

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: January 18-19, 2017

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

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Clark Paulsen, Chief (Acting)
Division of
Budgets

Subject: **FINANCIAL ALLOCATION FOR SHOPP PROJECTS**
RESOLUTION FP-16-19

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission allocate \$46,870,000 for 13 projects programmed in the 2016 State Highway Operation and Protection Program (SHOPP).

ISSUE:

The attached vote list describes 13 SHOPP projects totaling \$46,870,000 programmed in Fiscal Year 2016-17. The Department is ready to proceed with these projects and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$38,585,000 be allocated from the Budget Act of 2016, Budget Act Items 2660-302-0042 and 2660-302-0890 for construction and \$8,285,000 for construction engineering for 13 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	Project Support Expenditures	PPNO Program/Year Phase	Prgm'd Amount	Project ID	Adv Phase	EA	Budget Year	Item # Fund Type	Program Code	Amount by Fund Type	
2.5b.(1) SHOPP Projects																	
Resolution FP-16-19																	
1	\$2,408,000	Mendocino	01-Men-101	47.1/47.6	In Willits, from south of Willits Creek Bridge to north of Casteel Lane. <u>Outcome/Output:</u> Upgrade 10 pedestrian curb ramps and 1,162 linear feet of sidewalks to make compliant with the Americans with Disabilities Act (ADA).			01-4564 SHOPP/16-17 CON ENG \$514,000 CONST \$1,841,000		01-4564			001-0890 FTF 20.10.201.378			\$514,000	
					<u>Performance Measure:</u> Planned: 10.0, Actual: 10.0 Curb Ramps					0112000188			2016-17 302-0042 SHA 302-0890 FTF 20.20.201.378			\$38,000 <u>\$1,856,000</u> \$1,894,000	
					Preliminary												
					<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>										
					PA&ED	\$351,000	\$58,968										
					PS&E	\$695,000	\$507,129										
					R/W Supp	\$112,000	\$70,143										
					(CEQA - CE, 3/26/2015)												
					(NEPA - CE, 3/26/2015)												
2	\$4,995,000	Butte	03-But-70	22.1/28.2	Near Oroville, from 0.2 miles east of Route 191 to West Branch Feather River Bridge. <u>Outcome/Output:</u> Rehabilitate 12.4 lane miles of pavement with asphalt overlay to extend pavement service life and improve ride quality.			03-2287 SHOPP/16-17 CON ENG \$709,000 \$776,000 CONST \$4,274,000		03-2287			001-0890 FTF 20.10.201.121			\$776,000	
					<u>Performance Measure:</u> Planned: 12.4, Actual: 12.4 Lane Miles					0314000018			2016-17 302-0042 SHA 302-0890 FTF 20.20.201.121			\$84,000 <u>\$4,135,000</u> \$4,219,000	
					Preliminary												
					<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>										
					PA&ED	\$235,000	\$221,510										
					PS&E	\$469,000	\$258,529										
					R/W Supp	\$19,000	\$3,801										
					(CEQA - CE, 5/18/2016)												
					(NEPA - CE, 5/18/2016)												
3	\$1,715,000	Sacramento	03-Sac-50	R7.5/17.0	In and near Rancho Cordova and Folsom, from 0.2 mile west of Bradshaw Road to Folsom Boulevard at various locations. <u>Outcome/Output:</u> Improve safety for highway workers at 21 locations by paving narrow roadside areas, place vegetation control, and install roadside signs.			03-6235 SHOPP/16-17 CON ENG \$400,000 \$460,000 CONST \$1,250,000		03-6235			001-0890 FTF 20.10.201.235			\$460,000	
					<u>Performance Measure:</u> Planned: 14.0, Actual: 21.0 Locations					0313000240			2016-17 302-0042 SHA 302-0890 FTF 20.20.201.235			\$25,000 <u>\$1,230,000</u> \$1,255,000	
					Preliminary												
					<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>										
					PA&ED	\$118,000	\$121,321										
					PS&E	\$200,000	\$259,733										
					R/W Supp	\$30,000	\$17,599										
					(CEQA - CE, 4/15/2015)												
					(NEPA - CE, 4/15/2015)												

