State of California
DEPARTMENT OF TRANSPORTATION

Business, Transportation and Housing Agency

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: June 16-17, 2004

Reference No.: 2.5b.(6)
Action Item

From: ROBERT L. GARCIA
Chief Financial Officer

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Acting Division Chief
Division of Budgets

Ref: **FINANCIAL ALLOCATION FOR EIGHT SHOPP PROJECTS**
RESOLUTION FP-03-__

Attached is a list of eight (8) State Highway Operation Protection Program (SHOPP) projects totaling $24,333,000, plus $1,550,000 contributions from other sources.

These projects were previously included in the California Transportation Commission's adopted FY 2003-04 SHOPP Allocation Plan. Amendments to add new safety and emergency projects have increased the funding need to over the $800 million limit, moving these projects below the line.

The Department of Transportation (Department) cannot recommend allocation because of uncertainties in the current cash forecast.

The Department has complied with the National Environmental Policy Act and the California Environmental Quality Act requirements in preparing these projects.

Attachment

2.5 Highway Financial Matters

Project # Allocation Amount County Dist-Co-Rte Postmile	Location Project Description Project Support Expenditures	EA PPNO Program/Year Prog Amount	Budget Year Item # Program Codes	State Federal Total Amount
2.5b.(6)	**State Highway Operation and Protection Program (SHOPP) Projects (Above the line, but not fundable at this time)**			**Resolution FP-03-__**
1 $4,110,000 Humboldt 01N-Hum Var	In Humboldt, Del Norte, Trinity and Mendocino Counties at various locations. Safety roadside rest area restoration. **The Department cannot recommend allocations because of uncertainties in the current cash forecast.** This project was included in the 03/04 Allocation Plan, but amendments to add new safety and emergency projects have increased the funding need to over the $800 million limit. This project was added to the 2004 SHOPP.	375601 (0001R) SHOPP / 03-04 $4,756,000	20XX-XX 302-0042 302-0890 20.20.201.250	- $4,110,000 $4,110,000
2 $7,224,000 Mendocino 01N-Men-1 33.4/33.9	Near Elk, at Greenwood Creek Bridge #10-123. Replace bridge (scour). **The Department cannot recommend allocations because of uncertainties in the current cash forecast.** This project was included in the 03/04 Allocation Plan, but amendments to add new safety and emergency projects have increased the funding need to over the $800 million limit. This project was added to the 2004 SHOPP.	310101 (0140A) SHOPP / 03-04 $7,224,000	20XX-XX 302-0042 302-0890 20.20.201.111	$829,000 $6,395,000 $7,224,000
3 $9,245,000 Alameda 04N-Ala-580 45.8/46.9	In Oakland at the Mac Arthur Boulevard onramp. Partial widening. [$5,362,000 will be funded from Federal Emergency Repair (ER) funds and $3,883,000 will be funded with National Highway (NH) funds.] **The Department cannot recommend allocations because of uncertainties in the current cash forecast.** This project was included in the 03/04 Allocation Plan, but amendments to add new safety and emergency projects have increased the funding need to over the $800 million limit. This project was added to the 2004 SHOPP.	162001 (0150G) SHOPP / 03-04 $11,791,000	20XX-XX 302-0042 302-0890 20.20.201.130	$779,000 $8,466,000 $9,245,000
4 $1,550,000 San Francisco 04N-SF-101 6.7/8.0	In San Francisco, from Van Ness Avenue to Lyon Street. Upgrade traffic signals. (Contributions from other sources - $1,550,000.) **The Department cannot recommend allocations because of uncertainties in the current cash forecast.** This project was included in the 03/04 Allocation Plan, but amendments to add new safety and emergency projects have increased the funding need to over the $800 million limit. This project was added to the 2004 SHOPP.	171201 (0617A) SHOPP / 03-04 $1,934,000	20XX-XX 302-0042 302-0890 20.20.201.315	$178,000 $1,372,000 $1,550,000
5 $379,000 Orange 12S-Ora-73 14.2	Near Aliso Viejo north of Alicia Parkway Overcrossing. Retrofit and re-construct existing compost filter. (Split from parent project PPNO 3958, EA 0C9801.) **The Department cannot recommend allocations because of uncertainties in the current cash forecast.** This project was included in the 03/04 Allocation Plan, but amendments to add new safety and emergency projects have increased the funding need to over the $800 million limit. This project was added to the 2004 SHOPP.	0C98A1 (3958G) SHOPP / 03-04 $379,000	20XX-XX 302-0042 302-0890 20.20.201.335	$379,000 - $379,000

2.5 Highway Financial Matters

Project # Allocation Amount County Dist-Co-Rte Postmile	Location Project Description Project Support Expenditures	EA PPNO Program/Year Prog Amount	Budget Year Item # Program Codes	State Federal Total Amount
2.5b.(6)	**State Highway Operation and Protection Program (SHOPP) Projects (Above the line, but not fundable at this time)**			**Resolution FP-03-__**
6 $522,000 Orange 12S-Ora-73 23.6	In Newport Beach City near MacArthur Boulevard Overcrossing. Reconstruct existing compost storm water filter. (Split from parent project PPNO 3958, EA 0C9801.) **<u>The Department cannot recommend allocations because of uncertainties in the current cash forecast.</u>** This project was included in the 03/04 Allocation Plan, but amendments to add new safety and emergency projects have increased the funding need to over the $800 million limit. This project was added to the 2004 SHOPP.	0C98C1 (3958H) SHOPP / 03-04 $523,000	20XX-XX 302-0042 302-0890 20.20.201.335	$522,000 - $522,000
7 $393,000 Orange 12S-Ora-73 13.9	In Aliso Viejo on Route 73 at Alici Creek Bridge. Retrofit and re-construct existing compost storm water filter on Route 73. (Split from parent project PPNO 3958, EA 0C9801.) **<u>The Department cannot recommend allocations because of uncertainties in the current cash forecast.</u>** This project was included in the 03/04 Allocation Plan, but amendments to add new safety and emergency projects have increased the funding need to over the $800 million limit. This project was added to the 2004 SHOPP.	0C9881 (3958K) SHOPP / 03-04 $393,000	20XX-XX 302-0042 302-0890 20.20.201.335	$393,000 - $393,000
8 $910,000 Orange 12S-Ora-73 12.5/21.6	In Orange County on Route 73 at various locations. Retrofit and re-construct existing compost storm water filter on Route 73. (Split from parent project PPNO 3958A, EA 0C9811.) **<u>The Department cannot recommend allocations because of uncertainties in the current cash forecast.</u>** This project was included in the 03/04 Allocation Plan, but amendments to add new safety and emergency projects have increased the funding need to over the $800 million limit. This project was added to the 2004 SHOPP.	0C9871 (3958J) SHOPP / 03-04 $910,000	20XX-XX 302-0042 302-0890 20.20.201.335	$104,000 $806,000 $910,000