

## MEMORANDUM

To: CHAIR AND COMMISSIONERS  
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 24-25, 2020

From: STEVEN KECK, Chief Financial Officer

Reference Number: 2.5b.(1), Action Item

Prepared By: KC Handren, Chief  
Division of Budgets

Subject: **ALLOCATION FOR SHOPP PROJECTS**  
**RESOLUTION FP-19-90**

### **ISSUE:**

Should the California Transportation Commission (Commission) approve an allocation of \$454,514,000 for 41 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 \$454,514,000 for 41 SHOPP projects.

### **BACKGROUND:**

The attached vote list describes 41 SHOPP projects totaling \$454,514,000. The Department is ready to proceed with these projects, and is requesting an allocation at this time.

### **FINANCIAL RESOLUTION:**

Resolved that \$379,386,000 be allocated from the Budget Act of 2018 and 2019, Budget Act Items 2660-302-0042, 2660-302-0890, and 2660-302-3290 and Non-Budget Act Item 2660-802-3290 for construction and \$75,128,000 for construction engineering for 41 SHOPP projects described on the attached vote list.

Attachments

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

**2.5 Highway Financial Matters**

Project No. 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-19-90**

1 \$3,324,000  Del Norte 01-DN-199 6.5/36.3	In Del Norte County, at various locations from 0.6 mile north of Hiouchi Drive to 0.1 mile south of the Oregon State line. <u>Outcome/Output</u> : Rehabilitate deteriorating culverts and improve fish passage.	01-1055	505-3290 RMRA	\$814,000
		SHOPP/19-20	20.10.201.151	
		CON ENG \$814,000	2019-20	
	Preliminary	\$2,393,000	302-3290 RMRA	\$2,510,000
	<u>Engineering</u>	0119000016	20.20.201.151	
	PA&ED	4		
	PS&E	48801		
	R/W Sup			

(CEQA - MND, 1/24/2019; Re-validation 4/30/2020)  
(NEPA - CE, 1/24/2019; Re-validation 4/30/2020)

(Future consideration of funding approved under Resolution E-19-15; March 2019.)

Performance Measure: Culverts (Planned: 12, Actual: 15 Each)					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Linear feet	406.0	721.0	343.0	1,470.0
Post Condition	Linear feet	1,350.4	0.0	0.0	1,350.4

2 \$5,318,000  Humboldt 01-Hum-299 R1.5/R2.0	Near Arcata, at the Route 200/299 Separation No. 04-0184. <u>Outcome/Output</u> : Establish standard vertical clearance by raising the existing structure and reconstructing bridge approaches.	01-2430	505-3290 RMRA	\$1,306,000
		SHOPP/19-20	20.10.201.322	
		CON ENG \$1,124,000	2018-19	
	Preliminary	\$4,028,000	302-3290 RMRA	\$4,012,000
	<u>Engineering</u>	0116000018	20.20.201.322	
	PA&ED	4		
	PS&E	0F530		
	R/W Sup			

(CEQA - CE, 9/17/2019; Re-validation 5/1/2020)  
(NEPA - CE, 9/17/2019; Re-validation 5/1/2020)

Performance Measure: Bridges (Planned: 1, Actual: 1 Bridge(s))					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Square feet	0.0	0.0	7,427.0	7,427.0
Post Condition	Square feet	7,427.0	0.0	0.0	7,427.0

**Bridge Health**

<u>Bridge Number</u>	<u>Existing Condition</u>	<u>Post Condition</u>
04-0184	Fair	Fair

2.5 Highway Financial Matters

Project No. 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-19-90

3 \$11,768,000  Butte 03-But-99 14.9/15.7	Near Richvale, from 0.3 mile south to 0.5 mile north of Nelson Avenue at Cottonwood Creek Bridge No. 12-0120. <u>Outcome/Output:</u> Replace and realign scour-critical bridge, rehabilitate drainage systems, and reconstruct Nelson Avenue intersection.  Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	03-2425 SHOPP/19-20 CON ENG \$2,200,000 CONST \$10,096,000 0314000101 4 0F290	505-3290 RMRA 001-0890 FTF 20.10.201.111  2019-20 302-3290 RMRA 302-0890 FTF 20.20.201.111	\$252,000 <u>\$1,948,000</u> \$2,200,000  \$1,097,000 <u>\$8,471,000</u> \$9,568,000
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(CEQA - ND, 1/30/2018; Re-validation 4/30/2020)  
(NEPA - CE, 3/7/2018; Re-validation 4/30/2020)

(Future consideration of funding approved under Resolution E-18-35; May 2018.)

Performance Measure: Bridges (Planned: 1, Actual: 1 Bridge(s))					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Square feet	0.0	0.0	4,467.0	4,467.0
Post Condition	Square feet	5,980.0	0.0	0.0	5,980.0

**Bridge Health**

<u>Bridge Number</u>	<u>Existing Condition</u>	<u>Post Condition</u>
12-0120	Good	Good

4 \$1,379,000  Placer 03-Pla-65 R12.9/R13.1	In Lincoln, at South Ingram Slough Bridge No. 19-0188L/R. <u>Outcome/Output:</u> Repair slopes and abutment erosion damage by paving slope with concrete, constructing underdrains, and paving under guardrails for vegetation control.	03-4902 SHOPP/19-20 CON ENG \$210,000 CONST \$1,000,000 0318000332 4 4H560	001-0042 SHA 20.10.201.131  2019-20 302-0042 SHA 20.20.201.131	\$210,000    \$1,169,000
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Performance Measure:  
Planned: 1, Actual: 1 Location(s)

Preliminary <u>Engineering</u>	<u>Budget</u>	<u>Expended</u>
PA&ED	\$280,000	\$236,155
PS&E	\$280,000	\$201,343
R/W Sup	\$15,000	\$4,125

(CEQA - CE, 9/25/2019; Re-validation 4/29/2020)  
(NEPA - CE, 9/25/2019; Re-validation 4/29/2020)

2.5 Highway Financial Matters

Project No.	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
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2.5b.(1) SHOPP Projects

Resolution FP-19-90

5	\$46,642,000	Placer	03-Pla-80	46.3/R63.5	Near Dutch Flat and Cisco Grove, at Crystal Springs Road Overcrossing No. 19-0112 (PM 46.3), Baxter Overcrossing No. 19-0113 (PM 46.9), Drum Forebay Overcrossing No. 19-0114 (PM 49.0), and Cisco Overcrossing No. 19-0118 (PM R63.5). <u>Outcome/Output:</u> Replace aging bridges at four locations.			03-5097 SHOPP/19-20 CON ENG \$6,430,000 CONST \$36,700,000 0300020615 4 2F570			2019-20	505-3290 RMRA 001-0890 FTF 20.10.201.110 302-3290 RMRA 302-0890 FTF 20.20.201.110		\$542,000 <u>\$5,888,000</u> \$6,430,000  \$3,390,000 <u>\$36,822,000</u> \$40,212,000													
				<table border="1"> <thead> <tr> <th>Engineering</th> <th>Budget</th> <th>Expended</th> </tr> </thead> <tbody> <tr> <td>PA&amp;ED</td> <td>\$3,000,000</td> <td>\$2,671,797</td> </tr> <tr> <td>PS&amp;E</td> <td>\$6,350,000</td> <td>\$4,321,317</td> </tr> <tr> <td>R/W Sup</td> <td>\$485,000</td> <td>\$73,085</td> </tr> </tbody> </table>		Engineering	Budget	Expended	PA&ED	\$3,000,000	\$2,671,797	PS&E	\$6,350,000	\$4,321,317	R/W Sup	\$485,000	\$73,085										
Engineering	Budget	Expended																									
PA&ED	\$3,000,000	\$2,671,797																									
PS&E	\$6,350,000	\$4,321,317																									
R/W Sup	\$485,000	\$73,085																									

(CEQA - ND, 3/23/2018; Re-validation 5/4/2020)  
(NEPA - CE, 4/5/2018; Re-validation 5/4/2020)

(Future consideration of funding approved under Resolution E-18-91; August 2018.)

(As part of this allocation request, the Department is requesting to extend the completion of CONST and CON ENG an additional 14 months beyond the 36 month deadline.)

Performance Measure: Bridges (Planned: 4, Actual: 4 Bridge(s))					
	Unit	Good	Fair	Poor	Quantity
Existing Condition	Square feet	9,623.0	6,017.0	14,768.0	30,408.0
Post Condition	Square feet	41,205.0	0.0	0.0	41,205.0

**Bridge Health**

Bridge Number	Existing Condition	Post Condition
19-0112	Poor	Good
19-0113	Fair	Good
19-0114	Poor	Good
19-0118	Good	Good

6	\$6,470,000	Alameda	04-Ala-		In Oakland, at the Caltrans District 4 headquarters office building, 111 Grand Avenue. <u>Outcome/Output:</u> Rehabilitate the existing 13 building elevators with new systems to extend service life, increase efficiency, and correct performance failures. This is a Design-Build project.			04-1462A SHOPP/19-20 CON ENG \$710,000 CONST \$4,728,000 0417000383 4 4K980			2018-19	001-0042 SHA 20.10.201.353 302-0042 SHA 20.20.201.353		\$844,000 \$5,626,000													
				<p><u>Performance Measure:</u> Planned: 1, Actual: 1 Location(s)</p> <table border="1"> <thead> <tr> <th>Engineering</th> <th>Budget</th> <th>Expended</th> </tr> </thead> <tbody> <tr> <td>PA&amp;ED</td> <td>\$260,000</td> <td>\$251,857</td> </tr> <tr> <td>PS&amp;E</td> <td>\$386,000</td> <td>\$21,843</td> </tr> <tr> <td>R/W Sup</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>		Engineering	Budget	Expended	PA&ED	\$260,000	\$251,857	PS&E	\$386,000	\$21,843	R/W Sup	\$0	\$0										
Engineering	Budget	Expended																									
PA&ED	\$260,000	\$251,857																									
PS&E	\$386,000	\$21,843																									
R/W Sup	\$0	\$0																									

(CEQA - N/A)  
(NEPA - FONSI, 10/2/2018)

2.5 Highway Financial Matters

Project No.	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-19-90

7	\$4,544,000	Alameda	04-Ala-80	1.9/4.0	In Emeryville and Oakland, from San Francisco-Oakland Bay Bridge Toll Plaza to north of Powell Street; also in Oakland, on Routes 580 and 880, at various locations.	<u>Outcome/Output:</u> Upgrade and install Transportation Management System (TMS) elements including Closed Circuit Televisions (CCTV), Variable Message Signs (VMS), and traffic monitoring stations. This project will help reduce congestion and improve operational efficiency.		04-1483H SHOPP/19-20 CON ENG \$1,044,000 CONST \$5,135,000 0415000006 4 2J830	505-3290 RMRA 20.10.201.315				2017-18 802-3290 RMRA 20.20.201.315			\$1,044,000 \$3,500,000
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Preliminary

<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>
PA&ED	\$760,000	\$542,970
PS&E	\$1,100,000	\$1,065,009
R/W Sup	\$260,000	\$147,521

(CEQA - CE, 10/16/2018; Re-validation 3/26/2020)  
 (NEPA - CE, 10/16/2018; Re-validation 3/26/2020)

Performance Measure: TMS Elements (Planned: 29, Actual: 14 )				
	<u>Unit</u>	<u>Good (Operational)</u>	<u>Poor (Not Operational)</u>	<u>Quantity</u>
Existing Condition	Field element(s)	0.0%	100.0%	2.0
Post Condition	Field element(s)	100.0%	0.0%	14.0

2.5 Highway Financial Matters

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

2.5b.(1) SHOPP Projects

Resolution FP-19-90

8	\$33,065,000	Alameda	04-Ala-84	13.0/13.6	In Fremont, from 0.3 mile south to 0.3 mile north of Alameda Creek Bridge No. 33-0036. <u>Outcome/Output:</u> Replace aging bridge by constructing a new bridge on a new alignment to upgrade bridge railing, improve load capacity, curve radius, and sharp approaches to the bridge, and widen shoulders to standard.			04-0084B SHOPP/18-19 CON ENG \$4,000,000 CONST	505-3290 RMRA 001-0890 FTF 20.10.201.110	\$539,000 <u>\$4,161,000</u> \$4,700,000
								\$23,642,000 0400000429	2019-20 302-3290 RMRA 302-0890 FTF	\$3,253,000 <u>\$25,112,000</u>
								4 16030	20.20.201.110	\$28,365,000
					Preliminary					
					<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>			
					PA&ED	\$7,800,000	\$7,477,953			
					PS&E	\$6,500,000	\$4,822,933			
					R/W Sup	\$600,000	\$326,484			

(CEQA - EIR, 8/16/2017; Re-validation 5/1/2020)  
(NEPA - FONSI, 8/16/2017; Re-validation 5/1/2020)

(Future consideration of funding approved under Resolution E-18-07; January 2018.)

(Concurrent Amendment under SHOPP Amendment 18H-018; June 2020.)

(As part of this allocation request, the Department is requesting to extend the completion of CONST and CON ENG an additional 6 months beyond the 36 month deadline.)

(Fourteen month time extension for CONST and CON ENG approved under Waiver 19-29; June 2019.)

(SB 1 Baseline Agreement approval under Resolution SHOPP-P-1819-04B; October 2018.)

Performance Measure: Bridges (Planned: 1, Actual: 1 Bridge(s))					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Square feet	0.0	9,515.0	0.0	9,515.0
Post Condition	Square feet	28,060.0	0.0	0.0	28,060.0

**Bridge Health**

<u>Bridge Number</u>	<u>Existing Condition</u>	<u>Post Condition</u>
33-0036	Fair	Good

2.5 Highway Financial Matters

Project No. 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-19-90

9 \$2,832,000 Alameda 04-Ala-980 1.2	In Oakland, at the District 4 Transportation Management Center (TMC) at 111 Grand Avenue. <u>Outcome/Output:</u> Upgrade and replace legacy TMC hardware components and related software including the TMC video wall system. This project will improve the efficiency of the district Traffic Management Center (TMC) and improve travel time and trip reliability. Work to be completed by Service Contract.	04-1464L SHOPP/19-20 CON ENG \$262,000 CONST \$2,570,000 0417000430 4 0P370	505-3290 RMRA 20.10.201.315 2017-18 802-3290 RMRA 20.20.201.315	\$262,000 \$2,570,000
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Preliminary <u>Engineering</u>	<u>Budget</u>	<u>Expended</u>
PA&ED	\$110,000	\$96,036
PS&E	\$392,000	\$341,203
R/W Sup	\$10	\$0

(CEQA - N/A)  
(NEPA - CE, 9/11/2018; Re-validation 9/12/2019)

Performance Measure: TMS Elements (Planned: 1.0, Actual: 1.0 )

<u>Unit</u>	Good (Operational)	Poor (Not Operational)	<u>Quantity</u>
Existing Condition Field element(s)	0.0%	100.0%	1.0
Post Condition Field element(s)	100.0%	0.0%	1.0

10 \$1,937,000 Contra Costa 04-CC-580 5.6/6.2	In Richmond, at Scofield Avenue Undercrossing No. 28-140L/R. Early Work Package No. 1 for Construction Manager/General Contractor (CMGC) parent project EA 4G891. <u>Outcome/Output:</u> Conduct soil surveys to develop retaining wall design, create access to facilitate seismic retrofit work, conduct soil analysis for hazardous material, and fabricate and weld brackets to column casing.	04-0086S SHOPP/19-20 CON ENG \$737,000 CONST \$1,200,000 0420000260 4 4G892	505-3290 RMRA 20.10.201.113 2019-20 302-3290 RMRA 20.20.201.113	\$737,000 \$1,200,000
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Preliminary <u>Engineering</u>	<u>Budget</u>	<u>Expended</u>
PA&ED	\$0	\$0
PS&E	\$0	\$0
R/W Sup	\$0	\$0

(CEQA - CE, 12/11/2015; Re-validation 5/1/2020)  
(NEPA - CE, 12/11/2015; Re-validation 5/1/2020)

(Concurrent Amendment under SHOPP Amendment 18H-018; June 2020.)





2.5 Highway Financial Matters

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

2.5b.(1) SHOPP Projects

Resolution FP-19-90

13	\$6,194,000	Monterey	05-Mon-101	73.0/96.8	In Monterey and San Benito Counties, at various locations from 4.1 miles north of North Gonzalez Overcrossing to the Santa Clara County line.	<u>Outcome/Output:</u> Construct Maintenance Vehicle Pullouts (MVPs), gore paving, relocate pull boxes, and pave next to median concrete barrier to reduce the frequency and duration of worker exposure to traffic.		05-2571 SHOPP/19-20 CON ENG \$1,355,000 CONST \$4,368,000 0514000073 4 1F900	001-0042 SHA 001-0890 FTF 20.10.201.235  2019-20 302-0042 SHA 302-0890 FTF 20.20.201.235	\$158,000 <u>\$1,218,000</u> \$1,376,000  \$553,000 <u>\$4,265,000</u> \$4,818,000
<u>Performance Measure:</u> Planned: 52, Actual: 52 Location(s)										
Preliminary										
<u>Engineering</u>										
<u>Budget</u> <u>Expended</u>										
PA&ED      \$1,152,000      \$1,063,634										
PS&E      \$18,376,000      \$1,717,932										
R/W Sup      \$175,000      \$86,346										
(CEQA - CE, 9/28/2017; Re-validation 4/11/2019)										
(NEPA - CE, 9/28/2017; Re-validation 4/11/2019)										

14	\$15,851,000	Fresno	06-Fre-5	44.4/45.4	Near Mendota, at Tumey Gulch Bridge No. 42-0246L/R.	<u>Outcome/Output:</u> Replace deficient structure with new bridge to address settlement and movement at the abutments.		06-6725 SHOPP/19-20 CON ENG \$2,800,000 CONST \$10,898,000 0615000046 4 0S830	505-3290 RMRA 001-0890 FTF 20.10.201.110  2019-20 302-3290 RMRA 302-0890 FTF 20.20.201.110	\$253,000 <u>\$2,747,000</u> \$3,000,000  \$1,083,000 <u>\$11,768,000</u> \$12,851,000
Preliminary										
<u>Engineering</u>										
<u>Budget</u> <u>Expended</u>										
PA&ED      \$1,325,000      \$1,322,971										
PS&E      \$1,900,000      \$1,649,357										
R/W Sup      \$4,000      \$0										
(CEQA - ND, 7/31/2018; Re-validation 3/26/2020)										
(NEPA - CE, 8/2/2018; Re-validation 3/26/2020)										
(Future consideration of funding approved under Resolution E-18-158; December 2018.)										
(As part of this allocation request, the Department is requesting to extend the award of the construction contract an additional 6 months beyond the 6 month deadline.)										

Performance Measure: Bridges (Planned: 2, Actual: 2 Bridge(s))					
	Unit	Good	Fair	Poor	Quantity
Existing Condition	Square feet	0.0	0.0	6,167.0	6,167.0
Post Condition	Square feet	6,167.0	0.0	0.0	6,167.0

**Bridge Health**

Bridge Number	Existing Condition	Post Condition
42-0246L	Poor	Good
42-0246R	Poor	Good

2.5 Highway Financial Matters

Project No. 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-19-90

15 \$8,134,000  Kern 06-Ker-5 R7.5/R9.0	In Kern County, from 2.4 miles north of Fort Tejon Overcrossing to 1.2 miles south of Grapevine Undercrossing at four locations. <u>Outcome/Output:</u> Repair reinforced concrete box culverts to mitigate and reduce scour and erosion in and around the culverts.  Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	06-6884 SHOPP/19-20 CON ENG \$2,763,000 CONST \$8,162,000 0617000097 4 0W160	505-3290 RMRA 20.10.201.151  2019-20 302-3290 RMRA 20.20.201.151	\$2,763,000   \$5,371,000
	<u>Budget</u> <u>Expended</u>			
	\$955,000      \$782,339			
	\$2,173,000      \$632,404			
	\$29,000      \$9,005			

(CEQA - ND, 4/4/2019; Re-validation 3/27/2020)  
(NEPA - CE, 4/5/2020; Re-validation 3/27/2020)

(Future consideration of funding approved under Resolution E-19-54; May 2019.)

Performance Measure: Culverts (Planned: 4, Actual: 4 Each)					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Linear feet	0.0	0.0	5,230.0	5,230.0
Post Condition	Linear feet	5,230.0	0.0	0.0	5,230.0

16 \$32,202,000  Kern 06-Ker-5 81.7/87.0	Near Kettleman City, from 0.6 mile south of Twisselman Road Overcrossing to Kings County line. <u>Outcome/Output:</u> Rehabilitate roadway by reconstructing the number two lane with Continuously Reinforced Concrete Pavement (CRCP) and grind the number one lane to rehabilitate pavement. This project will extend pavement service life and improve ride quality.  Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	06-6820 SHOPP/19-20 CON ENG \$1,900,000 CONST \$25,700,000 0615000301 4 0U470	505-3290 RMRA 001-0890 FTF 20.10.201.122  2017-18 802-3290 RMRA 2019-20 302-0890 FTF 20.20.201.122	\$189,000 <u>\$2,053,000</u> \$2,242,000  \$2,526,000 <u>\$27,434,000</u> \$29,960,000
	<u>Budget</u> <u>Expended</u>			
	\$440,000      \$439,198			
	\$1,200,000      \$1,183,091			
	\$25,000      \$9,730			

(CEQA - CE, 10/22/2018; Re-validation 3/25/2020)  
(NEPA - CE, 10/22/2018; Re-validation 3/25/2020)

(SB 1 Baseline Agreement approved under Resolution SHOPP-P-1819-12B; May 2019.)

Performance Measure: Pavement (Planned: 20.0, Actual: 20.0 Lane mile(s))					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Lane mile(s)	9.0	11.0	0.0	20.0
Post Condition	Lane mile(s)	20.0	0.0	0.0	20.0

2.5 Highway Financial Matters

Project No.	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
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2.5b.(1) SHOPP Projects

Resolution FP-19-90

17	\$5,380,000	Tulare	06-Tul-65	17.5/22.0	In and near Porterville, from 0.4 mile north of Avenue 136 to 0.2 mile north of Linda Vista Avenue; also on Route 190, from 0.2 mile west of the Route 65/190 Separation to Blue Heron Parkway (R15.0/18.5). <u>Outcome/Output:</u> Construct Maintenance Vehicle Pullouts (MVPs), pave gores, improve drainage, new fencing and relocate pullboxes and controller cabinets to reduce the frequency and duration of highway worker exposure to traffic.			06-6813 SHOPP/19-20 CON ENG \$710,000 CONST \$5,100,000 0616000028 4 0U730	001-0042 SHA 001-0890 FTF 20.10.201.235		2019-20 302-0042 SHA 302-0890 FTF 20.20.201.235			\$89,000 <u>\$691,000</u> \$780,000  \$528,000 <u>\$4,072,000</u> \$4,600,000
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Performance Measure:

Planned: 98, Actual: 98 Location(s)

Preliminary

<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>
PA&ED	\$610,000	\$530,052
PS&E	\$940,000	\$489,416
R/W Sup	\$18,000	\$3,799

(CEQA - CE, 4/5/2019; Re-validation 4/20/2020)

(NEPA - CE, 4/20/2019; Re-validation 4/20/2020)

18	\$11,520,000	Tulare	06-Tul-99	19.4	In Tipton, at Avenue 152 Overcrossing No. 46-0191. <u>Outcome/Output:</u> Replace bridge to address the deteriorated deck and exterior girder.			06-6679 SHOPP/19-20 CON ENG \$1,354,000 CONST \$10,500,000 0614000005 4 0Q910	505-3290 RMRA 001-0890 FTF 20.10.201.110		2019-20 302-3290 RMRA 302-0890 FTF 20.20.201.110			\$156,000 <u>\$1,204,000</u> \$1,360,000  \$1,165,000 <u>\$8,995,000</u> \$10,160,000
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(CEQA - ND, 1/9/2018; Re-validation 2/18/2020)

(NEPA - CE, 1/8/2018; Re-validation 2/18/2020)

(Future consideration of funding approved under Resolution E-18-18; March 2018.)

Performance Measure: Bridges (Planned: 1, Actual: 1 Bridge(s))

	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Square feet	0.0	0.0	7,825,000.0	7,825,000.0
Post Condition	Square feet	7,825,000.0	0.0	0.0	7,825,000.0

**Bridge Health**

<u>Bridge Number</u>	<u>Existing Condition</u>	<u>Post Condition</u>
46-0191	Poor	Good



2.5 Highway Financial Matters

Project No.	Allocation Amount	County	Dist-Co-Rte	Postmile	Location	Project Description	Project Support Expenditures	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.(1) SHOPP Projects

Resolution FP-19-90

21	\$39,351,000	Riverside	08-Riv-62	R6.7/9.2	In and near Yucca Valley and Twentynine Palms, from 0.2 mile north of Indian Canyon Drive to the San Bernardino County line; also in San Bernardino County, from the Riverside County line to Yucca Mesa Road/La Contenta Road (PM 0.0/15.1) and from Bermuda Avenue to Athol Avenue (PM 29.3/33.6). <u>Outcome/Output:</u> Rehabilitate pavement by grinding and overlaying with asphalt on mainline and shoulders and upgrade facilities to Americans with Disabilities Act (ADA) standards.			08-0023C SHOPP/19-20 CON ENG \$4,658,000 CONST \$34,693,000 0814000113 4 1E840	505-3290 RMRA 001-0890 FTF 20.10.201.121 2017-18 802-3290 RMRA 2019-20 302-0890 FTF 20.20.201.121	\$534,000 <u>\$4,124,000</u> \$4,658,000  \$3,979,000 <u>\$30,714,000</u> \$34,693,000
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Preliminary		
Engineering	Budget	Expended
PA&ED	\$1,571,182	\$1,571,182
PS&E	\$4,050,000	\$3,883,940
R/W Sup	\$1,421,000	\$1,418,892

(CEQA - CE, 6/21/2016; Re-validation 3/2/2020)  
(NEPA - CE, 6/21/2016; Re-validation 3/2/2020)

(Concurrent Amendment under SHOPP Amendment 18H-018; June 2020.)

(SB 1 Baseline Agreement approval under Resolution SHOPP-P-1819-04B; October 2018.)

Performance Measure: Pavement (Planned: 85.3, Actual: 85.3 Lane mile(s))

	Unit	Good	Fair	Poor	Quantity
Existing Condition	Lane mile(s)	4.7	74.6	6.0	85.3
Post Condition	Lane mile(s)	85.3	0.0	0.0	85.3

22	\$7,159,000	Riverside	08-Riv-95	14.0/36.2	Near Blythe, from 3.5 miles north Palo Verde Dam Road to the San Bernardino County line (PM 14.0/36.197). <u>Outcome/Output:</u> Repair storm eroded embankments with Rock Slope Protection (RSP) and upgrade culverts to restore the facility to its original condition.			08-3002U SHOPP/19-20 CON ENG \$2,462,000 CONST \$8,170,000 0815000107 4 1G000	001-0042 SHA 001-0890 FTF 20.10.201.131 2019-20 302-0042 SHA 302-0890 FTF 20.20.201.131	\$195,000 <u>\$1,505,000</u> \$1,700,000  \$626,000 <u>\$4,833,000</u> \$5,459,000
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Performance Measure:  
Planned: 20, Actual: 20 Location(s)

Preliminary		
Engineering	Budget	Expended
PA&ED	\$1,240,000	\$1,234,724
PS&E	\$1,147,000	\$954,015
R/W Sup	\$100,000	\$57,673

(CEQA - ND, 3/1/2019; Re-validation 4/30/2020)  
(NEPA - CE, 3/19/2019; Re-validation 4/30/2020)

(Future consideration of funding approved under Resolution E-19-41; May 2019.)

2.5 Highway Financial Matters

Project No.	Allocation Amount	County	Dist-Co-Rte	Postmile	Location	Project Description	Project Support Expenditures	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.(1) SHOPP Projects

Resolution FP-19-90

23	\$3,961,000	San Bernardino	08-SBd-38	47.5/59.4	Near Big Bear Lake, from Zaca Road to Route 18 (PM 59.396). <u>Outcome/Output:</u> Replace culverts to preserve roadway integrity and prevent localized flooding.			08-0205C SHOPP/19-20 CON ENG \$1,029,000	505-3290 RMRA 20.10.201.151	\$985,000
					Preliminary			CONST	2019-20 302-3290 RMRA	\$2,976,000
					<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>	\$3,580,000	20.20.201.151	
					PA&ED	\$860,000	\$837,290	0812000111		
					PS&E	\$1,830,000	\$1,725,654	4		
					R/W Sup	\$2,822,000	\$1,701,829	0G800		
(CEQA - CE, 10/26/2018; Re-validation 4/10/2020) (NEPA - CE, 10/26/2018; Re-validation 4/10/2020)										

Performance Measure: Culverts (Planned: 43, Actual: 43 Each)					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Linear feet	0.0	0.0	1,900.4	1,900.4
Post Condition	Linear feet	1,900.4	0.0	0.0	1,900.4

24	\$5,837,000	San Bernardino	08-SBd-62	124.0/142.0	Near Vidal Junction, from 1.8 miles west of Route 95 to 0.2 mile west of Parker Dam Road. <u>Outcome/Output:</u> Repair storm eroded embankments with Rock Slope Protection (RSP) to restore the facility to its original condition.			08-3005P SHOPP/19-20 CON ENG \$1,940,000	001-0042 SHA 001-0890 FTF 20.10.201.131	\$183,000 <u>\$1,415,000</u> \$1,598,000
								CONST	2019-20 302-0042 SHA	\$486,000
					<u>Performance Measure:</u>			\$8,435,000	302-0890 FTF	<u>\$3,753,000</u>
					Planned: 10, Actual: 10 Location(s)			0815000106	20.20.201.131	\$4,239,000
								4		
					Preliminary			1G010		
					<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>			
					PA&ED	\$1,556,000	\$1,437,202			
					PS&E	\$1,018,000	\$844,957			
					R/W Sup	\$267,000	\$163,658			
(CEQA - ND, 5/16/2019; Re-validation 5/1/2020) (NEPA - FONSI, 5/16/2019; Re-validation 5/1/2020)										
(Future consideration of funding approved under Resolution E-19-57; June 2019.)										

2.5 Highway Financial Matters

Project No.	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
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2.5b.(1) SHOPP Projects

Resolution FP-19-90

25	\$11,903,000	San Bernardino	08-SBd-71	R0.0/R8.5	In and near Chino and Chino Hills, from the Los Angeles County line to the Riverside County line (PM R8.478); also in Riverside County, from San Bernardino County line to Route 91 (PM R0.0 to PM R3.0). <u>Outcome/Output:</u> Replace and upgrade existing communication elements and install Traffic Management System (TMS) elements, including traffic cameras, Vehicle Detection Systems (VDS), and Changeable Message Signs (CMS). This project will help reduce congestion and improve operational efficiency.			08-3009N SHOPP/19-20 CON ENG CONST	\$1,657,000	0814000176	4	2017-18 2019-20	505-3290 RMRA 001-0890 FTF 20.10.201.315		\$200,000 <u>\$1,546,000</u> \$1,746,000
									\$11,167,000		0G790	802-3290 RMRA 2019-20			\$1,165,000
												302-0890 FTF			<u>\$8,992,000</u>
												20.20.201.315			\$10,157,000

Preliminary

<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>
PA&ED	\$561,000	\$414,344
PS&E	\$1,715,000	\$1,506,304
R/W Sup	\$113,000	\$22,054

(CEQA - CE, 11/28/2019; Re-validation 4/7/2020)

(NEPA - CE, 11/28/2019; Re-validation 4/7/2020)

Performance Measure: TMS Elements (Planned: 34, Actual: 37 )

<u>Unit</u>	<u>Good (Operational)</u>	<u>Poor (Not Operational)</u>	<u>Quantity</u>
Existing Condition Field element(s)	0.0%	100.0%	18.0
Post Condition Field element(s)	100.0%	0.0%	37.0

26	\$10,014,000	San Bernardino	08-SBd-215	4.0/17.8	In and near the city of San Bernardino, from Route 215/10 Connector to Route 215/15 Junction (PM 4.0/17.753); also on Route 259, from Route 259/215 Separation to Route 259/210 Junction (PM R0.0/1.5). <u>Outcome/Output:</u> Upgrade and install Transportation Management System (TMS) elements including wireless Vehicle Detection Stations (VDS), Changeable Message Signs (CMS), Closed Circuit Television (CCTV) and fiber optic elements. This project will help reduce congestion and improve operational efficiency.			08-3007S SHOPP/19-20 CON ENG CONST	\$1,930,000	0816000186	4	2017-18 2019-20	505-3290 RMRA 20.10.201.315		\$1,301,000
									\$9,238,000		47642	802-3290 RMRA 20.20.201.315			\$8,713,000

Preliminary

<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>
PA&ED	\$436,000	\$387,964
PS&E	\$968,000	\$843,630
R/W Sup	\$42,000	\$11,626

(CEQA - CE, 1/30/2019; Re-validation 3/26/2020)

(NEPA - CE, 1/30/2019; Re-validation 3/26/2020)

Performance Measure: TMS Elements (Planned: 32, Actual: 32 )

<u>Unit</u>	<u>Good (Operational)</u>	<u>Poor (Not Operational)</u>	<u>Quantity</u>
Existing Condition Field element(s)	0.0%	100.0%	26.0
Post Condition Field element(s)	100.0%	0.0%	32.0

**2.5 Highway Financial Matters**

Project No.	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-19-90**

27	\$3,262,000	Calaveras	10-Cal-4	29.2/29.4	Near Murphys, from Pennsylvania Gulch Road to Mitchiler Street; also at 0.2 mile west of Pennsylvania Gulch Road (PM 29.0). <u>Outcome/Output:</u> Improve traffic operations by constructing a two-way left turn lane and upgrading an existing flashing beacon.			10-3245 SHOPP/19-20 CON ENG \$772,000 CONST				001-0042 SHA 001-0890 FTF 20.10.201.310			\$89,000 <u>\$683,000</u> \$772,000
					<u>Performance Measure:</u> Planned: 41.4, Actual: 41.4 Daily vehicle hour(s) of delay (DVHD)			\$3,050,000 1017000006 4 0W870				2019-20 302-0042 SHA 302-0890 FTF 20.20.201.310			\$286,000 <u>\$2,204,000</u> \$2,490,000

Preliminary		
Engineering	Budget	Expended
PA&ED	\$524,000	\$434,760
PS&E	\$1,306,000	\$609,169
R/W Sup	\$30,000	\$0

(CEQA - CE, 2/26/2019; Re-validation 3/24/2020)  
(NEPA - CE, 2/26/2019; Re-validation 3/24/2020)

28	\$5,798,000	Merced	10-Mer-140	0.0/42.1	Near the city of Merced, at various locations from Route 5 to 6.0 miles east of the city of Merced. <u>Outcome/Output:</u> Reduce the number and severity of collisions by upgrading guardrail, end treatments, and crash cushions.			10-3018 SHOPP/19-20 CON ENG \$1,187,000 CONST				001-0042 SHA 001-0890 FTF 20.10.201.015			\$119,000 <u>\$1,068,000</u> \$1,187,000
					<u>Performance Measure:</u> Planned: 49, Actual: 49 Collision(s) reduced			\$4,334,000 1013000108 4 0Y110				2019-20 302-0042 SHA 302-0890 FTF 20.20.201.015			\$461,000 <u>\$4,150,000</u> \$4,611,000

Preliminary		
Engineering	Budget	Expended
PA&ED	\$1,442,000	\$1,401,446
PS&E	\$1,168,000	\$1,102,358
R/W Sup	\$280,000	\$1,487

(CEQA - MND, 10/3/2017; Re-validation 1/15/2020)  
(NEPA - FONSI, 10/3/2017; Re-validation 1/15/2020)

(Future consideration of funding approved under Resolution E-18-21; March 2018.)



2.5 Highway Financial Matters

Project No.	Allocation Amount	County	Dist-Co-Rte	Postmile	Location	Project Description	Project Support Expenditures	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.(1) SHOPP Projects

Resolution FP-19-90

29	\$18,310,000	Mariposa	10-Mpa-49	0.3/18.5	Near the community of Mariposa, from Madera County line to the south junction with Route 140.	<u>Outcome/Output:</u> Rehabilitate pavement by grinding and overlaying with rubberized asphalt, reconstructing rumble strips, dikes, and down drains, and upgrading guardrail. This project will extend the pavement service life and improve ride quality.		10-3233 SHOPP/19-20 CON ENG \$2,150,000 CONST \$16,961,000 1017000034 4 1C040	505-3290 RMRA 001-0890 FTF 20.10.201.121 2017-18 802-3290 RMRA 2019-20 302-0890 FTF 20.20.201.121	\$247,000 <u>\$1,903,000</u> \$2,150,000 \$1,854,000 <u>\$14,306,000</u> \$16,160,000
					Preliminary					
					<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>			
					PA&ED	\$403,000	\$379,824			
					PS&E	\$1,032,000	\$845,348			
					R/W Sup	\$9,000	\$0			

(CEQA - CE, 10/16/2018)  
(NEPA - CE, 10/16/2018; Re-validation 12/13/2019)

(SB 1 Baseline Agreement approved under Resolution SHOPP-P-1819-10B; January 2019.)

Performance Measure: Pavement (Planned: 34.6, Actual: 34.6 Lane mile(s))					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Lane mile(s)	0.0	34.6	0.0	34.6
Post Condition	Lane mile(s)	34.6	0.0	0.0	34.6

30	\$5,264,000	San Joaquin	10-SJ-5	26.4/27.0	In Stockton, at the Stockton Channel Viaduct No. 29-0176L/R.	<u>Outcome/Output:</u> Bridge deck rehabilitation at spot locations.		10-3193 SHOPP/19-20 CON ENG \$1,950,000 CONST \$4,766,000 1016000020 4 1C940	505-3290 RMRA 20.10.201.110 2019-20 302-3290 RMRA 20.20.201.110	\$1,950,000 \$3,314,000
					Preliminary					
					<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>			
					PA&ED	\$335,000	\$224,430			
					PS&E	\$1,030,000	\$729,738			
					R/W Sup	\$0	\$0			

(CEQA - CE, 2/15/2018; Re-validation 4/9/2020)  
(NEPA - CE, 2/15/2018; Re-validation 4/9/2020)

Performance Measure: Bridges (Planned: 2, Actual: 2 Bridge(s))					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Square feet	0.0	272,208.0	259,937.0	532,145.0
Post Condition	Square feet	532,145.0	0.0	0.0	532,145.0

**Bridge Health**

<u>Bridge Number</u>	<u>Existing Condition</u>	<u>Post Condition</u>
29-0176L	Poor	Fair
29-0176R	Fair	Fair

2.5 Highway Financial Matters

Project No.	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-19-90

31	\$14,992,000	San Joaquin	10-SJ-99	30.9/31.3	In Lodi, from 0.1 mile south of Route 12 (Victor Road) to 0.3 mile south of Turner Road. <u>Outcome/Output:</u> Improve traffic operations by realigning the northbound onramp, increasing bridge vertical clearance and constructing an auxiliary lane.			10-3145 SHOPP/18-19 CON ENG \$2,199,000 CONST	1014000134	4	1C280	2019-20	001-0042 SHA 001-0890 FTF 20.10.201.310 302-0042 SHA 302-0890 FTF 20.20.201.310		\$298,000 <u>\$2,302,000</u> \$2,600,000 \$1,421,000 <u>\$10,971,000</u> \$12,392,000
<p><u>Performance Measure:</u> Planned: 158.2, Actual: 158.0 Daily vehicle hour(s) of delay (DVHD)</p> <p>Preliminary <u>Engineering</u>      <u>Budget</u>      <u>Expended</u> PA&amp;ED      \$1,250,000      \$1,247,178 PS&amp;E      \$2,050,200      \$2,023,570 R/W Sup      \$339,000      \$297,639</p> <p>(CEQA - MND, 4/16/2018; Re-validation 2/6/2020) (NEPA - CE, 6/12/2018; Re-validation 2/6/2020)</p> <p>(Future consideration of funding approved under Resolution E-18-131; October 2018.)</p> <p>(Twelve month time extension for CONST and CON ENG approved under Waiver 19-29; June 2019.)</p>															

32	\$11,491,000	San Joaquin	10-SJ-99	Var	In San Joaquin, Merced, and Stanislaus Counties, on Routes 5, 59, 99, and 152 at various locations. <u>Outcome/Output:</u> Upgrade or replace inefficient and damaged Transportation Management System (TMS) elements including Microwave Vehicle Detection Systems (MVDS) and Vehicle Detection Systems (VDS). This project will help reduce congestion and improve operational efficiency.			10-3227 SHOPP/19-20 CON ENG \$1,994,000 CONST \$8,389,000 1017000036 4 1G750				2017-18	505-3290 RMRA 20.10.201.315 802-3290 RMRA 20.20.201.315		\$2,370,000 \$9,121,000
<p>Preliminary <u>Engineering</u>      <u>Budget</u>      <u>Expended</u> PA&amp;ED      \$1,202,000      \$704,531 PS&amp;E      \$1,719,000      \$744,973 R/W Sup      \$465,000      \$21,115</p> <p>(CEQA - CE, 3/29/2019; Re-validation 2/3/2020) (NEPA - CE, 3/29/2019; Re-validation 2/3/2020)</p>															

Performance Measure: TMS Elements (Planned: 99, Actual: 41 )				
	Unit	Good (Operational)	Poor (Not Operational)	Quantity
Existing Condition	Field element(s)	26.0%	74.0%	99.0
Post Condition	Field element(s)	100.0%	0.0%	41.0

2.5 Highway Financial Matters

Project No. 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-19-90

33 \$2,476,000	In Calexico, from Ollie Avenue to Rockwood Avenue. <u>Outcome/Output:</u> Upgrade curb ramps, pedestrian push buttons, sidewalks, and driveways to Americans with Disabilities Act (ADA) standards.	11-1240 SHOPP/19-20 CON ENG \$1,361,000 CONST	001-0042 SHA 001-0890 FTF 20.10.201.361	\$89,000 <u>\$686,000</u> \$775,000
Imperial 11-Imp-98 32.1/32.5	<u>Performance Measure:</u> Planned: 22, Actual: 22 Curb ramp(s)	\$1,441,000 1117000021 4 42780	2019-20 302-0042 SHA 302-0890 FTF 20.20.201.361	\$195,000 <u>\$1,506,000</u> \$1,701,000
	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$169,000 \$650,000 \$0	<u>Expended</u> \$158,777 \$641,555 \$0	

(CEQA - MND, 10/30/2008; Re-validation 1/28/2020)  
(NEPA - FONSI, 10/30/2008; Re-validation 1/28/2020)

(Future consideration of funding approved under Resolution E-14-19; May 2014.)

(EA 42780/PPNO 11-1240 combined with TCEP-S EA 08028/PPNO 11-1258 for construction under EA 08058/Project ID 1117000085.)

(Concurrent TCEP allocation request under Resolution TCEP-A-1920-11; June 2020.)

(SB 1 Baseline Agreement approved under Resolution SHOPP-P-1819-02B; August 2018.)

34 \$5,000,000	In the city of San Diego, from 0.1 mile south of Route 5 (PM 8.930) to Georgia Street (San Diego city limit, PM 9.956). <u>Outcome/Output:</u> Financial Contribution Only (FCO) to City of San Diego to relinquish roadway.	11-1264 SHOPP/19-20 CON ENG \$0 CONST	001-0042 SHA 20.10.201.160	\$0
San Diego 11-SD-75 8.9/10.0	<u>Performance Measure:</u> Planned: 1.1, Actual: 4.9 Lane mile(s)	\$5,000,000 1117000113 4FCO 43000	2019-20 302-0042 SHA 20.20.201.160	\$5,000,000
	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$175,000 \$0 \$0	<u>Expended</u> \$126,710 \$0 \$0	

(CEQA - CE, 10/3/2019)  
(NEPA - N/A)

This is a Financial Contribution Only (FCO) to the City of San Diego.

2.5 Highway Financial Matters

Project No.	Allocation Amount	County	Dist-Co-Rte	Postmile	Location	Project Description	Project Support Expenditures	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.(1) SHOPP Projects

Resolution FP-19-90

35	\$21,951,000	San Diego	11-SD-78	N17.6/R21.3	In and near Escondido, from 0.1 mile west of North Broadway to Flora Vista Drive. <u>Outcome/Output:</u> Rehabilitate pavement by grinding and placing asphalt overlay in some areas and replacing the roadway structural section in others areas, install Transportation Management System (TMS) elements, and upgrade facilities to Americans with Disabilities Act (ADA) standards. This project will extend the pavement service life and improve ride quality.			11-1162 SHOPP/19-20 CON ENG \$3,001,000 CONST \$19,252,000 1115000042 4 41930	505-3290 RMRA 001-0890 FTF 20.10.201.121 2017-18 802-3290 RMRA 2019-20 302-0890 FTF 20.20.201.121	\$344,000 <u>\$2,657,000</u> \$3,001,000 \$2,174,000 <u>\$16,776,000</u> \$18,950,000
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Preliminary			
Engineering	Budget	Expended	
PA&ED	\$1,408,000	\$1,368,021	
PS&E	\$3,153,000	\$2,429,743	
R/W Sup	\$1,117,000	\$107,755	

(CEQA - CE, 12/21/2017; Re-validation 4/2/2020)  
(NEPA - CE, 12/21/2017; Re-validation 4/2/2020)

(SB 1 Baseline Agreement approved under Resolution SHOPP-P-1819-10B; January 2019.)

Performance Measure: Pavement (Planned: 13.3, Actual: 13.1 Lane mile(s))					
	Unit	Good	Fair	Poor	Quantity
Existing Condition	Lane mile(s)	0.0	10.1	3.0	13.1
Post Condition	Lane mile(s)	13.1	0.0	0.0	13.1

36	\$13,911,000	San Diego	11-SD-Var	Var	In San Diego County, at various locations. <u>Outcome/Output:</u> Repair and install Transportation Management System (TMS) elements including Microwave Vehicle Detection Systems (MVDS) and loop detectors. This project will help reduce congestion and improve operational efficiency.			11-1262 SHOPP/19-20 CON ENG \$2,264,000 CONST \$11,535,000 1117000102 4 42970	505-3290 RMRA 001-0890 FTF 20.10.201.315 2017-18 802-3290 RMRA 2019-20 302-0890 FTF 20.20.201.315	\$260,000 <u>\$2,004,000</u> \$2,264,000 \$1,336,000 <u>\$10,311,000</u> \$11,647,000
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(CEQA - CE, 6/25/2018; Re-validation 4/17/2020)  
(NEPA - CE, 6/25/2018; Re-validation 4/17/2020)

Performance Measure: TMS Elements (Planned: 239.0, Actual: 170.0 )				
	Unit	Good (Operational)	Poor (Not Operational)	Quantity
Existing Condition	Field element(s)	0.0%	100.0%	170.0
Post Condition	Field element(s)	100.0%	0.0%	170.0

2.5 Highway Financial Matters

Project No. 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-19-90

37 \$9,687,000	In Laguna Beach, from Vista Del Sol to 7th Avenue; also from Ledroit Street to 0.1 mile north of Newport Coast Drive (PM 10.5/14.057). <u>Outcome/Output:</u> Rehabilitate pavement by grinding pavement, placing rubberized asphalt overlay, and upgrading curb ramps to Americans with Disabilities Act (ADA) standards. This project will extend the pavement service life and improve ride quality.	12-2246 SHOPP/19-20 CON ENG \$1,739,000 CONST \$7,071,000 1216000055	505-3290 RMRA 20.10.201.121  2017-18 802-3290 RMRA 20.20.201.121	\$1,900,000    \$7,787,000
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Preliminary <u>Engineering</u>	<u>Budget</u>	<u>Expended</u>
PA&ED	\$0	\$0
PS&E	\$3,540,815	\$3,362,281
R/W Sup	\$0	\$0

(CEQA - CE, 11/17/2005; Re-validation 2/11/2020)  
(NEPA - CE, 11/17/2005; