

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: May 17-18, 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-16-36

ISSUE:

Should the California Transportation Commission (Commission) approve an allocation of \$189,237,000 for 25 projects programmed in the State Highway Operation and Protection Program (SHOPP)?

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the Commission approve an allocation of \$189,237,000 for 25 SHOPP projects.

BACKGROUND:

The attached vote list describes 25 SHOPP Projects totaling \$189,237,000. The Department is ready to proceed with these projects and is requesting an allocation at this time; however, the allocations are contingent on the passage of the 2017 Budget Act.

FINANCIAL RESOLUTION:

Resolved, that \$158,617,000 be allocated from the Budget Act of 2017, Budget Act Items 2660-302-0042 and 2660-302-0890 for construction and \$30,620,000 for construction engineering for 25 SHOPP projects described on the attached vote list.

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	Budget Year	Item # Fund Type	Program Code	Amount by Fund Type												
2.5b.(1) SHOPP Projects																											
Resolution FP-16-36																											
1	\$2,938,000	Del Norte	01-DN-101	VAR	In Del Norte and Humboldt Counties, on Routes 101, 169, 197 and 199 at various locations.	<u>Outcome/Output:</u> Upgrade metal beam guard rail to make standard, install a flashing beacon for bikes on Klamath River Bridge, and place crash cushions. This project will reduce the number and severity of collisions.		01-7011 SHOPP/16-17 CON ENG \$295,000 CONST \$2,880,000 0113000013				2017-18	001-0890 FTF 20.10.201.015 302-0042 SHA 302-0890 FTF 20.20.201.015		\$295,000 \$53,000 <u>\$2,590,000</u> \$2,643,000												
<u>Performance Measure:</u> Planned: 213.0, Actual: 213.0 Collisions Reduced																											
Preliminary																											
<table border="1"> <thead> <tr> <th>Engineering</th> <th>Budget</th> <th>Expended</th> </tr> </thead> <tbody> <tr> <td>PA&ED</td> <td>\$504,000</td> <td>\$415,643</td> </tr> <tr> <td>PS&E</td> <td>\$670,000</td> <td>\$600,176</td> </tr> <tr> <td>R/W Supp</td> <td>\$39,000</td> <td>\$9,953</td> </tr> </tbody> </table>																Engineering	Budget	Expended	PA&ED	\$504,000	\$415,643	PS&E	\$670,000	\$600,176	R/W Supp	\$39,000	\$9,953
Engineering	Budget	Expended																									
PA&ED	\$504,000	\$415,643																									
PS&E	\$670,000	\$600,176																									
R/W Supp	\$39,000	\$9,953																									
(CEQA - CE, 1/21/2016) (NEPA - CE, 1/21/2016; Re-validation 12/30/2016)																											
<u>CONTINGENT ON THE PASSAGE OF THE 2017 BUDGET ACT.</u>																											
2	\$2,096,000	Humboldt	01-Hum-96	12.3	Near Hoopa, on Route 96, at Trinity River Bridge No. 04-0137; also near Arcata, on Route 101, at Arcata Overhead No. 04-0079R (PM 87.8).	<u>Outcome/Output:</u> Clean, spot blast, and paint two structures.		01-2383 SHOPP/16-17 CON ENG \$516,000 \$610,000 CONST \$1,845,000 0113000124				2017-18	001-0890 FTF 20.10.201.119 302-0042 SHA 302-0890 FTF 20.20.201.119		\$610,000 \$30,000 <u>\$1,456,000</u> \$1,486,000												
<u>Performance Measure:</u> Planned: 2.0, Actual: 2.0 Bridge(s)																											
Preliminary																											
<table border="1"> <thead> <tr> <th>Engineering</th> <th>Budget</th> <th>Expended</th> </tr> </thead> <tbody> <tr> <td>PA&ED</td> <td>\$307,000</td> <td>\$282,125</td> </tr> <tr> <td>PS&E</td> <td>\$455,000</td> <td>\$166,985</td> </tr> <tr> <td>R/W Supp</td> <td>\$87,000</td> <td>\$7,680</td> </tr> </tbody> </table>																Engineering	Budget	Expended	PA&ED	\$307,000	\$282,125	PS&E	\$455,000	\$166,985	R/W Supp	\$87,000	\$7,680
Engineering	Budget	Expended																									
PA&ED	\$307,000	\$282,125																									
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R/W Supp	\$87,000	\$7,680																									
(CEQA - CE, 8/29/2016) (NEPA - CE, 8/29/2016)																											
<u>CONTINGENT ON THE PASSAGE OF THE 2017 BUDGET ACT.</u>																											