2.5 Highway Financial Matters

Project # Allocation Amount County Dist-Co-Rte Postmile	Location Project Description Project Support Expenditures	PPNO Program/Year Phase Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5b.(1) SHOPP Projects				Resolution FP-16-19
4 \$2,350,000 Sonoma 04-Son-1 19.6	Near Jenner, 0.1 mile south of Russian River Bridge. <u>Outcome/Output:</u> Permanent restoration of landslide that damaged roadway and slope. Construct a soldier-pile retaining wall, a subsurface drainage system, and widen roadway and shoulder. <u>Performance Measure:</u> Planned: 1.0, Actual: 1.0 Location(s)	04-1770A SHOPP/16-17 CON ENG \$900,000 CONST \$1,450,000 0400020569 4 4S920	001-0042 SHA 001-0890 FTF 20.10.201.131 2016-17 302-0042 SHA 302-0890 FTF 20.20.201.131	\$18,000 <u>\$882,000</u> \$900,000 \$29,000 <u>\$1,421,000</u> \$1,450,000
	Preliminary <u>Engineering</u> <u>Budget</u> <u>Expended</u> PA&ED \$282,000 \$281,428 PS&E \$1,194,000 \$1,196,395 R/W Supp \$100,000 \$31,391			
	(CEQA - CE, 5/6/2014) (NEPA - CE, 5/6/2014)			
5 \$549,000 San Luis Obispo 05-SLO-1 R66.9/R67.2	Near San Simeon, from the Arroyo de la Cruz Bridge to 0.3 mile north of the Arroyo de la Cruz Bridge. <u>Outcome/Output:</u> Environmental mitigation project for 503 pounds of seed collection and plant propagation to be used for erosion control and to meet permit requirements for roadway construction project (EA 49280). <u>Performance Measure:</u> Planned: 1.0, Actual: 1.0 Location(s)	05-4928W SHOPP/16-17 CON ENG \$369,000 CONST \$180,000 0517000044 4 49283	001-0042 SHA 20.10.201.150 2016-17 302-0042 SHA 20.20.201.150	\$369,000 \$180,000
	Preliminary <u>Engineering</u> <u>Budget</u> <u>Expended</u> PA&ED \$0 \$0 PS&E \$32,000 \$0 R/W Supp \$0 \$0			
	(CEQA - EIR, 8/11/2010; Re-validation 11/24/2014) (NEPA - FONSI, 8/11/2010; Re-validation 10/4/2016)			
	(Future consideration of funding approved under Resolution E-10-89; November 2010.)			

2.5 Highway Financial Matters

Project # Allocation Amount County Dist-Co-Rte Postmile	Location Project Description Project Support Expenditures	PPNO	Budget Year	Amount by Fund Type
		Program/Year	Item # Fund Type	
		Phase	Program Code	
		Prgm'd Amount	EA	
2.5b.(1) SHOPP Projects Resolution FP-16-19				
6 \$1,339,000 Fresno 06-Fre-180 26.9	Near Mendota, at Fresno Slough (Kings River-Whites Bridge) No. 42-0041. <u>Outcome/Output:</u> Conduct bridge preventative maintenance by performing grout injection of the soil below the bridge approaches to combat scouring that has caused pavement failures, repaving the bridge approaches, and upgrading bridge railing to current standards.	06-6680 SHOPP/16-17 CON ENG \$909,000 \$650,000 CONST \$1,785,000 0613000189	001-0890 FTF 20.10.201.119 2016-17 302-0042 SHA 302-0890 FTF 20.20.201.119	\$650,000 \$14,000 <u>\$675,000</u> \$689,000
	<p><u>Performance Measure:</u> Planned: 1.0, Actual: 1.0 Bridge(s)</p>	4 0Q510		
	<p>Preliminary <u>Engineering</u> <u>Budget</u> <u>Expended</u> PA&ED \$482,000 \$398,595 PS&E \$861,000 \$255,376 R/W Supp \$11,000 \$0</p> <p>(CEQA - ND, 4/15/2016) (NEPA - CE, 4/15/2016)</p> <p>(Future consideration of funding approved under Resolution E-16-36; June 2016.)</p>			
7 \$25,465,000 Kern 06-Ker-46 57.3/57.8	Near Wasco, at Route 46/99 Separation Bridge No. 50-0184E from 0.5 mile west of Route 46/99 Separation to 0.1 mile east of Route 46/99 Separation; also on Route 99 from PM R43.9 to 44.6. <u>Outcome/Output:</u> Replace bridge and realign southbound ramps to address structural deficiency and improve functionality and traffic operations. This project has been identified as the first of two pilot projects to include a Tier 4 off road diesel equipment emissions additive bid item.	06-6601 SHOPP/15-16 CON ENG \$2,757,000 \$3,200,000 CONST \$19,375,000 0612000105	001-0890 FTF 20.10.201.110 2016-17 302-0042 SHA 302-0890 FTF 20.20.201.110	\$3,200,000 \$445,000 <u>\$21,820,000</u> \$22,265,000
	<p><u>Performance Measure:</u> Planned: 1.0, Actual: 1.0 Bridge(s)</p>	4 0K460		
	<p>Preliminary <u>Engineering</u> <u>Budget</u> <u>Expended</u> PA&ED \$701,000 \$1,541,484 PS&E \$2,920,000 \$3,161,201 R/W Supp \$900,000 \$750,502</p> <p>(CEQA - ND, 7/15/2014; Re-validation 4/26/2016) (NEPA - CE, 7/15/2014; Re-validation 4/15/2016)</p> <p>(Future consideration of funding approved under Resolution E-14-47; October 2014.)</p>			

