

Memorandum

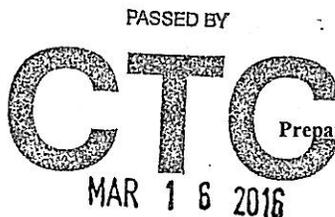
TAB 80

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: March 16-17, 2016

Reference No.: 2.5b.(1)
Action Item

From:  NORMA ORTEGA
Chief Financial Officer



Prepared by: Steven Keck, Chief
Division of
Budgets

Subject: **FINANCIAL ALLOCATION FOR SHOPP PROJECTS**
RESOLUTION FP-15-32

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission allocate \$46,125,000 for 15 projects programmed in the 2014 State Highway Operation and Protection Program (SHOPP) and \$68,351,000 for nine additional projects amended into the SHOPP.

ISSUE:

The attached vote list describes 24 SHOPP projects totaling \$114,476,000 programmed in Fiscal Year 2015-16. The Department is ready to proceed with these projects and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$114,476,000 be allocated from the Budget Act of 2014, Budget Act Items 2660-302-0042 and 2660-302-0890, for 24 SHOPP projects described on the attached vote list.

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	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5b.(1a) SHOPP Projects									
Resolution FP-15-32									
4	\$1,080,000	Mendocino	01-Men-101	42.1	Near Willits at South Willits Overhead No. 10-0001.	<u>Outcome/Output:</u> Upgrade bridge rail, install bicycle railing, and upgrade approach guard rails to meet current standards.	01-4453 SHOPP/15-16 \$1,575,000 0100020336 4 29302	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.112	\$22,000 \$1,058,000
					Preliminary				
					<u>Engineering</u>	<u>Programmed</u>	<u>Expended</u>		
					PA&ED	\$575,000	\$636,455		
					PS&E	\$485,000	\$324,170		
					R/W Supp	\$80,000	\$5,781		
					(Construction Support: \$550,000)				
					(CEQA - CE, 1/20/2015.)				
					(NEPA - CE, 1/20/2015.)				
5	\$5,316,000	Sacramento	03-Sac-Var.	Var.	In various counties, on various routes at various locations.	<u>Outcome/Output:</u> Upgrade 263 Traffic Monitoring Station (TMS) and Ramp Metering Station (RMS) elements.	03-5840 SHOPP/15-16 \$5,250,000 0313000198 4 3F840	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.315	\$106,000 \$5,210,000
					Preliminary				
					<u>Engineering</u>	<u>Programmed</u>	<u>Expended</u>		
					PA&ED	\$295,000	\$668,318 \$157,325		
					PS&E	\$1,002,000	\$0 \$611,089		
					R/W Supp	\$15,000	\$0 \$4,193		
					(Construction Support: \$600,000)				
					(CEQA - CE, 5/11/2015.)				
					(NEPA - CE, 5/11/2015.)				
6	\$708,000	Marin	04-Mrn-580	2.7	Near San Quentin at San Quentin Street Undercrossing.	<u>Outcome/Output:</u> Repair failed slope and improve drainage.	04-0327Q SHOPP/15-16 \$896,000 0412000636 4 1SS59	2014-15 302-0042 SHA 20.20.201.131	\$708,000
					Preliminary				
					<u>Engineering</u>	<u>Programmed</u>	<u>Expended</u>		
					PA&ED	\$250,000	\$253,306		
					PS&E	\$427,000	\$428,536		
					R/W Supp	\$126,000	\$37,362		
					(Construction Support: \$243,000)				
					(CEQA - CE, 10/26/2015.)				
					(NEPA - CE, 10/26/2015.)				