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	Budget Year	Amount by Fund Type	
								Project ID Adv Phase EA	Item # Fund Type Program Code		
2.5b.(1) SHOPP Projects							Resolution FP-16-36				
3	\$2,007,000	Humboldt	01-Hum-101	110.6	Near Trinidad at 1.9 miles south of Kane Road; also at 1.3 miles north of Kane Road (PM R113.8).	<u>Outcome/Output:</u> Replace two drainage systems and install horizontal drains. Work is permanent restoration for damage caused by Spring 2011 storm.		01-2340 SHOPP/16-17 CON ENG \$1,120,000 \$706,000	001-0042 SHA 001-0890 FTF 20.10.201.131	\$81,000 <u>\$625,000</u> \$706,000	
								CONST	2017-18	\$149,000	
						<u>Performance Measure:</u> Planned: 2.0, Actual: 2.0 Location(s)		\$5,000,000 0112000126	302-0042 SHA 302-0890 FTF 20.20.201.131	<u>\$1,152,000</u> \$1,301,000	
						Preliminary		4 0B420			
						<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>			
						PA&ED	\$270,000	\$262,802			
						PS&E	\$1,500,000	\$1,255,821			
						R/W Supp	\$90,000	\$33,135			
						(CEQA - MND, 3/24/2015) (NEPA - CE, 3/24/2015)					
						(Future consideration of funding approved under Resolution E-15-37; August 2015.)					
						Concurrent programming amendment under SHOPP Amendment 16H-012; May 2017.					
						<u>CONTINGENT ON THE PASSAGE OF THE 2017 BUDGET ACT.</u>					
4	\$1,028,000	Lake	01-Lak-29	R41.4	Near Lakeport, at Lakeport Overcrossing.	<u>Outcome/Output:</u> Upgrade existing and construct new pedestrian facilities to make compliant with Americans with Disabilities Act (ADA) requirements.		01-3097 SHOPP/16-17 CON ENG CONST \$645,000 0112000184	001-0042 SHA 20.10.201.378	\$265,000 \$265,000 \$763,000	
						<u>Performance Measure:</u> Planned: 10.0, Actual: 10.0 Curb Ramps		4 0B690	2017-18		
						Preliminary					
						<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>			
						PA&ED	\$160,000	\$164,307			
						PS&E	\$350,000	\$419,224			
						R/W Supp	\$16,000	\$1,432			
						(CEQA - CE, 3/16/2016; Re-validation 3/23/2017) (NEPA - CE, 3/16/2016; Re-validation 3/23/2017)					
						<u>CONTINGENT ON THE PASSAGE OF THE 2017 BUDGET ACT.</u>					

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-16-36				

5 \$64,265,000	In and near Dunsmuir, from the Sacramento River Bridge to 0.6 mile south of North Mount Shasta Underpass. <u>Outcome/Output</u> : Reconstruct roadway, in southbound direction only, with continuously reinforced concrete pavement, remove and replace asphalt on southbound ramps, widen median shoulder to 10 foot width, replace exist guide signs with overhead sign structures, and replace two weigh-in-motion (WIM) facilities. This work will improve safety and ride quality.	02-3560 SHOPP/16-17 CON ENG \$7,610,000 CONST \$53,600,000 0214000036 4 4G550	001-0890 FTF 20.10.201.122 2017-18 302-0042 SHA 302-0890 FTF 20.20.201.122	\$7,610,000 \$1,133,000 <u>\$55,522,000</u> \$56,655,000
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Performance Measure:

Planned: 21.0, Actual: 21.0 Lane Miles

Preliminary

Engineering	Budget	Expended
PA&ED	\$850,000	\$766,006
PS&E	\$5,300,000	\$2,833,432
R/W Supp	\$270,000	\$7,542

(CEQA - CE, 3/16/2016; Re-validation 3/27/2017)

(NEPA - CE, 3/16/2016; Re-validation 3/27/2017)

CONTINGENT ON THE PASSAGE OF THE 2017 BUDGET ACT.

