

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: January 31-February 1, 2018

Reference No: 2.5b.(1)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck, Chief
Division of Budgets

Subject: **FINANCIAL ALLOCATION FOR SHOPP PROJECTS**
RESOLUTION FP-17-34

ISSUE:

Should the California Transportation Commission (Commission) approve an allocation of \$149,112,000 for 16 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 \$149,112,000 for 16 SHOPP projects.

BACKGROUND:

The attached vote list describes 16 SHOPP Projects totaling \$149,112,000. The Department is ready to proceed with these projects, and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$123,807,000 be allocated from the Budget Act of 2017, Budget Act Items 2660-302-0042, 2660-302-0890 and Non-Budget Act Items 2660-802-0890, 2660-802-3290 for construction and \$25,305,000 for construction engineering for 16 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	EA	Budget Year	Item #	Fund Type	Program Code	Amount by Fund Type	
2.5b.(1) SHOPP Projects																		
1	\$3,019,000				Near Alturas, from 0.3 mile west to 0.3 mile east of Caldwell Creek Bridge No. 03-0028.	<u>Outcome/Output:</u> Construct a new bridge, realign creek channel to historic location, upgrade guardrail, and replace conform pavement.		02-3513	SHOPP/17-18	0213000008	CONST	EA 4F570	2017-18	001-0890 FTF	20.10.201.111	802-3290 RMRA	\$985,000	
								\$985,000					2017-18				\$1,017,000	
								\$1,850,000					802-0890 FTF				<u>\$1,017,000</u>	
								0213000008					20.20.201.111				\$2,034,000	
<u>Performance Measure:</u>										4								
Planned: 1, Actual: 1 Bridge(s)																		
Preliminary																		
<u>Engineering</u>																		
PA&ED								\$572,000		\$563,995								
PS&E								\$704,000		\$618,312								
R/W Supp								\$90,000		\$13,590								
(CEQA - MND, 07/29/2016; Re-validation 10/12/2017)																		
(NEPA - CE, 07/26/2016; Re-validation 10/12/2017)																		
(Future consideration of funding approved under Resolution E-16-67; October 2016.)																		
(EA 4F570, PPNO 02-3513 combined with EA 4F770, PPNO 02-3522 for construction under EA 4F77U, Project ID 0217000022.)																		
2	\$18,705,000				Near Alturas, from 1.1 miles east of Caldwell Creek Bridge to 1.7 miles west of County Road 75.	<u>Outcome/Output:</u> Rehabilitate pavement to improve the ride quality and service life of existing roadway.		02-3522	SHOPP/17-18	0213000031	CONST	EA 4F770	2017-18	001-0890 FTF	20.10.201.120	802-3290 RMRA	\$2,295,000	
								\$2,295,000					2017-18				\$328,000	
								\$14,100,000					802-0890 FTF				<u>\$16,082,000</u>	
								0213000031					20.20.201.120				\$16,410,000	
<u>Performance Measure:</u>										4								
Planned: 18.7, Actual: 18.7 Lane Miles																		
Preliminary																		
<u>Engineering</u>																		
PA&ED								\$750,000		\$806,198								
PS&E								\$760,000		\$651,971								
R/W Supp								\$325,000		\$110,170								
(CEQA - MND, 07/29/2016; Re-validation 10/12/2017)																		
(NEPA - CE, 07/26/2016; Re-validation 10/12/2017)																		
(Future consideration of funding approved under Resolution E-16-67; October 2016.)																		
(EA 4F770, PPNO 02-3522 combined with EA 4F570, PPNO 02-3513 for construction under EA 4F77U, Project ID 0217000022.)																		

