widen ramp.	1H640	0817000094	201.310	\$ 1,245,000	\$ -	\$ 420,000	9,531.0 Daily Vehicle Hour(s) of Delay
8	San Bernardino	215	13.9	In Redlands, at California Street Undercrossing. Widen offramp.	1G291	0818000114	201.310	\$ 1,200,000	\$ -	\$ 380,000	5.0 Daily Vehicle Hour(s) of Delay
8	San Bernardino	5718	170.6	Near Mountain Pass, on Clarke Mountain Road, on Route 15 about 33.0 miles east of Baker at the Mountain Pass Maintenance Station. Remodel maintenance station.	0R850	0812000200	201.352	\$ 750,000	\$ -	\$ 320,000	1 Location(s)
8	San Bernardino	71	R4.7	In Chino Hills, at the Soquel Canyon southbound offramp. Realign southbound offramp to add a third lane.	1J410	0818000040	201.310	\$ 907,000	\$ -	\$ 340,000	45.0 Daily Vehicle Hour(s) of Delay
9	Inyo			In Bishop, at the Caltrans District Office. Upgrade traffic management center.	34210	0900000136	201.315	\$ 1,000,000	\$ 5,000	\$ -	1 Field Element(s)

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9	Mono	108	10.0	Near Bridgeport, 0.5 Mile East of the Walker River Bridge. Construct truck turnaround.	36990	0917000030	201.310	\$ 500,000	\$ 5,000	\$ 100,000	0.0 Daily Vehicle Hour(s) of Delay
9	Mono	6	4.2/5.2	In Chalfant, from 0.1 Mile North of Hunter Avenue to 0.5 Mile North of Chalfant Road. Construct Two Way Left Turn Lane (TWLTL).	36980	0917000029	201.015	\$ 1,250,000	\$ 123,000	\$ 250,000	12 Collision(s) Reduced
10	San Joaquin			In Stockton, at the District 10 - Division of Equipment SHOP 10 Maintenance Station. Remodel SHOP 10 Maintenance Station.	1H790	1018000033	201.352	\$ 610,000	\$ -	\$ -	1 Location(s)
12	Orange	241	23.1	In Lake Forest, northbound offramp at Alton. Improve sight distance.	0Q810	1217000110	201.015	\$ 1,100,000	\$ -	\$ -	3 Collision(s) Reduced
12	Orange	55, Var	2.7/17.1, Var	In Orange County, on Routes 55, 57, 73, 133 and 405. Replace "METER ON" signal heads with new flashing beacon.	0Q580	1217000071	201.315	\$ 1,250,000	\$ -	\$ -	95 Field Element(s)

<u>Original/Initial Statewide Minor Program Annual Target Allocations</u>	
Total FY 2018-19 Minor A Construction Capital	\$ 47,451,000
Total FY 2018-19 Minor B Construction Capital	\$ 34,920,336
Total FY 2018-19 Right-of-Way Capital	\$ 2,288,000
Total FY 2018-19 Day Labor Construction Capital	\$ 1,216,000
Total FY 2018-19 Minor Program Construction Capital	\$ 85,875,336
Total FY 2018-19 Minor Program Capital Outlay Support	\$ 64,124,664
Total FY 2018-19 Annual Minor Program Lump Sum	\$ 150,000,000