6 \$20,634,000	In and near the city of Sacramento, on Routes 51 and 99 from Cosumnes River Boulevard to 0.2 mile east of Arden Way Undercrossing at various locations. <u>Outcome/Output</u> : Widen ramps and install ramp meters at fourteen on-ramp locations to improve traffic mobility and safety.	03-6913 SHOPP/16-17 CON ENG \$4,300,000 CONST \$16,300,000 0316000080 4 0F351	001-0890 FTF 20.10.201.315 2017-18 302-0042 SHA 302-0890 FTF 20.20.201.315	\$4,300,000 \$327,000 <u>\$16,007,000</u> \$16,334,000
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Performance Measure:

Planned: 14.0, Actual: 14.0 Field Elements

Preliminary

Engineering	Budget	Expended
PA&ED	\$770,000	\$865,996
PS&E	\$1,700,000	\$2,141,217
R/W Supp	\$500,000	\$610,766

(CEQA - CE, 9/23/2015; Re-validation 2/10/2017)

(NEPA - CE, 9/23/2015; Re-validation 2/10/2017)

CONTINGENT ON THE PASSAGE OF THE 2017 BUDGET ACT.

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-16-36
7 \$3,944,000 Alameda 04-Ala-580 44.3	In Oakland, at Oakland Avenue Undercrossing No. 33 -0288. <u>Outcome/Output</u> : Rehabilitate bridge deck with polyester concrete overlay and concrete bridge rail replacement. <u>Performance Measure</u> : Planned: 1.0, Actual: 1.0 Bridge(s) Preliminary <u>Engineering</u> PA&ED PS&E R/W Supp	04-0135Q SHOPP/16-17 CON ENG \$1,250,000 CONST \$5,300,000 0413000064 4 4G790	001-0890 FTF 20.10.201.110 2017-18 302-0042 SHA 302-0890 FTF 20.20.201.110	\$1,250,000 \$54,000 <u>\$2,640,000</u> \$2,694,000
	<u>Budget</u> \$0 \$1,250,000 \$36,000			<u>Expended</u> \$0 \$1,378,951 \$2,313
	(CEQA - CE, 2/20/2013) (NEPA - CE, 2/20/2013; Re-validation 11/30/2016)			
<u>CONTINGENT ON THE PASSAGE OF THE 2017 BUDGET ACT.</u>				
8 \$5,559,000 Alameda 04-Ala-880 2.4	In Fremont, at Warren Avenue. <u>Outcome/Output</u> : Permanent restoration of roadway and bridge approach settlement by using injection grouting methods to restore original grades, densify the soil below, and minimize future settlement. <u>Performance Measure</u> : Planned: 1.0, Actual: 1.0 Location(s)	04-0070A SHOPP/16-17 CON ENG \$1,150,000 CONST \$6,016,000 0412000602 4 1SS43	001-0042 SHA 001-0890 FTF 20.10.201.131 2017-18 302-0042 SHA 302-0890 FTF 20.20.201.131	\$23,000 <u>\$1,127,000</u> \$1,150,000 \$88,000 <u>\$4,321,000</u> \$4,409,000
	<u>Budget</u> \$850,000 \$950,000 \$64,000			<u>Expended</u> \$500,652 \$600,565 \$0
	(CEQA - CE, 12/28/2016) (NEPA - CE, 12/28/2016)			
<u>CONTINGENT ON THE PASSAGE OF THE 2017 BUDGET ACT.</u>				

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
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2.5b.(1) SHOPP Projects **Resolution FP-16-36**

11	\$500,000	Santa Clara	04-SCI-82	R11.3/13.6	In the city of Santa Clara, from Harrison Street to Alpine Avenue at various locations. <u>Outcome/Output:</u> Reduce the number and severity of collisions by installing pedestrian hybrid beacon HAWK system or pedestrian signal heads at four intersection locations to provide pedestrians with a dedicated crossing phase in existing marked crosswalks.			04-0158H SHOPP/16-17 CON ENG \$0 CONST \$766,000 0416000120 4FCO 4H752	001-0042 SHA 20.10.201.015 2017-18 302-0042 SHA 20.20.201.015	\$0 \$500,000
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Performance Measure:
Planned: 24.0, Actual: 24.0 Collisions Reduced

Preliminary		
<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>
PA&ED	\$104,000	\$102,281
PS&E	\$0	\$0
R/W Supp	\$0	\$0

(CEQA - CE, 8/28/2015)
(NEPA - CE, 8/28/2015)

(This is a Financial Contribution Only (FCO) to City of Santa Clara.)