2.5 Highway Financial Matters

Project #	Allocation Amount	County	Dist-Co-Rte	Postmile	Location	Project Description	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5b.(1a) SHOPP Projects						Resolution FP-15-32			
7	\$1,454,000	Monterey	05-Mon-101	52.4/55.2	In and near Greenfield, from 0.3 mile south of South Greenfield Overcrossing to 0.4 mile north of North Greenfield Overcrossing; also near Soledad from 0.1 mile north of Arroyo Seco Road Overcrossing to Salinas River Bridge (PM 60.5/60.8). <u>Outcome/Output:</u> Remove fixed objects, upgrade guardrail and remove non-mountable curb and dike to reduce the number and severity of collisions.	05-2470 SHOPP/15-16 \$3,114,000 0513000029 4 1E050	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.015	\$29,000 \$1,425,000	
					Preliminary <u>Engineering</u> <u>Programmed</u> <u>Expended</u> PA&ED \$0 \$0 PS&E \$1,429,000 \$572,673 R/W Supp \$19,000 \$7,735				
					(Construction Support: \$1,244,000)				
					(CEQA - CE, 12/1/2015.)				
					(NEPA - CE, 12/1/2015.)				
8	\$12,801,000	Santa Barbara	05-SB-154	R5.9/22.9	Near Santa Ynez, from Baseline Avenue to Cold Spring Canyon Bridge. <u>Outcome/Output:</u> Cold plane 42.6 lane miles of pavement and overlay with rubberized asphalt to extend pavement service life and improve ride quality. Construct concrete barrier transitions for guardrail at 14 locations.	05-2428 SHOPP/15-16 \$14,880,000 0512000238 4 1C830	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.121	\$256,000 \$12,545,000	
					Preliminary <u>Engineering</u> <u>Programmed</u> <u>Expended</u> PA&ED \$454,000 \$110,847 PS&E \$1,141,000 \$483,258 R/W Supp \$28,000 \$14,632				
					(Construction Support: \$1,451,000)				
					(CEQA - CE, 9/14/2015.)				
					(NEPA - CE, 9/14/2015.)				
9	\$2,928,000	Fresno	06-Fre-168	T30.2	In Prather, at Auberry Road. <u>Outcome/Output:</u> Construct single-lane roundabout to reduce the number and severity of collisions.	06-6623 SHOPP/15-16 \$2,461,000 0600000301 4 0L340	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.010	\$59,000 \$2,869,000	
					Preliminary <u>Engineering</u> <u>Programmed</u> <u>Expended</u> PA&ED \$542,000 \$923,794 PS&E \$1,250,000 \$1,373,872 R/W Supp \$560,000 \$259,094				
					(Construction Support: \$650,000)				
					(CEQA - ND, 5/27/2014.)				
					(NEPA - CE, 5/27/2014.)				
					(Future Consideration of Funding approved under Resolution E-14-36; August 2014.)				

2.5 Highway Financial Matters

Project #	Allocation Amount	County	Dist-Co-Rte	Postmile	Location. Project Description	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5b.(1a) SHOPP Projects						Resolution FP-15-32		
10	\$1,161,000	San Bernardino	08-SBd-15	R20.0/R23.0	Near Hesperia, from Cleghorn Road Undercrossing to 0.3 mile north of North Alray Overhead. <u>Outcome/Output:</u> Install vegetation control underneath metal beam guardrail at 18 locations to improve safety for highway workers.	08-0170S SHOPP/15-16 \$1,300,000 0812000094 4 0R450	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.235	\$23,000 \$1,138,000
					Preliminary <u>Engineering</u> <u>Programmed</u> <u>Expended</u> PA&ED \$150,000 \$112,457 PS&E \$250,000 \$235,576 R/W Supp \$30,000 \$7,141			
					(Construction Support: \$290,000)			
					(CEQA - CE, 8/6/2014.) (NEPA - CE, 8/6/2014.)			
11	\$1,542,000	Merced	10-Mer-99	15.1/16.0	In the city of Merced, from O Street to north of Junction Route 140/59. <u>Outcome/Output:</u> Construct maintenance vehicle pullouts, weed control barriers, access roads, staircase, irrigation modifications and place mulch to improve highway worker safety at 12 locations.	10-3021 SHOPP/15-16 \$2,120,000 1013000093 4 0X630	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.235	\$31,000 \$1,511,000
					Preliminary <u>Engineering</u> <u>Programmed</u> <u>Expended</u> PA&ED \$202,000 \$123,005 PS&E \$460,000 \$509,667 R/W Supp \$20,000 \$0			
					(Construction Support: \$407,000)			
					(CEQA - CE, 10/31/2014.) (NEPA - CE, 10/31/2014.)			
12	\$2,331,000	San Diego	11-SD-78	1.5/12.2	In San Diego County at various locations, from El Camino Real Overcrossing to 0.1 mile east of San Marcos Boulevard Undercrossing. <u>Outcome/Output:</u> Install access gates, replace metal beam guard rail with concrete barrier, pave beyond gore areas and construct maintenance vehicle pull outs to improve safety for highway workers at 26 locations.	11-1096 SHOPP/15-16 \$2,357,000 1112000050 4 40980	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.235	\$47,000 \$2,284,000
					Preliminary <u>Engineering</u> <u>Programmed</u> <u>Expended</u> PA&ED \$243,000 \$254,256 PS&E \$680,000 \$636,201 R/W Supp \$0 \$0			
					(Construction Support: \$706,000)			
					(CEQA - CE, 10/20/2014.) (NEPA - CE, 10/26/2015.)			

