

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: July 25-26, 2007

Reference No.: 2.5b.(2)
Action Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Norma Ortega
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR SHOPP PROJECTS AMENDED INTO THE SHOPP BY DEPARTMENT ACTION RESOLUTION FP-07-02**

RECOMMENDATION:

The Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve the following resolution, allocating \$19,393,000 for 16 projects amended into the State Highway Operations Protection Program (SHOPP) by Department action, contingent upon passage of the 2007-08 Budget Act.

ISSUE:

The attached vote list describes 16 SHOPP projects totaling \$19,393,000, plus \$1,000,000 from other sources. These projects have been amended into the SHOPP by Department action. The Department is ready to proceed with these projects and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$11,204,000 be allocated from the Budget Act of 2005, Budget Act Item 2660-302-0042, for 11 SHOPP projects, and \$8,189,000 be allocated from Budget Act of 2007, Budget Act Item 2660-302-0042, 2660-302-0890, and 2660-303-0042, for five SHOPP projects, as described on the attached vote list, contingent upon passage of the 2007-08 Budget Act.

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	EA PPNO Program/Year Prog Amount	Budget Year Item # Program Code	State Federal Total Amount
2.5b.(2) Projects Amended into the SHOPP by Department Action		Resolution FP-07-02		
1 \$2,070,000 Humboldt 01N-Hum-101 R8.9/R10.2	Near Garberville, north of East Branch South Fork Eel River Bridge to south of Garberville. <u>Outcome/Outputs:</u> Modify the super-elevation and place open graded friction course to reduce the frequency and severity of collisions (1.3 centerline miles).	474701 01-2214 SHOPP/06-07 \$2,070,000	2007-08 302-0042 302-0890 20.20.201.010	\$207,000 \$1,863,000 \$2,070,000
Contingent upon passage of the FY 2007-08 Budget Act.				
2 \$250,000 Mendocino 01N-Men-162 10.5/11.5	Near Covelo, east of Rodeo Creek Bridge #10-237. <u>Outcome/Outputs:</u> Remove slide material, repair culverts, and upgrade drainage system to repair slide caused by heavy rains.	474201 01-4460 SHOPP/07-08 \$250,000	2007-08 302-0042 302-0890 20.20.201.131	\$29,000 \$221,000 \$250,000
Contingent upon passage of the FY 2007-08 Budget Act.				
3 \$327,000 Solano 04N-Sol-12 20.8/22.6	Near Rio Vista, from Route 113 to Azevedo Road. <u>Outcome/Outputs:</u> Replace failed culverts and backfill sinkholes at 7 locations to repair the damages caused by winter rainstorms.	3S6901 04-8085C SHOPP/07-08 \$325,000	2005-06 302-0042 20.20.201.131	\$327,000 \$327,000
4 \$975,000 Santa Barbara 05U-SB-101 33.9	Near Goleta, west of El Capitan State Park. <u>Outcome/Outputs:</u> Replace failed culvert to prevent roadway loss at 1 location.	0K3601 05-1979 SHOPP/07-08 \$975,000	2005-06 302-0042 20.20.201.130	\$975,000 \$975,000
5 \$272,000 Santa Cruz 05N-SCR-1 R5.5/6.1	Near Aptos, south of Mar Monte Avenue. <u>Outcome/Outputs:</u> Overlay 0.6 centerline mile of pavement to reduce collisions under wet conditions.	0P8401 05-1940 SHOPP/07-08 \$306,000	2005-06 302-0042 20.20.201.010	\$272,000 \$272,000
6 \$753,000 Kings 06N-Kin-198 R18.5/R19.0	In Hanford, from Douty Street to 10 th Avenue. <u>Outcome/Outputs:</u> Install 0.5 centerline mile of concrete median barrier to improve safety.	0F1801 06-6217 SHOPP/07-08 \$827,000	2005-06 302-0042 20.20.201.010	\$753,000 \$753,000
7 \$5,300,000 Riverside 08S-Riv-79 26.4/M32.1	In San Jacinto, from Menlo Avenue to east of Ramona Expressway/Sanderson Avenue. <u>Outcome/Outputs:</u> Relinquish 5.7 centerline miles of roadway. (Financial Contribution Only) (Related item under 2.3c.)	0J3301 08-0066M SHOPP/07-08 \$5,300,000	2005-06 302-0042 20.20.201.160	\$5,300,000 \$5,300,000
8 \$512,000 San Bernardino 08S-SBd-38 48.4	In Big Bear City, at Maple Lane. <u>Outcome/Outputs:</u> Add westbound left-turn lane and install new traffic signal at 1 location. (Financial Contribution Only)	0J0001 08-0204U SHOPP/07-08 \$512,000	2005-06 302-0042 20.20.201.010	\$512,000 \$512,000
9 \$411,000 San Bernardino 08S-SBd-40 21.8	Near Newberry Springs, at the Newberry Springs Material Site. <u>Outcome/Outputs:</u> Install fence, re-grade channel, and place rock slope protection to reclaim site at 1 location.	0F1801 08-0208F SHOPP/07-08 \$411,000	2005-06 302-0042 20.20.201.240	\$411,000 \$411,000
10 \$877,000 San Bernardino 08S-SBd-138 0.9/1.54	In Pinion Hills, at Oasis Road. <u>Outcome/Outputs:</u> Install traffic signals at 1 location to improve safety and operation of the intersection.	0G9501 08-0239M SHOPP/07-08 \$877,000	2005-06 302-0042 20.20.201.010	\$877,000 \$877,000

