

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: September 19-20, 2007

Reference No.: 4.6
Information Item

From: CINDY McKIM
Chief Financial Officer

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Subject: **AMENDMENT TO PROPOSITION 1B STATE HIGHWAY OPERATION AND PROTECTION PROGRAM AUGMENTATION PROJECT LIST**

SUMMARY:

On November 7, 2006, Proposition 1B, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006, was approved creating the Highway Safety, Rehabilitation, and Preservation Account. On June 7, 2007, the Department of Transportation (Department) presented to the California Transportation Commission (Commission), as an information item, a list of ramp metering, vehicle detection, and pavement rehabilitation projects for funding by the Highway Safety, Rehabilitation and Preservation Account.

The Department has amended the list of projects to be funded from the Highway Safety, Rehabilitation and Preservation Account to add one operational improvement project.

BACKGROUND:

Upon appropriation, \$500 million of the funds in the Highway Safety, Rehabilitation and Preservation Account are available for State Highway Operation and Protection Program (SHOPP) eligible projects on the State Highway System.

On June 7, 2007, the Department presented a list of ramp metering, vehicle detection and pavement rehabilitation projects totaling \$473.45 million. The Department has amended this list to add one operational improvement project on Route 10 in San Bernardino County. SHOPP Augmentation funding for this project is \$3.02 million for capital outlay and \$6.04 million for capital outlay support, as shown below. Upon delivery, this project will be presented to the Commission for allocation. The following table below shows the funding contribution from the SHOPP Augmentation:

County	Route	Post Mile	Description	Support Cost Est. (Millions)	Capital Cost Est. (Millions)	Delivery Year
San Bernardino	10	11.6/19.1	Widen exit ramps and add auxiliary lanes	\$ 6.04	\$ 3.02	2009/10
Total				\$ 6.04	\$ 3.02	

Note: Estimated costs do not include bond administrative fees.

The total project cost is \$32.7 million with the remaining funding of \$19.2 million coming from the Corridor Mobility Improvement Account (CMIA), and \$4.4 million from State Transportation Improvement Program (STIP) Augmentation.

The total now programmed against the \$500 million of available funding from Proposition 1B SHOPP Augmentation funds is \$482.51 million. After deducting the set-aside of \$10 million for bond administrative costs, the reserve for Proposition 1B SHOPP Augmentation funds is \$7.49 million.