2.5 Highway Financial Matters

Project #	Allocation Amount	County	Dist-Co-Rte	Postmile	Location Project Description	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5b.(1a) SHOPP Projects					Resolution FP-15-32			
13	\$2,179,000	San Diego	11-SD-VAR	VAR	In San Diego County, at various locations. <u>Outcome/Output:</u> Construct gore areas and areas beyond the gore paving, install concrete barriers, crash cushion and guardrail systems and relocate roadside cabinets to improve safety for highway workers at 16 locations.	11-1100 SHOPP/15-16 \$2,448,000 1112000049 4 40970	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.235	\$44,000 \$2,135,000
					Preliminary			
					<u>Engineering</u>	<u>Programmed</u>	<u>Expended</u>	
					PA&ED	\$349,000	\$359,326	
					PS&E	\$721,000	\$664,082	
					R/W Supp	\$17,000	\$0	
					(Construction Support: \$578,000)			
					(CEQA - CE, 9/16/2015.)			
					(NEPA - CE, 9/16/2015.)			
14	\$2,150,000	Orange	12-Ora-91	R0.0/R2.8	In La Palma and Buena Park, from Los Angeles County line to Stanton Avenue. <u>Outcome/Output:</u> Upgrade existing communication system by installing 2.8 miles of fiber optic cable, Closed Circuit Television and electronic equipment to increase the capacity to transmit and receive data and video signals between field elements and the Traffic Management Center.	12-4506E SHOPP/15-16 \$2,150,000 1214000038 4 0H243	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.315	\$43,000 \$2,107,000
					Preliminary			
					<u>Engineering</u>	<u>Programmed</u>	<u>Expended</u>	
					PA&ED	\$322,000	\$249,574	
					PS&E	\$538,000	\$602,190	
					R/W Supp	\$20,000	\$12,668	
					(Construction Support: \$430,000)			
					(CEQA - CE, 10/8/2015.)			
					(NEPA - CE, 10/8/2015.)			
15	\$2,200,000	Orange	12-Ora-261	R0.0/6.2	In Irvine, from Walnut Avenue Overcrossing to Route 241. <u>Outcome/Output:</u> Install permanent irrigated ground cover, re-vegetate bioswales and vegetation buffers adjacent to surface drainage systems to reduce pollutants and sedimentation prior to reaching storm drains.	12-4926D SHOPP/15-16 \$2,200,000 1212000104 4 0J650	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.335	\$44,000 \$2,156,000
					Preliminary			
					<u>Engineering</u>	<u>Programmed</u>	<u>Expended</u>	
					PA&ED	\$250,000	\$235,199	
					PS&E	\$644,000	\$448,119	
					R/W Supp	\$50,000	\$4,688	
					(Construction Support: \$760,000)			
					(CEQA - CE, 12/1/2014.)			
					(NEPA - CE, 12/1/2014.)			