CONTINGENT ON THE PASSAGE OF THE 2017 BUDGET ACT.

12	\$1,909,000	Santa Clara	04-SCI-152	6.1/R35.2	In and near Gilroy, from 1.1 miles east of Watsonville Road to Merced County line. <u>Outcome/Output:</u> Reduce the number and severity of collisions by constructing new centerline and shoulder rumble strips.			04-0487N SHOPP/16-17 CON ENG \$306,000 CONST \$1,632,000 0413000292 4 4H860	001-0890 FTF 20.10.201.015 2017-18 302-0042 SHA 302-0890 FTF 20.20.201.015	\$306,000 \$32,000 <u>\$1,571,000</u> \$1,603,000
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Performance Measure:
Planned: 87.0, Actual: 87.0 Collisions Reduced

Preliminary		
<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>
PA&ED	\$457,000	\$456,860
PS&E	\$234,000	\$444,866
R/W Supp	\$72,000	\$18,153

(CEQA - CE, 12/28/2016)
(NEPA - CE, 12/28/2016)

CONTINGENT ON THE PASSAGE OF THE 2017 BUDGET ACT.

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-16-36			

13	\$1,469,000	Monterey	05-Mon-68	L4/R18.1	Near the cities of Monterey and Salinas, from Route 1 to Spreckels Boulevard. <u>Outcome/Output:</u> Install Traffic Management System (TMS) elements at multiple locations including Closed Circuit Television (CCTV) cameras, Wireless Vehicle Detections Systems (WVDS) and Microwave Vehicle Detection Systems (MVDS). The project will reduce congestion, improve operation and enhance safety.		05-4019 SHOPP/16-17 CON ENG \$290,000 CONST \$3,220,000 0513000142 4 0N190	001-0890 FTF 20.10.201.315 2017-18 302-0042 SHA 302-0890 FTF 20.20.201.315	\$290,000 \$24,000 <u>\$1,155,000</u> \$1,179,000
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Performance Measure:
Planned: 28, Actual: 28 Field Elements

Preliminary		
<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>
PA&ED	\$260,000	\$424,038
PS&E	\$787,000	\$647,336
R/W Supp	\$100,000	\$2,499

(CEQA - CE, 9/22/2015)
(NEPA - CE, 9/22/2015; Re-validation 12/13/2016)

CONTINGENT ON THE PASSAGE OF THE 2017 BUDGET ACT.

14	\$3,057,000	Santa Barbara	05-SB-101	17.2/45.9	In Santa Barbara County, at various locations from 0.6 mile north of Las Positas Road Overcrossing to 1.3 mile south of Gaviota Tunnel. <u>Outcome/Output:</u> Construct maintenance vehicle pullouts, place vegetation control (crushed shale) under guardrail and install contrasting surface treatment and signing. The project will improve safety for highway workers.		05-2456 SHOPP/16-17 CON ENG \$800,000 CONST \$1,890,000 0513000020 4 1C970	001-0890 FTF 20.10.201.235 2017-18 302-0042 SHA 302-0890 FTF 20.20.201.235	\$800,000 \$45,000 <u>\$2,212,000</u> \$2,257,000
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Performance Measure:
Planned: 75, Actual: 120 Location(s)

Preliminary		
<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>
PA&ED	\$280,000	\$302,798
PS&E	\$770,000	\$838,942
R/W Supp	\$12,000	\$4,747

(CEQA - CE, 8/6/2015)
(NEPA - CE, 8/6/2015)

CONTINGENT ON THE PASSAGE OF THE 2017 BUDGET ACT.

