

# Memorandum

To: CHAIR AND COMMISSIONERS  
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: December 9-10, 2015

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-15-16**

## **RECOMMENDATION:**

The California Department of Transportation (Department) recommends the California Transportation Commission allocate \$22,201,000 for three projects programmed in the 2014 State Highway Operation and Protection Program (SHOPP) and \$3,300,000 for two additional projects amended into the SHOPP.

## **ISSUE:**

The attached vote list describes five SHOPP projects totaling \$25,501,000 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 \$25,501,000 be allocated from the Budget Act of 2014, Budget Act Items 2660-302-0042 and 2660-302-0890, for five 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
<b>2.5b.(1a) SHOPP Projects</b>				
<b>Resolution FP-15-16</b>				
1 \$4,784,000  Ventura 07-Ven-101 R40.4/R43.6	In La Conchita, from 0.6 mile north of Mobil Pier Undercrossing to Santa Barbara County line. <u>Outcome/Output:</u> The project will rehabilitate 13.0 lane miles of pavement with rubberized asphalt to extend the life of the pavement and improve ride quality.  Preliminary <u>Engineering</u> <u>Programmed</u> <u>Expended</u> PA&ED            \$240,000            \$0 PS&E            \$1,123,000        \$726,412 R/W Supp        \$10,000            \$0  (Construction Support: \$1,123,000)  (CEQA - CE, 6/24/2015.) (NEPA - CE, 6/23/2015.)	07-3711 SHOPP/15-16 \$10,720,000 0700021082 4 25190	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.121	\$96,000   \$4,688,000
2 \$12,354,000  San Diego 11-SD-8 15.3/R21.6	In and near El Cajon, from Johnson Avenue to 0.2 mile west of Lake Jennings Park Road. <u>Outcome/Output:</u> The project will rehabilitate 12.0 lane miles of pavement with rubberized asphalt to extend the pavement service life and improve ride quality.  Preliminary <u>Engineering</u> <u>Programmed</u> <u>Expended</u> PA&ED            \$0                    \$0 PS&E            \$1,615,000        \$1,575,460 R/W Supp        \$2,000              \$0  (Construction Support: \$2,697,000)  (CEQA - CE, 10/8/2015.) (NEPA - CE, 10/8/2015.)	11-1102 SHOPP/15-16 \$13,255,000 1113000038 4 41350	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.121	\$247,000  \$12,107,000
3 \$5,063,000  San Diego 11-SD-VAR VAR	In San Diego County, on various routes at various locations. <u>Outcome/Output:</u> Upgrade bridge rail and end treatments at 174 locations to reduce the number and severity of collisions.  Preliminary <u>Engineering</u> <u>Programmed</u> <u>Expended</u> PA&ED            \$465,000            \$544,848 PS&E            \$1,088,000        \$986,560 R/W Supp        \$5,000              \$0  (Construction Support: \$1,087,000)  (CEQA - CE, 11/5/2013.) (NEPA - CE, 11/5/2013.)	11-1029 SHOPP/15-16 \$5,559,000 1100020325 4 40640	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.015	\$101,000  \$4,962,000

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												
<b>2.5b.(1b) Projects Amended Into the SHOPP by Department Action</b>					<b>Resolution FP-15-16</b>																
1	\$1,800,000	San Francisco	04-SF-1	6.0	In the City and County of San Francisco, at Presidio National Park. <u>Outcome/Output:</u> Project will make mandated water quality improvements to adjacent Mountain Lake by diverting roadway runoff away from lake. Project installs drainage pipe system in roadway shoulders beyond that completed as part of a prior project.	04-1067B SHOPP/15-16 \$1,810,000 0414000339 4 1A904	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.335	\$36,000   \$1,764,000													
					Preliminary <table border="0"> <tr> <td><u>Engineering</u></td> <td><u>Programmed</u></td> <td><u>Expended</u></td> </tr> <tr> <td>PA&amp;ED</td> <td>\$150,000</td> <td>\$171,815</td> </tr> <tr> <td>PS&amp;E</td> <td>\$300,000</td> <td>\$705,723</td> </tr> <tr> <td>R/W Supp</td> <td>\$50,000</td> <td>\$8,503</td> </tr> </table>					<u>Engineering</u>	<u>Programmed</u>	<u>Expended</u>	PA&ED	\$150,000	\$171,815	PS&E	\$300,000	\$705,723	R/W Supp	\$50,000	\$8,503
<u>Engineering</u>	<u>Programmed</u>	<u>Expended</u>																			
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					(CEQA - CE, 12/9/2014.)																
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2	\$1,500,000	Sonoma	04-Son-Var.	Var.	In southern Sonoma County, along the San Pablo Bay shore, between Petaluma River and Tolay Creek. <u>Outcome/Output:</u> Required environmental mitigation (site 3) for the Route 84 Pigeon Pass Safety Improvement project (EA 17240, EFIS 0400000455, PPNO 0086Z). Project will contribute towards restoration of tidal marsh and transition zone habitat for the Sears Point Restoration Project.	04-0137S SHOPP/15-16 \$1,500,000 0415000330 4FCO 17248	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.010	\$30,000   \$1,470,000													
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R/W Supp	\$5,000	\$4,458																			
					(Construction Support: \$0)																
					This is a Financial Contribution Only (FCO) to the Sonoma Land Trust.																