2.5 Highway Financial Matters

Project #	Allocation Amount	County	Dist-Co-Rte	Postmile	Location	Project Description	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type	Resolution
2.5b.(1b) Projects Amended Into the SHOPP by Department Action										
1	\$2,381,000	Plumas	02-Plu-89	20.0/20.6	In Greenville, from 0.1 mile north of South Greenville Overhead to Hillside Drive. <u>Outcome/Output:</u> Rehabilitate 1.22 lane miles of roadway to improve safety and ride quality.		02-3605 SHOPP/15-16 \$2,000,000 0215000123 4 1H310	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.122	\$48,000 \$2,333,000	
					Preliminary					
					<u>Engineering</u>	<u>Programmed</u>	<u>Expended</u>			
					PA&ED	\$14,000	\$0			
					PS&E	\$390,000	\$303,324			
					R/W Supp	\$115,000	\$19,928			
					(Construction Support: \$350,000)					
					(CEQA - CE, 3/23/2015.)					
					(NEPA - CE, 3/23/2015.)					
					(SHOPP project EA 1H310, PPNO 3605 combined with STIP project EA 0E240, PPNO 3355 for construction under EA 0E24U, Project ID 0215000146.)					
					(Related STIP Allocation (PPNO 3355) under Resolution FP-16-35: March 2016.)					
2	\$450,000	Sacramento	03-Sac-16	T1.8/4.2	In and near the city of Sacramento, from Route 50 to Watt Avenue. <u>Outcome/Output:</u> Relinquish 2.38 lane miles of state highway.		03-5991 SHOPP/15-16 \$450,000 0314000275 4FCO 4F770	2014-15 302-0042 SHA 20.20.201.160	\$450,000	
					Preliminary					
					<u>Engineering</u>	<u>Programmed</u>	<u>Expended</u>			
					PA&ED	\$29,000	\$0			
					PS&E	\$0	\$0			
					R/W Supp	\$30,000	\$0			
					(Construction Support: \$0)					
					(CEQA - CE, 1/11/2016.)					
					This is a Financial Contribution Only (FCO) to the City of Sacramento and the County of Sacramento.					
3	\$6,000,000	Alameda	04-Ala-Var.	Var.	In Alameda and Contra Costa Counties, on various routes and at various locations. <u>Outcome/Output:</u> Establish service contracts to restore approximately 200 highway electrical Traffic Operation System (TOS) elements damaged by copper wire theft and to install theft deterrent measures.		04-1488A SHOPP/15-16 \$6,000,000 0415000100 4 3J200	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.131	\$120,000 \$5,880,000	
					Preliminary					
					<u>Engineering</u>	<u>Programmed</u>	<u>Expended</u>			
					PA&ED	\$94,000	\$96,399			
					PS&E	\$376,000	\$115,621			
					R/W Supp	\$10,000	\$420			
					(Construction Support: \$1,120,000)					
					(CEQA - CE, 10/7/2015.)					
					(NEPA - CE, 10/7/2015.)					

2.5 Highway Financial Matters

Project # Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type Resolution
2.5b.(1b) Projects Amended Into the SHOPP by Department Action				
4 \$8,000,000 Santa Clara 04-SCI-Var. Var.	In Santa Clara, San Francisco, and San Mateo Counties, on various routes and at various locations. <u>Outcome/Output:</u> Establish service contracts to restore approximately 267 highway electrical Traffic Operation System (TOS) elements damaged by copper wire theft and to install theft deterrent measures. Preliminary <u>Engineering</u> <u>Programmed</u> <u>Expended</u> PA&ED \$158,000 \$126,466 PS&E \$632,000 \$157,792 R/W Supp \$10,000 \$420 (Construction Support: \$1,440,000) (CEQA - CE, 10/7/2015.) (NEPA - CE, 10/7/2015.)	04-1488E SHOPP/15-16 \$8,000,000 0415000104 4 3J240	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.131	\$160,000 \$7,840,000
5 \$5,570,000 San Mateo 04-SM-82 Var.	In San Mateo County, on Routes 82 and 84 at various locations. <u>Outcome/Output:</u> Install pedestrian crosswalk safety enhancements such as markings, signs, and Pedestrian Hybrid Beacons (PHB) at unsignalized intersections to reduce the number and severity of collisions. Preliminary <u>Engineering</u> <u>Programmed</u> <u>Expended</u> PA&ED \$450,000 \$405,943 PS&E \$840,000 \$925,481 R/W Supp \$108,000 \$69,058 (Construction Support: \$680,000) (CEQA - CE, 11/13/2014.) (NEPA - CE, 11/13/2014.)	04-0045G SHOPP/15-16 \$5,570,000 0415000086 4 4G551	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.015	\$111,000 \$5,459,000
6 \$4,000,000 Sonoma 04-Son-Var. Var.	In Sonoma, Marin, Napa, Sacramento, and Solano Counties, on various routes and at various locations. <u>Outcome/Output:</u> Establish service contracts to restore approximately 133 highway electrical Traffic Operation System (TOS) elements damaged by copper wire theft and to install theft deterrent measures. Preliminary <u>Engineering</u> <u>Programmed</u> <u>Expended</u> PA&ED \$62,000 \$67,250 PS&E \$248,000 \$114,193 R/W Supp \$10,000 \$589 (Construction Support: \$960,000) (CEQA - CE, 10/7/2015.) (NEPA - CE, 10/7/2015.)	04-1488F SHOPP/15-16 \$4,000,000 0415000105 4 3J250	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.131	\$80,000 \$3,920,000

