

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting : February 25-26, 2004

Reference No.: 3.3
Information Item

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Chief Financial Officer

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Ref: **MONTHLY REPORT ON PROJECTS AMENDED INTO THE SHOPP BY DEPARTMENT ACTION**

In each even numbered year, the Department of Transportation (Department) prepares a four year State Highway Operation and Protection Program (SHOPP) defining major capital improvements necessary to preserve and protect the state highway system. Periodically, the Department amends the SHOPP to address newly identified needs prior to the next programming cycle. This report identifies those new capital projects and also identifies new non-programmed SHOPP projects in which the Department plans to begin project development work, authorized under Resolution G-00-13, Reporting and Programming of SHOPP Project Development Costs (G-13).

UPDATE:

Since the January 2004 report to the California Transportation Commission (Commission), the Department has amended four new capital projects into the SHOPP as summarized below. These amendments were funded from the \$21,216,000 reserved for new major projects in the attached Approved Fiscal Year 2003/04 SHOPP Allocation Plan Summary. The Department is adding no new projects to the G-13 list.

Summary of New Projects	No.	FY 2002/03 (\$1,000)	FY 2003/04 (\$1,000)	FY 2004/05 (\$1,000)	FY 2005/06 (\$1,000)
Bridge Rehabilitation	1		\$2,000		
Major Damage Restoration	2		\$3,200		
Roadway Rehabilitation	1		\$1,985		
Total	4		\$7,185		

The "List of New 2002 SHOPP Capital Project Amendments" on the following pages provides specific project information.

List of New 2002 SHOPP Capital Project Amendments

This list provides an overview of projects the Department has amended into the SHOPP since the last report. Copies of the actual amendments have been provided to Commission staff.

New Capital Projects amended into the SHOPP since the last report

SHOPP Amendment No.	Dist-Co-Rte PM	Project Location	Right of Way and Construction Cost (\$1,000)	FY	Support Cost (\$1,000)	Project Code
PPNO	EA	Description of Work				Performance Measure
Bridge Rehabilitation						
02H-150	03-Sac-160 L7.0	Near Isleton - at Three Mile Slough bridge - replace deteriorated cables	\$2,000(C)	03/04	\$100	201.110
7435	0E100K					1 Bridge
Major Damage Restoration						
02H-151	05-Mon-1 21.3	Near Lucia - north of Limekiln Creek Bridge - remove landslide	\$2,000(C)	03/04	\$200	201.130
3201	0L3201					1 Location
02H-152	05-SLO-101 Var	Near Paso Robles - on Routes 1, 41, 46 and 101 at various locations - repair earthquake damage	\$1,200(C)	03/04	\$120	201.130
3001	0L3001					36 Locations
Roadway Rehabilitation						
02H-153	06-Fre-99 20.2/31.6	In the City of Fresno - Ventura Street to the Madera County Line - rehabilitate roadway	\$1,985(C)	03/04	\$220	201.120
1643	0A4401					11.5 Lane Miles

Attachment

Approved Fiscal Year 2003/04 SHOPP Allocation Plan

After January 2004 Commission Meeting Summary

Type Project/Reservation	Total Projects		Allocated Through January 2004		Remaining Projects/Reservations	
	# Projects	\$ Amount	# Projects	\$ Amount	# Projects	\$ Amount
Major Projects	172	\$ 666,427	69	\$ 226,723	103	\$ 439,704
Minor Projects	197	\$ 89,857	80	\$ 34,420	117	\$ 55,437
Reservations for Majors	-	\$ 21,216	-	\$ -	-	\$ 21,216
Reservation for Minor B	-	\$ 22,500	-	\$ 22,500	-	\$ -
Total	369	\$ 800,000	149	\$ 283,643	220	\$ 516,357