

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: October 21-22, 2015

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-15-10

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission allocate \$38,022,000 for four projects programmed in the 2014 State Highway Operation and Protection Program (SHOPP) and \$8,829,000 for four additional projects amended into the SHOPP.

ISSUE:

The attached vote list describes eight SHOPP projects totaling \$46,851,000 programmed in Fiscal Year 2014-15 and Fiscal Year 2015-16. The Department is ready to proceed with these projects and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$46,851,000 be allocated from the Budget Act of 2014, Budget Act Items 2660-302-0042 and 2660-302-0890, for eight 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	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5b.(1a) SHOPP Projects				
Resolution FP-15-10				
1 \$2,361,000 Humboldt 01-Hum-299 R10.5/R26.1	Near Blue Lake, from 0.5 mile west of North Fork Mad River Bridge to 1.3 miles west of Old Three Creek Road. <u>Outcome/Output:</u> Restore storm damage slip-outs at two locations by constructing a rock buttress and new drainage system, installing a horizontal drain system, and reconstructing the roadway.	01-2343 SHOPP/15-16 \$3,080,000 0112000130 4 0B450	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.131	\$47,000 \$2,314,000
	Preliminary <u>Engineering</u> <u>Programmed</u> <u>Expended</u> PA&ED \$124,000 \$124,239 PS&E \$961,000 \$513,863 R/W Supp \$10,000 \$3,641			
	(Construction Support: \$730,000)			
2 \$391,000 Alameda 04-Ala-880 8.5	In Fremont and Newark, at East Newark Underpass. <u>Outcome/Output:</u> Install Rock Slope Protection (RSP) and under-drain system in the footing trench at the bottom of the RSP. This project is necessary to prevent further erosion and damage to the slope.	04-0482Q SHOPP/15-16 \$365,000 0413000459 4 0J350	2014-15 302-0042 SHA 20.20.201.131	\$391,000
	Preliminary <u>Engineering</u> <u>Programmed</u> <u>Expended</u> PA&ED \$213,000 \$145,765 PS&E \$426,000 \$280,042 R/W Supp \$35,000 \$12,231			
	(Construction Support: \$278,000)			
3 \$34,986,000 San Bernardino 08-SBd-138 R17.1/R19.2	Near Hesperia, from 1.9 miles east of Route 15 to 0.1 mile west of Summit Post Office Road. <u>Outcome/Output:</u> Realign and construct 2-lane section with outside shoulders, three wildlife crossings and Off Highway Vehicle (OHV) crossing to reduce the number and severity of collisions.	08-0237P SHOPP/14-15 \$31,968,000 0800020191 4 0Q300	2014-15 302-0042 SHA 302-0890 FTF 20.20.201.015	\$378,000 \$34,608,000
	Preliminary <u>Engineering</u> <u>Programmed</u> <u>Expended</u> PA&ED \$1,657,000 \$2,587,886 PS&E \$1,340,000 \$2,247,358 R/W Supp \$570,000 \$429,324			
	(Construction Support: \$6,484,000)			
4 \$284,000 Merced 10-Mer-Var. Var.	In Merced County, on Routes 59, 99, 140, and 152 at various locations. <u>Outcome/Output:</u> Install Americans with Disability Act (ADA) curb ramps and extend sidewalks. This project is necessary to upgrade 12 curb ramps and sidewalks to comply with ADA standards.	10-0265 SHOPP/15-16 \$280,000 1000000297 4 0T810	2014-15 302-0042 SHA 20.20.201.361	\$284,000
	Preliminary <u>Engineering</u> <u>Programmed</u> <u>Expended</u> PA&ED \$0 \$0 PS&E \$508,000 \$506,127 R/W Supp \$377,000 \$38,156			
	(Construction Support: \$252,000)			