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-17-34																						
3	\$11,250,000	Shasta	02-Sha-5	R28.0/R29.0	Near the city of Shasta Lake, from 0.2 mile south to 0.9 mile north of Pitt River Bridge Overhead No. 06-0021.	<u>Outcome/Output:</u> Overlay bridge deck, replace catwalk, repair cracks, and place Hot Mix Asphalt (HMA) and High Friction Surface Treatment (HFST).		02-3548 SHOPP/17-18 CON ENG \$1,900,000 \$1,950,000 CONST \$9,300,000 0214000022 4 4G520	001-0890 FTF 20.10.201.119 2017-18 802-3290 RMRA 802-0890 FTF 20.20.201.119	\$1,950,000 \$4,650,000 <u>\$4,650,000</u> \$9,300,000												
<u>Performance Measure:</u> Planned: 1, Actual: 1 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>\$596,000</td> <td>\$568,062</td> </tr> <tr> <td>PS&E</td> <td>\$1,100,000</td> <td>\$699,248</td> </tr> <tr> <td>R/W Supp</td> <td>\$70,000</td> <td>\$9,326</td> </tr> </tbody> </table>											Engineering	Budget	Expended	PA&ED	\$596,000	\$568,062	PS&E	\$1,100,000	\$699,248	R/W Supp	\$70,000	\$9,326
Engineering	Budget	Expended																				
PA&ED	\$596,000	\$568,062																				
PS&E	\$1,100,000	\$699,248																				
R/W Supp	\$70,000	\$9,326																				
(CEQA - CE, 09/08/2016; Re-validation 12/11/2017) (NEPA - CE, 09/08/2016; Re-validation 12/11/2017)																						
4	\$1,510,000	Sacramento	03-Sac-Var		In Sacramento County on Routes 51, 80, 99, 160, and 244 at various locations.	<u>Outcome/Output:</u> Remove existing sign lighting and upgrade sign panels with higher reflective design.		03-3711 SHOPP/17-18 CON ENG \$267,000 \$310,000 CONST \$1,105,000 0315000199 4 0H490	001-0890 FTF 20.10.201.170 2017-18 302-0042 SHA 802-0890 FTF 20.20.201.170	\$310,000 \$24,000 <u>\$1,176,000</u> \$1,200,000												
<u>Performance Measure:</u> Planned: 315, Actual: 239 Lighting Fixture(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>\$113,000</td> <td>\$102,198</td> </tr> <tr> <td>PS&E</td> <td>\$300,000</td> <td>\$277,561</td> </tr> <tr> <td>R/W Supp</td> <td>\$11,000</td> <td>\$0</td> </tr> </tbody> </table>											Engineering	Budget	Expended	PA&ED	\$113,000	\$102,198	PS&E	\$300,000	\$277,561	R/W Supp	\$11,000	\$0
Engineering	Budget	Expended																				
PA&ED	\$113,000	\$102,198																				
PS&E	\$300,000	\$277,561																				
R/W Supp	\$11,000	\$0																				
(CEQA - CE, 12/15/2016; Re-validation 11/14/2017) (NEPA - CE, 12/15/2016; Re-validation 11/14/2017)																						
5	\$3,833,000	Marin	04-Mrn-1	24.7	Near Olema, 1.8 miles south of Sir Francis Drake Boulevard.	<u>Outcome/Output:</u> Replace failing culvert with a bridge.		04-0315D SHOPP/17-18 CON ENG \$700,000 \$833,000 CONST \$2,650,000 0400020145 4 4S780	001-0042 SHA 001-0890 FTF 20.10.201.131 2017-18 802-3290 RMRA 802-0890 FTF 20.20.201.131	\$17,000 <u>\$816,000</u> \$833,000 \$1,500,000 <u>\$1,500,000</u> \$3,000,000												
<u>Performance Measure:</u> Planned: 2, Actual: 1 Location(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>\$400,000</td> <td>\$200,277</td> </tr> <tr> <td>PS&E</td> <td>\$3,720,000</td> <td>\$3,201,831</td> </tr> <tr> <td>R/W Supp</td> <td>\$100,000</td> <td>\$85,159</td> </tr> </tbody> </table>											Engineering	Budget	Expended	PA&ED	\$400,000	\$200,277	PS&E	\$3,720,000	\$3,201,831	R/W Supp	\$100,000	\$85,159
Engineering	Budget	Expended																				
PA&ED	\$400,000	\$200,277																				
PS&E	\$3,720,000	\$3,201,831																				
R/W Supp	\$100,000	\$85,159																				
(CEQA - ND, 08/26/2016; Re-validation 12/11/2017) (NEPA - CE, 07/21/2016; Re-validation 12/11/2017)																						
(Future consideration of funding approved under Resolution E-17-60; October 2017.)																						