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Project # Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	EA PPNO Program/Year Prog Amount	Budget Year Item # Program Code	State Federal Total Amount
2.5b.(2) Projects Amended into the SHOPP by Department Action		Resolution FP-07-02		
11 \$5,058,000 San Bernardino 08S-SBd L5506	In Fontana, on Victoria Street. <u>Outcome/Outputs:</u> Construct parking lot, drainage system, offsite utilities, local road improvements, and street landscaping for southern regional lab and Traffic Management Center. (Contributions from other sources: \$1,000,000)	3770U1 08-0411G SHOPP/07-08 \$5,058,000	2007-08 303-0042 20.20.201.315	\$5,058,000 \$5,058,000
Contingent upon passage of the FY 2007-08 Budget Act.				
12 \$700,000 Inyo 09S-Iny-395 117.8/R122.4	Near Bishop, north of Route 6. <u>Outcome/Outputs:</u> Conduct subsurface archeological survey to identify construction impact, alternatives, and mitigation.	258021 09-0305A SHOPP/07-08 \$700,000	2005-06 302-0042 20.20.201.120	\$700,000 \$700,000
13 \$485,000 Mono 09S-Mno-395 R0.0/R6.9	Near Bishop, north of Gorge Road to south of Lower Rock Creek Road. <u>Outcome/Outputs:</u> Conduct subsurface archeological survey to identify construction impact, alternatives, and mitigation.	269021 09-0335A SHOPP/07-08 \$485,000	2005-06 302-0042 20.20.201.120	\$485,000 \$485,000
14 \$396,000 San Joaquin 10N-SJ-88 9.6	Near Lodi, at Harney Lane. <u>Outcome/Outputs:</u> Install traffic signals at 1 location to improve safety and operation of the intersection. Contingent upon passage of the FY 2007-08 Budget Act.	0J3901 10-0083 SHOPP/06-07 \$396,000	2007-08 302-0042 302-0890 20.20.201.010	\$40,000 \$356,000 \$396,000
15 \$415,000 San Diego 11S-SD-52 9.5	In the city of San Diego, east of Santo Road. <u>Outcome/Outputs:</u> Repair eroded slope at 1 location. Contingent upon passage of the FY 2007-08 Budget Act.	272001 11-0713 SHOPP/07-08 \$415,000	2007-08 302-0042 302-0890 20.20.201.131	\$48,000 \$367,000 \$415,000
16 \$592,000 Orange 12S-Ora-73 R25.8/R26.5	In Costa Mesa, Bristol Street at various locations from south city limits to north of Red Hill Avenue. <u>Outcome/Outputs:</u> Relinquish 2.0 centerline miles of roadway. (Financial Contribution Only) (Related Item under 2.3c.)	0E0101 12-4009 SHOPP/07-08 \$592,000	2005-06 302-0042 20.20.201.160	\$592,000 \$592,000