2.5 Highway Financial Matters

Project # Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type Resolution												
2.5b.(1b) Projects Amended Into the SHOPP by Department Action																
7 \$4,367,000 Tulare 06-Tul-99 51.3/52.3	Near Kingsburg, from 0.5 mile south of Dodge Avenue to 0.2 mile south of Kings River. <u>Outcome/Output:</u> Replace concrete panels on number 2 lane with rapid set concrete. The number 3 lane and outside shoulder will be replaced with Jointed Plain Concrete Pavement. The existing asphalt concrete on the northbound Dodge Avenue on and off ramps will be removed and replaced with Hot Mixed Asphalt. A total of one lane mile of northbound roadway will be rehabilitated to improve safety and ride quality.	06-6748 SHOPP/15-16 \$3,944,000 0615000173 4 0T870	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.120	\$87,000 \$4,280,000												
Preliminary <table border="0"> <tr> <td><u>Engineering</u></td> <td><u>Programmed</u></td> <td><u>Expended</u></td> </tr> <tr> <td>PA&ED</td> <td>\$270,000</td> <td>\$209,502</td> </tr> <tr> <td>PS&E</td> <td>\$670,000</td> <td>\$227,000</td> </tr> <tr> <td>R/W Supp</td> <td>\$2,000</td> <td>\$0</td> </tr> </table>					<u>Engineering</u>	<u>Programmed</u>	<u>Expended</u>	PA&ED	\$270,000	\$209,502	PS&E	\$670,000	\$227,000	R/W Supp	\$2,000	\$0
<u>Engineering</u>	<u>Programmed</u>	<u>Expended</u>														
PA&ED	\$270,000	\$209,502														
PS&E	\$670,000	\$227,000														
R/W Supp	\$2,000	\$0														
(Construction Support: \$700,000)																
(CEQA - CE, 9/25/2015.) (NEPA - CE, 9/25/2015.)																
8 \$12,071,000 Mono 09-Mno-395 106.3/120.5	In and near Walker, from East Side Lane to 1.7 miles north of Route 89; also from 0.9 mile south of the Nevada State line to the Nevada State line. <u>Outcome/Output:</u> Cold plane, recycle and overlay Hot Mix Asphalt on 32.2 lane miles of pavement. The project will extend pavement service life and improve ride quality.	09-0650 SHOPP/15-16 \$14,312,000 0914000038 4 36430	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.121	\$241,000 \$11,830,000												
Preliminary <table border="0"> <tr> <td><u>Engineering</u></td> <td><u>Programmed</u></td> <td><u>Expended</u></td> </tr> <tr> <td>PA&ED</td> <td>\$30,000</td> <td>\$0</td> </tr> <tr> <td>PS&E</td> <td>\$505,000</td> <td>\$400,515</td> </tr> <tr> <td>R/W Supp</td> <td>\$0</td> <td>\$0</td> </tr> </table>					<u>Engineering</u>	<u>Programmed</u>	<u>Expended</u>	PA&ED	\$30,000	\$0	PS&E	\$505,000	\$400,515	R/W Supp	\$0	\$0
<u>Engineering</u>	<u>Programmed</u>	<u>Expended</u>														
PA&ED	\$30,000	\$0														
PS&E	\$505,000	\$400,515														
R/W Supp	\$0	\$0														
(Construction Support: \$1,033,000)																
(CEQA - CE, 6/3/2014.) (NEPA - CE, 2/25/2015.)																
9 \$25,512,000 San Joaquin 10-SJ-132 0.4/7.1	Near Vernalis, from east of Route 580 to Stanislaus County line. <u>Outcome/Output:</u> Rehabilitate 20.3 lane miles of roadway by cracking, seating and overlaying with asphalt, and upgrade guard rail and drainage.	10-7835 SHOPP/15-16 \$30,801,000 1013000073 4 0G820	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.122	\$510,000 \$25,002,000												
Preliminary <table border="0"> <tr> <td><u>Engineering</u></td> <td><u>Programmed</u></td> <td><u>Expended</u></td> </tr> <tr> <td>PA&ED</td> <td>\$1,035,000</td> <td>\$1,051,483</td> </tr> <tr> <td>PS&E</td> <td>\$2,024,000</td> <td>\$1,347,440</td> </tr> <tr> <td>R/W Supp</td> <td>\$315,000</td> <td>\$8,950</td> </tr> </table>					<u>Engineering</u>	<u>Programmed</u>	<u>Expended</u>	PA&ED	\$1,035,000	\$1,051,483	PS&E	\$2,024,000	\$1,347,440	R/W Supp	\$315,000	\$8,950
<u>Engineering</u>	<u>Programmed</u>	<u>Expended</u>														
PA&ED	\$1,035,000	\$1,051,483														
PS&E	\$2,024,000	\$1,347,440														
R/W Supp	\$315,000	\$8,950														
(Construction Support: \$3,334,000)																
(CEQA - CE, 11/24/2014.) (NEPA - CE, 11/24/2014.)																