

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: May 19-20, 2010

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

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR SHOPP PROJECTS - ADVANCEMENTS**
RESOLUTION FP-09-38

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission allocate \$38,191,000 for six projects programmed in the 2008 State Highway Operation and Protection Program (SHOPP) in Fiscal Years (FY) 2010-11 and 2011-12. The allocation of funds for these projects are possible due to current year SHOPP award savings.

ISSUE:

The attached vote list describes six SHOPP projects for \$38,191,000 programmed in FY 2010-11 and 2011-12. Although the State Highway Account is over-allocated, these allocations represent only \$4,038,000 from that account, leveraging \$34,153,000 from federal sources. The Department is ready to proceed with these projects and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$38,191,000 be allocated from the Budget Act of 2008, Budget Act Items 2660-302-0042 and 2660-302-0890, for six 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	EA PPNO Program/Year Prgm'd Amount	Budget Year Item # Fund Type	Amount by Fund Type
2.5b.(2) SHOPP Projects (ADVANCEMENTS)				Resolution FP-09-38
1 \$8,000,000 Humboldt 01N-Hum-101 75.2/79.0	In Eureka, on Broadway Street to 0.4 mile north of Herrick Avenue to 5th Street and on 5th Street from Broadway Street to "O" Street. <u>Outcome/Output:</u> Rehabilitate 14.2 lane miles of pavement to improve ride quality and extend the pavement service life.	478801 01-2232 SHOPP/10-11 \$12,410,000	2008-09 302-0042 SHA 302-0890 FTF	\$918,000 \$7,082,000
2 \$255,000 Mendocino 01N-Men-101 81.3/R84.7	Near Leggett, from 0.1 mile south of Rattlesnake Creek Bridge to the south end of Cummings Road. <u>Outcome/Output:</u> Install rumble strips to reduce the number and severity of collisions.	495501 01-4508 SHOPP/10-11 \$280,000	2008-09 302-0042 SHA 302-0890 FTF	\$25,000 \$230,000
3 \$20,000,000 Sacramento 03N-Sac-99 0.1/12.0	Near Galt, from the San Joaquin County line to 0.8 mile south of the Elk Grove Boulevard Overcrossing. <u>Outcome/Output:</u> Rehabilitate 47.6 lane miles of roadway to improve the ride quality, prevent further deterioration of the road surface, minimize the costly roadway repairs, and extend the pavement service life.	1E6701 03-6901 SHOPP/10-11 \$24,000,000	2008-09 302-0042 SHA 302-0890 FTF	\$2,294,000 \$17,706,000
4 \$1,227,000 Santa Cruz 05N-SCR-17 6.1/6.6	Near Scotts Valley, north of Santa's Village Road to south of Crescent Drive. <u>Outcome/Output:</u> Upgrade guardrail, crash cushions, guardrail end treatments, and construct retaining walls at one location. (Other Contributions: \$2,000,000 Office of Traffic Safety.)	0G4001 05-4001 SHOPP/10-11 \$4,454,000	2008-09 302-0042 SHA 302-0890 FTF	\$123,000 \$1,104,000
5 \$5,909,000 Fresno 06N-Fre-43 0.0/9.3	Near Selma, from the Kings County line to Floral Avenue. <u>Outcome/Output:</u> Repair pavement along 18.6 lane miles, including repair of localized failures and placement of 0.2-foot asphalt concrete overlay to improve ride quality, and extend the pavement service life.	459901 06-1491 SHOPP/11-12 \$5,909,000	2008-09 302-0042 SHA 302-0890 FTF	\$678,000 \$5,231,000
6 \$2,800,000 San Diego 11S-SD-5 R23.9/R28.2	In the city of San Diego, from Mission Bay Drive to Nobel Drive. <u>Outcome/Output:</u> Construct 4.3 centerline miles of median barrier to replace non-standard barrier and to increase maintenance worker safety. (Other Contributions: \$5,000,000 Office of Traffic Safety.)	284601 11-0658 SHOPP/10-11 \$10,000,000	2008-09 302-0890 FTF	\$2,800,000