

Memorandum

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		
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. 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.)	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
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. 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.)	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
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. 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.)	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

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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. 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.)	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
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. 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.)	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
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. 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.)	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

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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	

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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													
	<p>Preliminary</p> <table border="1"> <thead> <tr> <th><u>Engineering</u></th> <th><u>Programmed</u></th> <th><u>Expended</u></th> </tr> </thead> <tbody> <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> </tbody> </table> <p>(Construction Support: \$700,000)</p> <p>(CEQA - CE, 9/25/2015.) (NEPA - CE, 9/25/2015.)</p>	<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															
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													
	<p>Preliminary</p> <table border="1"> <thead> <tr> <th><u>Engineering</u></th> <th><u>Programmed</u></th> <th><u>Expended</u></th> </tr> </thead> <tbody> <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> </tbody> </table> <p>(Construction Support: \$1,033,000)</p> <p>(CEQA - CE, 6/3/2014.) (NEPA - CE, 2/25/2015.)</p>	<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															
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													
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<u>Engineering</u>	<u>Programmed</u>	<u>Expended</u>															
PA&ED	\$1,035,000	\$1,051,483															
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