### **Capital Improvement Project Plan**

**Project Number:** 

PS 14-04

**Department Responsible:** 

Public Works / Jay Davidson

**Project Name:** 

Roth Road / I-5 Interchange Improvements and Harlan Road Realignment

**Contact Number:** 

209-941-7430

### **Project Description:**

Provide engineering services to complete the Harlan Road realignment and the Roth Road / I-5 interchange ramp improvements. Phase 1, the Harlan Road realignment, will require preliminary geometrics, cost estimates, a precise planline, right of way acquisition, design and construction. Phase 2, the interchange ramp improvements, will require an encroachment permit with Caltrans for the installation of stop signs or signals at the Roth Road / I-5 ramps.

#### **Justification:**

Proposed development projects within San Joaquin County, the City of Manteca and the City of Lathrop will cause the interchange to operate at an unacceptable level. The North Lathrop Transportation Impact Fee was created to pay for these required improvements. Phase 1, the Harlan Road realignment, must be completed prior to any improvements being made to the interchange. The City's Traffic Monitoring Plan (TMP) recommended improvements to the Roth Road / Harlan Road intersection by 2017.



Harlan Rd at Roth Rd Intersection

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	Critical Date	Components	Descriptions
	2019	Precise Plan Line	Preparation and adoption of the Updated Harlan Road Precise Plan
Project Components	2020	Right of Way	Acquire Right of Way
& Estimated Timeline	2020	Design	Prepare Improvement plans for Harlan Road Realignment
	2021	Construction	Construct Harlan Road Realignment
	2022	Phase 2	Design ultimate interchange improvements

	Prior & Current	Carry Forward	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Source of Funds	Year Actuals	FY 2019/20	Recommended	Recommended	Planned	Planned	Planned	Allocations
CFF - Local Transportation Fund (2250)	-		-	-	600,000	-	-	600,000
CFF - W/C Lathrop Trans Fund (2320) from PS 11-10	-	2,229	-	-	-	-	-	2,229
CFF - RTIF Lathrop Local East Fund (2340) from PS 11-10	-	283,000	-	-	-	-	-	283,000
CFF - RTIF Lathrop Local West Fund (2360) from PS 11-10	-	517,000	-	-	-	-	-	517,000
CFF - North Lathrop Impact Fee Fund (2420)	-	763,120	457,269	-	-	-	-	1,220,389
City of Manteca - Center Point (RTIF)	-	-	-	-	2,100,000	-	-	2,100,000
Total Revenues:	\$ -	\$ 1,565,349	\$ 457,269	\$ -	\$ 2,700,000	\$ -	\$ -	\$ 4,722,618

	Prior & Current	Carry Forward	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Use of Funds	Year Actuals	FY 2019/20	Recommended	Recommended	Planned	Planned	Planned	Allocations
CFF - Local Transportation Fund (2250)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	600,000	-	-	600,000
Miscellaneous	-	-	-	-	-	-	-	-
Total - Local Traffic Mitigation East Fund (2250):	\$ -	\$ -	\$ -	\$ -	\$ 600,000	-	\$ -	\$ 600,000

	Prior & Current	Carry Forward	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Use of Funds	Year Actuals	FY 2019/20	Recommended	Recommended	Planned	Planned	Planned	Allocations
CFF - W/C Lathrop Trans Fund (2320)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	2,229	-	-	-	-	-	2,229
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	_
Total - W/C Lathrop Trans Fund (2320):	\$ -	\$ 2,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,229

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	Prior & Current	Carry Forward	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Use of Funds	Year Actuals	FY 2019/20	Recommended	Recommended	Planned	Planned	Planned	Allocations
CFF - RTIF Lathrop Local East Fund (2340)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	283,000	-	-	-	-	-	283,000
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-
Total - RTIF Lathrop Local East Fund (2340):	\$ -	\$ 283,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 283,000

	Prior & Current	Carry Forward	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Use of Funds	Year Actuals	FY 2019/20	Recommended	Recommended	Planned	Planned	Planned	Allocations
CFF - RTIF Lathrop Local West Fund (2360)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	517,000	-	-	-	-	-	517,000
Construction	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-
Total - RTIF Lathrop Local West Fund (2360):	\$ -	\$ 517,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 517,000

	Prior & Current	Carry Forward	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Use of Funds	Year Actuals	FY 2019/20	Recommended	Recommended	Planned	Planned	Planned	Allocations
North Lathrop Impact Fee CFF Fund (2420)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	457,269	-	-	-	-	457,269
Land Acquisition	-	763,120	-	-	-	-	-	763,120
Construction	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-
Total - North Lathrop Impact Fee Fund (2420):	\$ -	\$ 763,120	\$ 457,269	\$ -	\$ -	\$ -	\$ -	\$ 1,220,389

	Prior & Current	Carry Forward	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Use of Funds	Year Actuals	FY 2019/20	Recommended	Recommended	Planned	Planned	Planned	Allocations
City of Manteca - Center Point (RTIP)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	-	-	-	2,100,000	-	-	2,100,000
Miscellaneous	-	-	-	-	-	-	-	-
Total - City of Manteca - Center Point (RTIP):	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	\$ 2,100,000
T 4.1 F P4		4 505 040	457.000			•	^	4 700 040
Total Expenditures:	\$ -	\$ 1,565,349	\$ 457,269	\$ -	\$ 2,700,000	<b>5</b> -	\$ -	\$ 4,722,618