

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: June 25-26, 2008

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

From: CINDY McKIM
Chief Financial Officer

Prepared by: Norma Ortega
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR SHOPP PROJECTS**
RESOLUTION FP-07-76

RECOMMENDATION:

The Department of Transportation (Department) recommends the California Transportation Commission (Commission) allocate a total of \$368,369,000 for 11 State Highway Operation and Protection Program (SHOPP) projects programmed in the 2006 SHOPP and 18 additional projects amended into the SHOPP by department action.

ISSUE:

The attached vote list describes 29 SHOPP projects totaling \$368,369,000, plus \$65,660,000 from other sources. The Department is ready to proceed with these projects and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$1,356,000 be allocated from the Budget Act of 2006, Budget Act Item 2660-303-0042, for one SHOPP project and \$367,013,000 be allocated from the Budget Act of 2007, Budget Act Items 2660-302-0042, 2660-303-0042, and 2660-302-0890, for 28 SHOPP projects, as 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.

Attachments

2.5 Highway Financial Matters

Project # Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	EA Dist-PPNO Program/Year Prog Amount	Budget Year Item # Program Code	State and/or Federal Total Amount
2.5b.(1) SHOPP Projects				
Resolution FP-07-76				
1 \$10,009,000 Santa Clara 04N-SCI-152 6.1/6.6	Near Gilroy, at the Ulvas Creek Bridge #37-0047. <u>Outcome/Outputs:</u> Replace 1 scour-damaged bridge to mitigate channel degradation, reduce the risk to lives and property, and to comply with the Bridge Scour Report recommendation.	448801 04-0485G SHOPP/07-08 \$12,027,000	2007-08 302-0042 302-0890 20.20.201.111	\$1,149,000 \$8,860,000 \$10,009,000
2 \$7,427,000 Monterey 05N-Mon-101 R3.1/R5.2	Near Bradley, at the Camp Roberts Safety Roadside Rest Area. <u>Outcome/Outputs:</u> Upgrade 2 roadside rest areas including construction of new restrooms and pedestrian facilities in order to comply with the Americans with Disabilities Act standards.	464101 05-0446 SHOPP/07-08 \$7,427,000	2007-08 302-0890 20.20.201.250	\$7,427,000 \$7,427,000
3 \$174,503,000 Los Angeles 07S-LA-10 18.3/31.3	From the city of Los Angeles to Baldwin Park, from east of State Street to east of Route 605. <u>Outcome/Outputs:</u> Rehabilitate 125.5 lane miles of pavement to improve ride quality and extend the service life of pavement.	166811 07-0262P SHOPP/07-08 \$186,418,000	2007-08 302-0042 302-0890 20.20.201.120	\$14,711,000 \$159,792,000 \$174,503,000
4 \$6,909,000 Los Angeles 07S-LA-110 25.9/31.9	In the city of Los Angeles, from Avenue 26 to Glenarm Street. <u>Outcome/Outputs:</u> Remove existing double metal beam barrier and replace 6.0 centerline miles with concrete barrier to improve operations and safety to Caltrans maintenance workers. (Related items under 2.5b.(2) Project #10 and 2.5c.(1) Project #2.) (Contributions from other sources: \$3,700,000.)	239501 07-3290 SHOPP/07-08 \$10,609,000	2007-08 302-0042 302-0890 20.20.201.020	\$793,000 \$6,116,000 \$6,909,000
5 \$52,796,000 Riverside 08S-Riv-10 R0.0/R8.2	In Calimesa and Beaumont, from County Line Road to Pennsylvania Avenue. <u>Outcome/Outputs:</u> Rehabilitate 66.6 lane miles of pavement to improve the ride quality and extend the service life of the roadway.	472301 08-0003A SHOPP/07-08 \$52,853,000	2007-08 302-0042 302-0890 20.20.201.120	\$4,451,000 \$48,345,000 \$52,796,000
6 \$51,587,000 San Bernardino 08S-SBd-18 44.2/44.7	Near Big Bear Lake, at Big Bear Lake Dam. <u>Outcome/Outputs:</u> Replace 1 bridge and realign road to bring the bridge up to current design and seismic standards.	227001 08-0186 SHOPP/07-08 \$57,935,000	2007-08 302-0042 302-0890 20.20.201.110	\$5,918,000 \$45,669,000 \$51,587,000
7 \$1,356,000 San Bernardino 08S-SBd-38 L5708	Near Angelus Oaks, at Camp Angelus Maintenance Station. <u>Outcome/Outputs:</u> Upgrade maintenance facility at 1 location to improve operational efficiency and to comply with EPA requirements and standards.	479501 08-0012C SHOPP/07-08 \$1,273,000	2006-07 303-0042 20.20.201.352	\$1,356,000 \$1,356,000
8 \$13,427,000 Inyo 09S-Iny-395 117.8/R122.4	Near Bishop, north of Route 6. <u>Outcome/Outputs:</u> Widen shoulders and resurface roadway to improve ride quality and operation on 18 highway lane miles.	258011 09-0305 SHOPP/07-08 \$13,807,000	2007-08 302-0042 302-0890 20.20.201.120	\$1,541,000 \$11,886,000 \$13,427,000
9 \$6,106,000 San Joaquin 10N-SJ-4 R8.1/T14.3	Near Stockton, from east of Bacon Island Road to San Joaquin River Bridge (BR# 29-50). <u>Outcome/Outputs:</u> Widen intersections and rehabilitate pavement in order to improve operation and ride quality on 12.4 highway lane miles.	283201 10-7034 SHOPP/07-08 \$7,800,000	2007-08 302-0042 302-0890 20.20.201.120	\$701,000 \$5,405,000 \$6,106,000
10 \$2,089,000 San Joaquin 10N-SJ-88 3.8/4.9	Near Stockton, at the offset intersection of Baker/Pezzi Road. <u>Outcome/Outputs:</u> Realign Baker and Pezzi Road, widen highway shoulders, and install left turn lane to improve safety at 1 location.	0G3201 10-7544 SHOPP/07-08 \$2,089,000	2007-08 302-0890 20.20.201.010	\$2,089,000 \$2,089,000