2.5 Highway Financial Matters

Project #	Allocation Amount	County	Dist-Co-Rte	Postmile	Location	Project Description	Project Support Expenditures	PPNO Program/Year Phase Prgm'd Amount	Project ID	Budget Year	Item # Fund Type	Amount by Fund Type
								EA	Program Code			
2.5b.(1) SHOPP Projects								Resolution FP-16-19				
8	\$2,558,000	Madera	06-Mad-99	10/26.8	In and near the cities of Madera and Chowchilla, from Route 145/99 Separation to the N99 & 233 Connector at various locations. <u>Outcome/Output:</u> Improve safety for highway workers by placing asphalt beyond gore areas, constructing maintenance vehicle pullouts, removing and replacing chain link gate and fence, replacing existing guard rail with midwest guard rail and concrete barrier, and installing 21 roadside signs.			06-6675 SHOPP/16-17 CON ENG \$460,000 \$500,000 CONST \$2,000,000 0613000149 4 0Q610		2016-17	001-0890 FTF 20.10.201.235 302-0042 SHA 302-0890 FTF 20.20.201.235	\$500,000 \$41,000 <u>\$2,017,000</u> \$2,058,000
								<u>Performance Measure:</u> Planned: 32.0, Actual: 33.0 Location(s)				
Preliminary												
<u>Engineering</u>												
								<u>Budget</u> <u>Expended</u>				
PA&ED								\$153,000 \$219,528				
PS&E								\$610,000 \$591,884				
R/W Supp								\$13,000 \$0				
(CEQA - CE, 5/28/2013; Re-validation 1/8/2015)												
(NEPA - CE, 5/28/2013; Re-validation 1/8/2015)												
9	\$1,361,000	Riverside	08-Riv-15	0/4.8	In and near Temecula, from the San Diego County line to the southbound on-ramp at Rancho California Overcrossing. <u>Outcome/Output:</u> Minimize the frequency and duration of highway worker exposure to traffic by relocating irrigation facilities, installing maintenance vehicle pullouts (MVPs), installing vegetation control under guard rails and gore points, and installing maintenance access roads and gates to improve safety for highway workers.			08-0014J SHOPP/16-17 CON ENG \$198,000 CONST \$1,130,000 0812000277 4 1C220		2016-17	001-0890 FTF 20.10.201.235 302-0042 SHA 302-0890 FTF 20.20.201.235	\$198,000 \$23,000 <u>\$1,140,000</u> \$1,163,000
								<u>Performance Measure:</u> Planned: 95.0, Actual: 45.0 Location(s)				
Preliminary												
<u>Engineering</u>												
								<u>Budget</u> <u>Expended</u>				
PA&ED								\$183,000 \$105,892				
PS&E								\$221,000 \$232,284				
R/W Supp								\$23,000 \$2,853				
(CEQA - CE, 9/14/2015)												
(NEPA - CE, 9/14/2015)												