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-16-36				
19	\$15,598,000	San Diego	11-SD-75	R20.2/R22.2	In San Diego County, at San Diego-Coronado Bay Bridge, from Toll Gates to North Junction Route 5.	<u>Outcome/Output:</u> The high voltage electrical power substation and bridge electrical power distribution systems is in need of repair and replacement. The project will simplify and modernize the electrical systems allowing quicker response for operations and emergencies.		11-1063 SHOPP/16-17 CON ENG \$2,406,000 CONST \$14,636,000 1100000215 4 26220	001-0890 FTF 20.10.201.110 2017-18 302-0042 SHA 302-0890 FTF 20.20.201.110	\$2,406,000 \$264,000 <u>\$12,928,000</u> \$13,192,000	
<u>Performance Measure:</u>											
Planned: 1, Actual: 1 Bridge(s)											
Preliminary											
<u>Engineering</u>											
							<u>Budget</u> <u>Expended</u>				
PA&ED							\$426,000 \$492,522				
PS&E							\$1,671,000 \$1,606,634				
R/W Supp							\$0 \$0				
(CEQA - CE, 9/8/2015; Re-validation 3/8/2017)											
(NEPA - CE, 9/8/2015; Re-validation 3/8/2017)											
<u>CONTINGENT ON THE PASSAGE OF THE 2017 BUDGET ACT.</u>											
20	\$4,157,000	San Diego	11-SD-125	9.8/12.4	In and near Lemon Grove, from Paradise Valley Road Overcrossing to 0.3 mile north of Troy Street Undercrossing.	<u>Outcome/Output:</u> Repair and stabilize median erosion which will also reduce storm water runoff velocities. The project is necessary to maintain compliance with State and Federal water quality acts.		11-1087 SHOPP/16-17 CON ENG \$919,000 CONST \$2,780,000 1113000045 4 29200	001-0890 FTF 20.10.201.335 2017-18 302-0042 SHA 302-0890 FTF 20.20.201.335	\$919,000 \$65,000 <u>\$3,173,000</u> \$3,238,000	
<u>Performance Measure:</u>											
Planned: 2.2, Actual: 29.3 Acres treated/ pollutant											
Preliminary											
<u>Engineering</u>											
							<u>Budget</u> <u>Expended</u>				
PA&ED							\$281,000 \$239,738				
PS&E							\$904,000 \$830,771				
R/W Supp							\$12,000 \$0				
(CEQA - CE, 4/7/2015; Re-validation 12/8/2016)											
(NEPA - CE, 4/7/2015; Re-validation 12/8/2016)											
<u>CONTINGENT ON THE PASSAGE OF THE 2017 BUDGET ACT.</u>											

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-16-36
21 \$3,527,000 San Diego 11-SD-805 15.7/17.5	In the city of San Diego, from Landis Street to Route 8. <u>Outcome/Output:</u> Relocate equipment away from traffic, install access gates, replace guardrail with concrete barrier, pave beyond gore area, modify ramp meter signals, lighting and loops to reduce the need for maintenance. The project will reduce the frequency and duration of exposure to traffic and improve safety for highway workers. <u>Performance Measure:</u> Planned: 133, Actual: 85 Location(s) Preliminary <u>Engineering</u> PA&ED <u>Budget</u> <u>Expended</u> \$315,000 \$292,406 PS&E \$940,000 \$1,083,739 R/W Supp \$14,000 \$0 (CEQA - CE, 11/20/2014; Re-validation 2/13/2017) (NEPA - CE, 11/20/2014; Re-validation 2/13/2017) <u>CONTINGENT ON THE PASSAGE OF THE 2017 BUDGET ACT.</u>	11-1086 SHOPP/16-17 CON ENG \$930,000 CONST \$3,241,000 1112000137 4 41080	001-0890 FTF 20.10.201.235 2017-18 302-0042 SHA 302-0890 FTF 20.20.201.235	\$930,000 \$52,000 <u>\$2,545,000</u> \$2,597,000
22 \$10,697,000 San Diego 11-SD-VAR VAR	In various cities, at various locations. <u>Outcome/Output:</u> Replace deteriorated overhead sign panels with new panels that include retroreflective sheeting to meet current standards. The project will enhance visibility to motorists and provide uniformity. <u>Performance Measure:</u> Planned: 1,062, Actual: 1,201 Signs Preliminary <u>Engineering</u> PA&ED <u>Budget</u> <u>Expended</u> \$640,000 \$719,971 PS&E \$1,334,000 \$1,343,803 R/W Supp \$0 \$0 (CEQA - CE, 11/30/2015; Re-validation 1/24/2017) (NEPA - CE, 11/30/2015; Re-validation 1/24/2017) <u>CONTINGENT ON THE PASSAGE OF THE 2017 BUDGET ACT.</u>	11-1129 SHOPP/16-17 CON ENG \$986,000 CONST \$11,571,000 1114000125 4 41910	001-0890 FTF 20.10.201.170 2017-18 302-0042 SHA 302-0890 FTF 20.20.201.170	\$986,000 \$194,000 <u>\$9,517,000</u> \$9,711,000