2.5 Highway Financial Matters

Project # Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	EA Dist-PPNO Program/Year Prog Amount	Budget Year Item # Program Code	Allocation Amount State and/or Federal Total Amount
2.5b.(1) SHOPP Projects				Resolution FP-07-76
11 \$5,983,000	In Modesto, from L Street to San Juan Drive. <u>Outcome/Outputs:</u> Widen intersections, upgrade drainage, curbs, and sidewalks, and repair pavement in order to improve operation and ride quality on 9 highway lane miles.	3A6501 10-9798 SHOPP/07-08	2007-08 302-0042 302-0890 20.20.201.120	\$687,000 \$5,296,000 \$5,983,000
Stanislaus 10N-Sta-132 14.9/16.8		\$8,005,000		
2.5b.(1) Projects Amended into the SHOPP by Department Action				Resolution FP-07-76
12 \$345,000	Near Lakehead, north of Gibson Road. <u>Outcome/Outputs:</u> Reconstruct cut slope, place rock slope protection and re-establish drainage system at 1 location damaged by heavy rainfall.	0E3001 02-3357 SHOPP/07-08	2007-08 302-0042 302-0890 20.20.201.131	\$30,000 \$315,000 \$345,000
Shasta 02N-Sha-5 56.7		\$345,000		
13 \$400,000	Near Oroville, east of Jarbo Gap. <u>Outcome/Outputs:</u> Reconstruct embankment, place rock slope protection, replace metal beam guardrail, place paved gutter from edge of pavement to toe of slope, and construct swale on bench at 1 location damaged by heavy rainfall.	4E1501 03-2277 SHOPP/07-08	2007-08 302-0042 302-0890 20.20.201.131	\$46,000 \$354,000 \$400,000
Butte 03N-But-70 39.4		\$400,000		
14 \$1,000,000	In the city of Sacramento, south of 47 th Avenue overcrossing at the southbound off-ramp to eastbound 47 th Avenue. <u>Outcome/Outputs:</u> Realign, widen, and signalize portion of the southbound Route 99 off-ramps to eastbound 47 th Avenue to reduce traffic collisions at this intersection.	3E5201 03-6909 SHOPP/07-08	2007-08 302-0890 20.20.201.010	\$1,000,000 \$1,000,000
Sacramento 03N-Sac-99 20.8		\$1,000,000		
15 \$3,710,000	In Fremont, at the Fremont Maintenance Station near Mowry Avenue. <u>Outcome/Outputs:</u> Construct 2 new buildings at the existing maintenance facility to support the increased stations staff and to comply with the building code requirements.	207771 04-0086L SHOPP/07-08	2007-08 303-0042 20.20.201.352	\$3,710,000 \$3,710,000
Alameda 04N-Ala-L5705 L5705		\$3,588,000		
16 \$10,820,000	Near the city of Napa, from north of Sonoma County line to Duhig Road. <u>Outcome/Outputs:</u> Realign 2 curves and 1 skewed intersection and widen shoulders to reduce the number and severity of accidents.	444201 04-0380M SHOPP/07-08	2007-08 302-0042 302-0890 20.20.201.010	\$1,242,000 \$9,578,000 \$10,820,000
Napa 04N-Nap-121 0.3/2.0		\$11,670,000		
17 \$190,000	In Gilroy, at the northbound Gilroy Weigh Station. <u>Outcome/Outputs:</u> Install 750 gallon water clarifier tank to remove sediment before water is discharged into the storm water drain system to eliminate drainage problem in the truck inspection pit.	2L0701 04-0452L SHOPP/07-08	2007-08 302-0042 20.20.201.321	\$190,000 \$190,000
Santa Clara 04N-SCI-101 R11.4		\$230,000		
18 \$946,000	In Cordelia, at the Cordelia truck inspection facilities. <u>Outcome/Outputs:</u> Replace the existing truck weigh station message signs to improve truck control and movement.	3A8101 04-0017K SHOPP/07-08	2007-08 302-0042 20.20.201.321	\$946,000 \$946,000
Solano 04N-Sol-80 13.8		\$913,000		

