

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: August 13-14, 2003

Reference No.: 2.5b.(2.1)
Action Item

From: ROBERT L. GARCIA
Chief Financial Officer

Prepared by: Robert Sertich
Chief
Division of Budgets

Ref: **FOURTEEN SHOPP PROJECTS**

Attached is a listing of eleven (11) State Highway Operation Protection Program (SHOPP) projects totaling \$47,801,000. These projects have not been identified for funding on the California Transportation Commission's (Commission) proposed Fiscal Year 03-04 Allocation Plan.

The Department of Transportation (Department) cannot recommend any project allocation until the State budget is enacted and FY 03-04 allocation plans are approved by the Commission. In addition, the Commission should be cautious in considering any allocations until the federal budget for FFY 2004 is passed.

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

Attachment(s)

| 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.(2.1) State Highway Operation and Protection Program (SHOPP) Projects | | | | |
| 1 \$5,796,000 Yuba 03N-Yub-L5506 | In Marysville at District 3 Office. Construct new material laboratory. Project will be combined with SHOPP EA 03-0A2901, PPNO 2006 under EA 03-0A29U1 for ease of contract administration and construction purposes. | 4A8901 (2007) SHOPP/03-04 \$5,796,000 | 2003-04 302-0042 302-0890 20.20.201.351 | \$5,796,000 - \$5,796,000 |
| <u>The Department cannot recommend any project allocation until the State budget is enacted and FY 03-04 allocation plans are approved by the Commission. In addition, the Commission should be cautious in considering any allocations until the federal budget for FFY 2004 is passed.</u> | | | | |
| 2 \$8,705,000 Yuba 03N-Yub-L5714 | Near Marysville & Linda, remodel Maintenance Station (L5714) on North Beale Road. Construct new maintenance station. Project will be combined with SHOPP EA 03-4A8901, PPNO 2007 under EA 03-0A29U1 for ease of contract administration and construction purposes. | 0A2901 (2006) SHOPP/03-04 \$8,705,000 | 2003-04 302-0042 302-0890 20.20.201.352 | \$8,705,000 - \$8,705,000 |
| <u>The Department cannot recommend any project allocation until the State budget is enacted and FY 03-04 allocation plans are approved by the Commission. In addition, the Commission should be cautious in considering any allocations until the federal budget for FFY 2004 is passed.</u> | | | | |
| 3 \$15,300,000 Alameda 04N-Ala-580 | Near Tracy - San Joaquin County line to west of Grant Line Road; also on Route 205 from Midway Road to California Aqueduct - truck climbing lane. Construct truck-climbing lane. | 470801 (7860) SHOPP/03-04 \$15,700,000 | 2003-04 302-0042 302-0890 20.20.201.310 | \$1,290,000 \$14,010,000 \$15,300,000 |
| <u>The Department cannot recommend any project allocation until the State budget is enacted and FY 03-04 allocation plans are approved by the Commission. In addition, the Commission should be cautious in considering any allocations until the federal budget for FFY 2004 is passed.</u> | | | | |
| 4 \$7,182,000 Alameda 04N-Ala-L5746 | In Oakland at South Oakland Maintenance Station (San Leandro and San Lorenzo). Construct maintenance station. | 130521 (0093F) SHOPP/03-04 \$7,182,000 | 2003-04 302-0042 302-0890 20.20.201.352 | \$7,182,000 - \$7,182,000 |
| <u>The Department cannot recommend any project allocation until the State budget is enacted and FY 03-04 allocation plans are approved by the Commission. In addition, the Commission should be cautious in considering any allocations until the federal budget for FFY 2004 is passed.</u> | | | | |
| 5 \$2,439,000 Alameda 04N-Ala-L5706 | In Fremont at the Fremont Maintenance Station near Mowry Avenue. Construct maintenance station. | 207771 (0086L) SHOPP/03-04 \$2,439,000 | 2003-04 302-0042 302-0890 20.20.201.352 | \$2,439,000 - \$2,439,000 |
| <u>The Department cannot recommend any project allocation until the State budget is enacted and FY 03-04 allocation plans are approved by the Commission. In addition, the Commission should be cautious in considering any allocations until the federal budget for FFY 2004 is passed.</u> | | | | |