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-16-36		
23 \$1,658,000	In Newport Beach, at North Arm Newport Bay Bridge (No. 55-0614). <u>Outcome/Output:</u> Repair and replace collapsed concrete slope paving at the west side of the abutment including failed asphalt concrete section of bike path underneath the bridge. Construct cut-off wall adjacent to bike path to support and protect bike path from tidal erosion. The project is necessary to protect the bridge and bike path from continued erosion.	12-2382 SHOPP/16-17 CON ENG \$400,000 \$475,000 CONST \$1,183,000 121500008 4 0N910	001-0890 FTF 20.10.201.131 2017-18 302-0042 SHA 302-0890 FTF 20.20.201.131	\$475,000 \$24,000 <u>\$1,159,000</u> \$1,183,000
Orange 12-Ora-1 R18.4				
<p><u>Performance Measure:</u> Planned: 1, Actual: 1 Location(s)</p> <p>Preliminary <u>Engineering</u> <u>Budget</u> <u>Expended</u> PA&ED \$500,000 \$564,027 PS&E \$700,000 \$943,356 R/W Supp \$0 \$0</p> <p>(CEQA - CE, 3/16/2016; Re-validation 3/29/2017) (NEPA - CE, 3/9/2016; Re-validation 3/29/2017)</p> <p><u>CONTINGENT ON THE PASSAGE OF THE 2017 BUDGET ACT.</u></p>				
24 \$5,150,000	In the cities of Santa Ana and Orange, from Broadway to the Santa Ana River; also on Route 22 from Santa Ana River to Main Street, and on Route 57 from Route 5 to Chapman Avenue. <u>Outcome/Output:</u> Construct additional paving, maintenance gravel access roads and maintenance vehicle pullouts. Install new access gates and electrical maintenance boxes away from the traveled way and upgrade guardrail. This project will improve safety for highway maintenance works.	12-2859A SHOPP/16-17 CON ENG \$550,000 CONST \$4,600,000 1213000100 4 0N080	001-0890 FTF 20.10.201.235 2017-18 302-0042 SHA 302-0890 FTF 20.20.201.235	\$550,000 \$92,000 <u>\$4,508,000</u> \$4,600,000
Orange 12-Ora-5 33.3/34.5				
<p><u>Performance Measure:</u> Planned: 65, Actual: 65 Location(s)</p> <p>Preliminary <u>Engineering</u> <u>Budget</u> <u>Expended</u> PA&ED \$270,000 \$266,881 PS&E \$490,000 \$531,426 R/W Supp \$90,000 \$86,481</p> <p>(CEQA - CE, 1/8/2016) (NEPA - CE, 1/8/2016)</p> <p><u>CONTINGENT ON THE PASSAGE OF THE 2017 BUDGET ACT.</u></p>				

2.5 Highway Financial Matters

Project #	Location	PPNO Program/Year Phase	Budget Year	Amount by Fund Type
Allocation Amount	Project Description	Prgm'd Amount	Item # Fund Type	
County	Project Support Expenditures	Project ID	Program Code	
Dist-Co-Rte		Adv Phase		
Postmile		EA		
2.5b.(1) SHOPP Projects				
Resolution FP-16-36				
25	In and near Irvine and Newport Beach, from Bonita Canyon Road/New Ford Road to 0.2 mile south of Red Hill Avenue. <u>Outcome/Output:</u> Cold plane pavement, place rubberized asphalt concrete, replace guardrail and update signs. The project is necessary to extend pavement service life and improve ride quality.	12-4096M	001-0890 FTF	\$800,000
\$6,985,000		SHOPP/16-17	20.10.201.121	
Orange		CON ENG	2017-18	
12-Ora-73		\$690,000	302-0042 SHA	\$124,000
22.5/R25.7		\$800,000	302-0890 FTF	<u>\$6,061,000</u>
		CONST	20.20.201.121	\$6,185,000
		\$5,400,000		
		1213000068		
		4		
		0M960		
	<u>Performance Measure:</u>			
	Planned: 22.40, Actual: 32.00 Lane Miles			
	Preliminary			
	<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>	
	PA&ED	\$0	\$0	
	PS&E	\$514,000	\$675,678	
	R/W Supp	\$49,000	\$0	
	(CEQA - CE, 6/3/2013; Re-validation 10/24/2016)			
	(NEPA - CE, 6/3/2013; Re-validation 10/24/2016)			
	<u>CONTINGENT ON THE PASSAGE OF THE 2017 BUDGET ACT.</u>			