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2.5b.(1) Projects Amended into the SHOPP by Department Action				Resolution FP-07-76
19 \$2,845,000 Sonoma 04N-Son-1 26.6/26.7	Near Timber Cove, north of Meyers Grade Road. <u>Outcome/Outputs:</u> Reconstruct embankment, construct tie back wall, and install metal beam guard railing at 1 location to stabilize a slip-out caused by heavy rainfall.	3S8401 04-0751B SHOPP/07-08 \$3,700,000	2007-08 302-0042 302-0890 20.20.201.131	\$327,000 \$2,518,000 \$2,845,000
20 \$1,574,000 Ventura 07S-Ven-150 20.5/31.0	Between Ojai and Santa Paula, at various locations. <u>Outcome/Outputs:</u> Reconstruct slopes at 4 locations to stabilize the slopes and stop erosion.	4L4301 07-3862 SHOPP/07-08 \$2,625,000	2007-08 302-0042 302-0890 20.20.201.131	\$181,000 \$1,393,000 \$1,574,000
21 \$258,000 San Bernardino 08S-SBd-15 6.7	In Fontana and Rancho Cucamonga, at Baseline Road and East Avenue. <u>Outcome/Outputs:</u> Construct sidewalks and curb ramps at 4 locations to comply with ADA standards.	0F3901 08-0168K SHOPP/07-08 \$217,000	2007-08 302-0042 20.20.201.361	\$258,000 \$258,000
22 \$1,493,000 San Bernardino 08S-SBd-15 22.5	Near Cajon, north of 15/138 separation. <u>Outcome/Outputs:</u> Remove concrete wall, replace embankment and construct new headwall at 1 location to stop erosion.	0G4101 08-0171E SHOPP/07-08 \$1,493,000	2007-08 302-0042 302-0890 20.20.201.131	\$126,000 \$1,367,000 \$1,493,000
23 \$819,000 Merced 10N-Mer-140 36.6	In the city of Merced, at East 21 st Street. <u>Outcome/Outputs:</u> Install traffic signals and add westbound right turn lane to improve safety at 1 location.	0J8101 10-0089 SHOPP/07-08 \$810,000	2007-08 302-0042 20.20.201.010	\$819,000 \$819,000
24 \$252,000 San Joaquin 10N-SJ-88 3.2	Near Stockton, at Alpine Road. <u>Outcome/Outputs:</u> Install traffic signals to improve safety at 1 location. (Contributions from other sources: \$180,000)	0L9501 10-0096 SHOPP/07-08 \$484,000	2007-08 302-0890 20.20.201.010	\$252,000 \$252,000
25 \$1,000,000 San Diego 11S-SD-02 M24.4/M27.0	In the cities of San Diego and Escondido, from Duenda Road to Via Rancho Parkway. <u>Outcome/Outputs:</u> Replant and restore irrigation on 23 acres of land for erosion control and fire suppression.	295101 11-1001 SHOPP/07-08 \$1,000,000	2007-08 302-0042 302-0890 20.20.201.131	\$85,000 \$915,000 \$1,000,000
26 \$9,520,000 San Diego 11S-SD-15 M26.0/R30.2	In and near Escondido, from Pomerado Road to north of Ninth Avenue. <u>Outcome/Outputs:</u> Construct 5.4 managed lane miles to improve commute time on the corridor. (Contributions from other sources: \$65,480,000)	2T0811 11-0223E SHOPP/07-08 \$9,520,000	2007-08 302-0042 302-0890 20.20.201.310	\$803,000 \$8,717,000 \$9,520,000
27 \$285,000 San Diego 11S-SD-76 14.5	Near Bonsall, at Flowerwood Lane. <u>Outcome/Outputs:</u> Remove sediment in pipes and channel at 4 locations and construct concrete sediment basins at the outlets to prevent erosion.	272301 11-0774A SHOPP/07-08 \$285,000	2007-08 302-0042 302-0890 20.20.201.131	\$33,000 \$252,000 \$285,000
28 \$300,000 San Diego 11S-SD-76 15.5	Near Bonsall, at Monserate Hill Road. <u>Outcome/Outputs:</u> Remove sediment in 7 pipes and channel at 1 location and construct concrete sediment basins at the outlets to prevent erosion.	272201 11-0773A SHOPP/07-08 \$300,000	2007-08 302-0042 302-0890 20.20.201.131	\$35,000 \$265,000 \$300,000
29 \$420,000 San Diego 11S-SD-94 3.3	In the city of San Diego, at Chollas Creek Bridge. <u>Outcome/Outputs:</u> Replace 150 feet by 50 feet of concrete channel at 1 location to prevent erosion.	272501 11-0817A SHOPP/07-08 \$420,000	2007-08 302-0042 302-0890 20.20.201.131	\$49,000 \$371,000 \$420,000