| 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.(2.1) State Highway Operation and Protection Program (SHOPP) Projects (Continued) | | | | |
| 6 \$2,440,000 Alameda 04N-Ala-Various | At various locations in Alameda, Contra Costa, Marin, San Francisco, San Mateo, Santa Clara, and Solano Counties. Upgrade traffic monitoring and surveillance system. | 151911 (0063B) SHOPP/03-04 | 2003-04 302-0042 302-0890 20.20.201.315 | \$280,000 \$2,160,000 |
| | <u>The Department cannot recommend any project allocation until the State budget is enacted and FY 03-04 allocation plans are approved by the Commission. In addition, the Commission should be cautious in considering any allocations until the federal budget for FFY 2004 is passed.</u> | \$4,343,000 | | \$2,440,000 |
| 7 \$493,000 Sonoma 04N-Son-12 34.8 | Near Kenwood north of Boyes Boulevard. Rehabilitate roadway, replace culvert. | 219871 (0762X) SHOPP/03-04 | 2003-04 302-0042 302-0890 20.20.201.151 | \$493,000 - |
| | <u>The Department cannot recommend any project allocation until the State budget is enacted and FY 03-04 allocation plans are approved by the Commission. In addition, the Commission should be cautious in considering any allocations until the federal budget for FFY 2004 is passed.</u> | \$525,000 | | \$493,000 |
| 8 \$815,000 Ventura 07S-Ven-118 23.3/32.6 | In Simi Valley from west of First Street to east of the Ventura/Los Angeles County Line. Upgrade safety lighting at various locations. | 142801 (1240A) SHOPP/03-04 | 2003-04 302-0042 302-0890 20.20.201.170 | \$94,000 \$721,000 |
| | <u>The Department cannot recommend any project allocation until the State budget is enacted and FY 03-04 allocation plans are approved by the Commission. In addition, the Commission should be cautious in considering any allocations until the federal budget for FFY 2004 is passed.</u> | \$1,034,000 | | \$815,000 |
| 9 \$2,044,000 Riverside 08S-Riv-91 5.3/6.6 | In Corona from west of Lincoln Avenue Overcrossing to east of Grand Boulevard Undercrossing. Upgrade irrigation system, remove and replace ground cover and shrubs and apply inert materials. | 474101 (0077E) SHOPP/03-04 | 2003-04 302-0042 302-0890 20.20.201.210 | \$235,000 \$1,809,000 |
| | <u>The Department cannot recommend any project allocation until the State budget is enacted and FY 03-04 allocation plans are approved by the Commission. In addition, the Commission should be cautious in considering any allocations until the federal budget for FFY 2004 is passed.</u> | \$2,331,000 | | \$2,044,000 |
| 10 \$982,000 Orange 12S-Ora-405 2.1/2.8 | In Irvine from Route 133/405 Separation to Sand Canyon Road. Construct auxiliary lanes. Project will be combined with SHOPP EA 12-093221, PPNO 4964B under EA 12-0932U1 for ease of contract administration and construction purposes. | 0E8001 (4947A) SHOPP/03-04 | 2003-04 302-0042 302-0890 20.20.201.310 | \$84,000 \$898,000 |
| | <u>The Department cannot recommend any project allocation until the State budget is enacted and FY 03-04 allocation plans are approved by the Commission. In addition, the Commission should be cautious in considering any allocations until the federal budget for FFY 2004 is passed.</u> | \$1,375,000 | | \$982,000 |

| 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.(2.1) State Highway Operation and Protection Program (SHOPP) Projects (Continued) | | | | |
| 11 \$1,605,000 Orange 12S-Ora-405 14.0/24.0 | In Garden Grove, Santa Ana and Irvine from Route 5 to Route 605. Upgrade metal beam guardrails and grade slopes. Locations: 5 | 099421 (B4934) SHOPP/03-04 \$5,247,000 | 2003-04 302-0042 302-0890 20.20.201.150 | \$135,000 \$1,470,000 \$1,605,000 |
| <p><u>The Department cannot recommend any project allocation until the State budget is enacted and FY 03-04 allocation plans are approved by the Commission. In addition, the Commission should be cautious in considering any allocations until the federal budget for FFY 2004 is passed.</u></p> | | | | \$1,605,000 |