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	Program Code	Amount by Fund Type	
2.5b.(1) SHOPP Projects													Resolution FP-17-34	
6	\$344,000	Monterey	05-Mon-101	53.2	In Greenfield, near Maple Avenue.	<u>Outcome/Output:</u> This project is to provide landscape mitigation for safety project 05-1E050 which will remove fixed objects within the Clear Recovery Zone necessary to reduce the severity and number of collisions.		05-2470Y SHOPP/17-18 CON ENG \$246,000 CONST \$122,000 0515000079 4 1E051		2017-18	001-0890 FTF 20.10.201.015 302-0042 SHA 802-0890 FTF 20.20.201.015		\$246,000 \$2,000 <u>\$96,000</u> \$98,000	
						<u>Performance Measure:</u> Planned: 0, Actual: 0 Collisions Reduced								
					Preliminary									
					<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>							
					PA&ED	\$0	\$0							
					PS&E	\$407,000	\$105,371							
					R/W Supp	\$18,000	\$3,229							
					(CEQA - CE, 7/18/2014)									
					(NEPA - CE, 7/18/2014)									
7	\$4,029,000	Monterey	05-Mon-VAR		In and near Carmel, Monterey, and Seaside, on Routes 1 and 68 at various locations.	<u>Outcome/Output:</u> Construct and install maintenance vehicle pullouts, three beam barrier openings in median, gates, surface treatment at areas beyond gore, relocate electroliers, and pull boxes. The project will improve safety for highway workers.		05-2458 SHOPP/17-18 CON ENG \$901,000 \$929,000 CONST \$3,057,000 0513000022 4 1C990		2017-18	001-0890 FTF 20.10.201.235 302-0042 SHA 802-0890 FTF 20.20.201.235		\$929,000 \$62,000 <u>\$3,038,000</u> \$3,100,000	
						<u>Performance Measure:</u> Planned: 63.0, Actual: 63.0 Location(s)								
					Preliminary									
					<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>							
					PA&ED	\$619,000	\$618,033							
					PS&E	\$935,000	\$868,523							
					R/W Supp	\$30,000	\$6,616							
					(CEQA - CE, 6/27/2017)									
					(NEPA - CE, 6/27/2017)									

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	Program Code	Amount by Fund Type
2.5b.(1) SHOPP Projects														
Resolution FP-17-34														
8	\$4,070,000	Fresno	06-Fre-168	R36.0/65.4	Near Shaver Lake, from west of Prather Pond Road to west of Rancheria Creek Bridge. <u>Outcome/Output:</u> Rehabilitate existing deteriorated drainage systems by replacing, repairing and lining.			06-6326 SHOPP/17-18 CON ENG \$1,370,000 CONST		0616000132	2017-18	001-0890 FTF 20.10.201.151	802-3290 RMRA	\$1,370,000 \$1,350,000 \$2,700,000
					<u>Performance Measure:</u> Planned: 22, Actual: 59 Drainage Systems			\$6,000,000		0616000132	20.20.201.151	802-0890 FTF		<u>\$1,350,000</u>
					Preliminary			4						
					<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>	0H11U						
					PA&ED	\$1,355,000	\$1,729,231							
					PS&E	\$1,036,000	\$0							
					R/W Supp	\$590,000	\$392							
					(CEQA - MND, 6/26/2017; Re-validation 12/11/2017) (NEPA - CE, 6/26/2017; Re-validation 12/11/2017)									
					(Future consideration of funding approved under Resolution E-17-63; October 2017.)									
					(EA 0H11U, PPNO 06-6326 combined with EA 0U090, PPNO 06-6754 for construction under EA 0U09U, Project ID 0616000243.)									
9	\$11,625,000	Fresno	06-Fre-168	45.8/65.9	In and near Shaver Lake, from east of Warbler Lane to Kaiser Pass Road. <u>Outcome/Output:</u> Rehabilitate pavement to strengthen structural section and address asphalt cracking. This project will extend pavement service life and improve ride quality.			06-6754 SHOPP/17-18 CON ENG \$1,125,000 CONST		0615000210	2017-18	001-0890 FTF 20.10.201.121	802-3290 RMRA	\$1,125,000 \$210,000 \$10,290,000 \$10,500,000
					<u>Performance Measure:</u> Planned: 40.2, Actual: 40.2 Lane Mile(s)			\$12,700,000		0615000210	20.20.201.121	302-0890 FTF		
					Preliminary			4						
					<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>	0U090						
					PA&ED	\$512,000	\$516,328							
					PS&E	\$1,160,000	\$1,025							
					R/W Supp	\$6,000	\$0							
					(CEQA - MND, 6/26/2017; Re-validation 12/11/2017) (NEPA - CE, 6/26/2017; Re-validation 12/11/2017)									
					(Future consideration of funding approved under Resolution E-17-63; October 2017.)									
					(EA 0U090, PPNO 06-6754 combined with EA 0H11U, PPNO 06-6326 for construction under EA 0U09U, Project ID 0616000243.)									