2.5 Highway Financial Matters

Project # Allocation Amount County Dist-Co-Rte Postmile	Location Project Description Project Support Expenditures	PPNO Program/Year Phase Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5b.(1) SHOPP Projects				Resolution FP-16-19
10 \$1,313,000 San Bernardino 08-SBd-60 R0/R1.9	In Chino, from the Los Angeles County line to Monte Vista Avenue. <u>Outcome/Output:</u> Minimize the frequency and duration of highway worker exposure to traffic by relocating irrigation facilities, installing maintenance vehicle pullouts (MVPs), installing vegetation control under guard rails and gore points, and installing maintenance access roads and gates to improve safety for highway workers.	08-0218H SHOPP/16-17 CON ENG \$231,000 CONST \$1,321,000 0812000267 4 1C180	001-0042 SHA 20.10.201.235 2016-17 302-0042 SHA 20.20.201.235	\$231,000 \$1,082,000
<u>Performance Measure:</u> Planned: 115.0, Actual: 25.0 Location(s)				
Preliminary				
<u>Engineering</u> <u>Budget</u> <u>Expended</u>				
PA&ED \$216,000 \$60,556				
PS&E \$258,000 \$286,044				
R/W Supp \$27,000 \$2,427				
(CEQA - CE, 5/5/2015)				
(NEPA - CE, 5/5/2015)				
11 \$1,182,000 San Bernardino 08-SBd-60 R1.8/R2.8	In Chino, from Monte Vista Avenue to Benson Avenue. <u>Outcome/Output:</u> Minimize the frequency and duration of highway worker exposure to traffic by relocating irrigation facilities, installing maintenance vehicle pullouts (MVPs), installing vegetation control under guard rails and gore points, and installing maintenance access roads and gates to improve safety for highway workers.	08-0033Q SHOPP/16-17 CON ENG \$196,000 CONST \$1,558,000 0812000266 4 1C170	001-0042 SHA 20.10.201.235 2016-17 302-0042 SHA 20.20.201.235	\$196,000 \$986,000
<u>Performance Measure:</u> Planned: 128.0, Actual: 21.0 Location(s)				
Preliminary				
<u>Engineering</u> <u>Budget</u> <u>Expended</u>				
PA&ED \$223,000 \$82,062				
PS&E \$274,000 \$278,059				
R/W Supp \$43,000 \$6,185				
(CEQA - CE, 8/26/2015)				
(NEPA - CE, 8/26/2015)				

2.5 Highway Financial Matters

Project #	Allocation Amount	County	Dist-Co-Rte	Postmile	Location	Project Description	Project Support Expenditures	PPNO Program/Year Phase	Prgm'd Amount	Project ID	Adv Phase	EA	Budget Year	Item # Fund Type	Program Code	Amount by Fund Type
2.5b.(1) SHOPP Projects																
Resolution FP-16-19																
12	\$1,455,000	San Bernardino	08-SBd-60	R2.9/R4.1	In Chino, from Benson Avenue to San Antonio Avenue.	<u>Outcome/Output:</u> Minimize the frequency and duration of highway worker exposure to traffic by relocating irrigation facilities, installing maintenance vehicle pullouts (MVPs), installing vegetation control under guard rails and gore points, and installing maintenance access roads and gates to improve safety for highway workers.		08-0219F	SHOPP/16-17	0812000268	4	1C190	2016-17	001-0890 FTF	20.10.201.235	\$231,000
								\$231,000	CON ENG							\$24,000
								\$1,321,000	CONST					302-0042 SHA		<u>\$1,200,000</u>
														302-0890 FTF		\$1,224,000
														20.20.201.235		
<u>Performance Measure:</u>																
Planned: 120.0, Actual: 83.0 Location(s)																
Preliminary																
<u>Engineering</u>																
								<u>Budget</u>		<u>Expended</u>						
								\$216,000		\$83,973						
								\$258,000		\$281,576						
								\$27,000		\$731						
(CEQA - CE, 9/1/2015)																
(NEPA - CE, 9/1/2015)																
13	\$180,000	San Bernardino	08-SBd-138	R24.1	Near Silverwood Lake, at Horsethief Creek Bridge No. 54-0816.	<u>Outcome/Output:</u> Environmental mitigation work to monitor and maintain plant establishment for five years as required to meet permit requirements for bridge replacement project (EA 0J850). Work will be done by California Conservation Corps (CCC).		08-0238P	SHOPP/16-17	0813000213	4		2016-17	001-0042 SHA	20.10.201.110	\$60,000
								\$60,000	CON ENG							\$120,000
								\$120,000	CONST					302-0042 SHA		
														20.20.201.110		
<u>Performance Measure:</u>																
Planned: 1.0, Actual: 1.0 Bridge(s)																
Preliminary																
<u>Engineering</u>																
								<u>Budget</u>		<u>Expended</u>						
								\$0		\$0						
								\$20,000		\$59,859						
								\$0		\$0						
(CEQA - CE, 6/28/2011; Re-validation 11/17/2015)																
(NEPA - CE, 6/23/2011; Re-validation 11/17/2015)																