

MEMORANDUM

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: August 14-15, 2019

From: STEVEN KECK, Chief Financial Officer

Reference Number: 2.5b.(3), Action Item

Prepared By: Clark Paulsen, Chief
Division of Budgets

Subject: **RIGHT OF WAY CAPITAL ALLOCATION FOR SHOPP PROJECTS
RESOLUTION FP-19-13**

ISSUE:

Should the California Transportation Commission (Commission) approve an allocation of \$15,398,000 for the Right of Way Capital phase for a State Highway Operation and Protection Program (SHOPP) Major Damage Permanent Restoration project (PPNO 04-0748E) on State Route (SR) 1, in Sonoma County, programmed in Fiscal Year 2019-20?

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the Commission approve an allocation of \$15,398,000 for the SHOPP Right of Way Capital phase for a Major Damage Permanent Restoration project (PPNO 04-0748E) on SR 1, in Sonoma County, programmed in 2019-20.

BACKGROUND:

Per Resolution G-19-01, projects with Right of Way capital programming for \$10 million or more, and that are programmed with Right of Way capital in 2019-20 or later, must receive a Commission approval.

This permanent restoration project is located at Gleason Beach between the coastal towns of Bodega Bay and Jenner along SR 1 in Sonoma County. There is significant sliding of the coastal slopes in the area. The project will realign existing SR 1 several hundred feet inland to maintain long-term connectivity and protect against further damage from coastal erosion.

The project scope requires the Department acquire 8 parcels, including fee acquisitions, permanent easements, and temporary construction easements. Utility relocation coordination and environmental mitigation costs are also anticipated.

*“Provide a safe, sustainable, integrated and efficient transportation system
to enhance California’s economy and livability”*

The original Right of Way capital programming of \$5,000,000 was based on the Right of Way capital estimate developed in 2017. Approximately 81 percent of that estimate was attributed to environmental mitigation and the need for a conservation easement, long-term endowment, and acquisition of mitigation parcels. The project design has since been refined and additional mitigation requirements have been identified. As a result, the total acquisition area has increased, and new utility conflicts must be addressed. The environmental mitigation estimate increased to account for visual impacts and public access to a new bridge. The current right of way capital estimate is \$15,398,000; 84 percent of which is the environmental mitigation requirements.

This allocation request is being submitted concurrent with SHOPP Amendment 18H-011 and a COS allocation under Resolution FP-19-14 also on this month's Commission meeting agenda. The Department is also requesting to extend completion of the Right of Way capital phase for an additional 24 months beyond the 72-month deadline.

FINANCIAL RESOLUTION:

Resolved that \$15,398,000 be allocated from the Budget Act of 2019, Budget Act Items 2660-302-0042 and 2660-302-0890 for Right of Way capital for the SHOPP project described above.

2.5 Highway Financial Matters

Project No.	Allocation Amount	County	Dist-Co-Rte	Postmile	Location	Project Description	PPNO Program/Year Phase Prgm'd Amount	Budget Year	Amount by
							Project ID Adv Phase EA	Item # Fund Type Program Code	Fund Type

2.5b.(3) SHOPP Right of Way Projects

Resolution FP-19-13

1	\$15,398,000	Sonoma	04-Son-1	15.1/15.7	Near Carmet, from 0.1 mile north to 0.7 mile north of Calle Del Sol. <u>Outcome/Output</u> : Realign roadway near Gleason Beach.		04-0748E SHOPP/19-20 R/W \$15,398,000 0400000129 9 0A020	2019-20 302-0042 SHA 302-0890 FTF 20.10.201.131	\$1,766,000 <u>\$13,632,000</u> \$15,398,000												
<p><u>Performance Measure</u>: Planned: 1, Actual: 1 Location(s)</p>																					
<p>Preliminary</p> <table border="1"> <thead> <tr> <th>Engineering</th> <th>Budget</th> <th>Expended</th> </tr> </thead> <tbody> <tr> <td>PA&ED</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>PS&E</td> <td>\$1,800,000</td> <td>\$0</td> </tr> <tr> <td>R/W Sup</td> <td>\$500,000</td> <td>\$0</td> </tr> </tbody> </table>										Engineering	Budget	Expended	PA&ED	\$0	\$0	PS&E	\$1,800,000	\$0	R/W Sup	\$500,000	\$0
Engineering	Budget	Expended																			
PA&ED	\$0	\$0																			
PS&E	\$1,800,000	\$0																			
R/W Sup	\$500,000	\$0																			
<p>(CEQA - EIR, 6/30/2016) (NEPA - FONSI, 6/30/2016)</p>																					
<p>(Future consideration of funding approved under Resolution E-16-77; October 2016.)</p>																					
<p>(Concurrent amendment under SHOPP Amendment 18H-011.)</p>																					
<p>(Concurrent COS allocation under Resolution FP-19-14.)</p>																					
<p>(As part of this allocation request, the Department is requesting to extend the completion of R/W Cap an additional 24 months beyond the 72 month deadline.)</p>																					