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-17-34																
10	\$27,042,000	Kern	06-Ker-58	R52.4/R55.5	In Bakersfield from Route 99 to Cottonwood Road.	<u>Outcome/Output:</u> Rehabilitate pavement using Continuous Reinforced Concrete Pavement (CRCP) and construct auxiliary lane. This project will improve safety, ride quality, and traffic operations.		06-6678	SHOPP/17-18	06-6678			2017-18	001-0890 FTF	20.10.201.120	\$4,055,000
								\$3,410,000								\$460,000
								\$4,055,000		CONST			802-3290 RMRA	802-0890 FTF		<u>\$22,527,000</u>
					<u>Performance Measure:</u>			\$21,370,000					20.20.201.120			\$22,987,000
					Planned: 10.4, Actual: 10.4 Lane Mile(s)			0614000009								
					Preliminary			4								
					Engineering	Budget	Expended	0G851								
					PA&ED	\$0	\$0									
					PS&E	\$2,300,000	\$2,286,562									
					R/W Supp	\$35,000	\$6,208									
					(CEQA - CE, 9/17/2013; Re-validation 8/15/2017)											
					(NEPA - CE, 9/17/2013; Re-validation 8/15/2017)											
11	\$28,372,000	Los Angeles	07-LA-5	8.2/20.4	In Los Angeles County, on various routes and at various locations.	<u>Outcome/Output:</u> Repair and rehabilitate Ramp Metering System (RMS) and Vehicle Detection System (VDS) elements to increase the efficiency of the existing Traffic Management System (TMS). Work to be completed by Service Contract.		07-5247	SHOPP/17-18	07-5247			2017-18	001-0890 FTF	20.10.201.315	\$4,702,000
								\$4,704,000								\$473,000
								\$4,702,000		CONST			802-3290 RMRA	802-0890 FTF		<u>\$23,197,000</u>
					<u>Performance Measure:</u>			\$23,670,000					20.20.201.315			\$23,670,000
					Planned: 602.0, Actual: 602.0 Field Elements			0717000172								
					Preliminary			4								
					Engineering	Budget	Expended	34040								
					PA&ED	\$0	\$0									
					PS&E	\$2,962,000	\$283,931									
					R/W Supp	\$18,000	\$0									
					(CEQA - CE, 4/13/2017)											
					(NEPA - CE, 4/13/2017)											
12	\$19,158,000	Los Angeles	07-LA-10	S0.2/47.7	In Los Angeles County, on various routes and at various locations.	<u>Outcome/Output:</u> Repair and rehabilitate Ramp Metering System (RMS) elements, Vehicle Detection System (VDS) elements, and supporting communication system to increase the efficiency of the existing Traffic Management System (TMS). Work to be completed by Service Contract.		07-5246	SHOPP/17-18	07-5246			2017-18	001-0890 FTF	20.10.201.315	\$3,645,000
								\$3,645,000								\$310,000
								\$3,645,000		CONST			802-3290 RMRA	802-0890 FTF		<u>\$15,203,000</u>
					<u>Performance Measure:</u>			\$15,515,000					20.20.201.315			\$15,513,000
					Planned: 384.0, Actual: 384.0 Field Elements			0717000173								
					Preliminary			4								
					Engineering	Budget	Expended	34050								
					PA&ED	\$0	\$0									
					PS&E	\$2,295,000	\$396,129									
					R/W Supp	\$18,000	\$0									
					(CEQA - CE, 4/12/2017)											
					(NEPA - CE, 4/12/2017)											

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-17-34				
13 \$7,822,000 Mono 09-Mno-395 93.4/95.7	Near Bridgeport, from 0.3 mile south of Route 108 to 2 miles north of Route 108. <u>Outcome/Output:</u> Widen shoulders, install rumble strips, replace guardrail, improve roadway cross-slope and stopping sight distance, and install rock-fall protection to reduce the severity and number of collisions. <u>Performance Measure:</u> Planned: 28.0, Actual: 28.0 Collisions Reduced Preliminary <u>Engineering</u> PA&ED \$270,000 \$300,122 PS&E \$1,962,000 \$1,051,148 R/W Supp \$286,000 \$103,211 (CEQA - MND, 7/29/2015; Re-validation 8/29/2017) (NEPA - CE, 7/30/2015; Re-validation 8/29/2017) (Future consideration of funding approved under Resolution E-16-23; May 2016.)	09-0615 SHOPP/17-18 CON ENG \$1,100,000 \$1,310,000 CONST \$5,455,000 0913000007 4 35780	001-0890 FTF 20.10.201.015 2017-18 302-0042 SHA 802-0890 FTF 20.20.201.015	\$1,310,000 \$130,000 \$6,382,000 \$6,512,000
14 \$3,218,000 Mariposa 10-Mpa-140 22.1/25.3	Near Mariposa, from the north Junction of Route 140 and 49 to Whitlock Road. <u>Outcome/Output:</u> Rehabilitate pavement to strengthen structural section and address asphalt cracking. <u>Performance Measure:</u> Planned: 6.4, Actual: 6.4 Lane Mile(s) Preliminary <u>Engineering</u> PA&ED \$208,000 \$166,240 PS&E \$611,000 \$520,601 R/W Supp \$2,000 \$0 (CEQA - CE, 12/30/2015; Re-validation 11/28/2017) (NEPA - CE, 12/30/2015; Re-validation 11/28/2017)	10-4736 SHOPP/17-18 CON ENG \$314,000 \$375,000 CONST \$3,126,000 1013000078 4 0G340	001-0890 FTF 20.10.201.121 2017-18 802-3290 RMRA 802-0890 FTF 20.20.201.121	\$375,000 \$57,000 \$2,786,000 \$2,843,000
15 \$2,175,000 Tuolumne 10-Tuo-108 R16.1/R18.1	Near Long Barn, from Lyons Dam Road to 0.4 mile east of Long Barn Connection. <u>Outcome/Output:</u> Rehabilitate pavement to strengthen structural section and address asphalt cracking by overlaying with rubberized asphalt and repairing localized distressed areas of traveled lanes by grinding and asphalt replacement. This project will extend pavement service life and improve ride quality. <u>Performance Measure:</u> Planned: 4.0, Actual: 4.0 Lane Mile(s) Preliminary <u>Engineering</u> PA&ED \$0 \$0 PS&E \$434,000 \$319,434 R/W Supp \$11,000 \$0 (CEQA - CE, 8/3/1999; Re-validation 7/27/2017) (NEPA - CE, 8/3/1999; Re-validation 7/27/2017)	10-0126 SHOPP/17-18 CON ENG \$333,000 CONST \$2,046,000 1013000049 4 40160	001-0890 FTF 20.10.201.121 2017-18 802-3290 RMRA 302-0890 FTF 20.20.201.121	\$333,000 \$37,000 \$1,805,000 \$1,842,000

2.5 Highway Financial Matters

Project #	Location	PPNO Program/Year	Budget Year	Amount by
Allocation Amount	Project Description	Phase	Item # Fund Type	Fund Type
County	Project Support Expenditures	Prgm'd Amount	Program Code	
Dist-Co-Rte		Project ID		
Postmile		Adv Phase		
		EA		
2.5b.(1) SHOPP Projects				
Resolution FP-17-34				
16	In the city of San Diego from Route 805 to Route 163.	11-1088	001-0890 FTF	\$842,000
\$2,940,000	<u>Outcome/Output:</u> Repair median erosion and implement storm water quality measures/mitigation to stabilize eroding soil and reduce sediment runoff.	SHOPP/17-18	20.10.201.335	
San Diego		CON ENG	2017-18	
11-SD-52		\$842,000	302-0042 SHA	\$42,000
3.9/6.6	<u>Performance Measure:</u>	CONST	802-0890 FTF	<u>\$2,056,000</u>
	Planned: 3.6, Actual: 3.6 Acres treated/ pollutant	\$2,751,000	20.20.201.335	\$2,098,000
		1113000044		
		4		
		29280		
	Preliminary			
	<u>Engineering</u>			
	PA&ED	<u>Budget</u>	<u>Expended</u>	
		\$246,000	\$241,549	
	PS&E	\$778,000	\$570,778	
	R/W Supp	\$11,000	\$0	
	(CEQA - CE, 5/24/2016; Re-validation 9/8/2017)			
	(NEPA - CE, 5/24/2016; Re-validation 9/8/2017)			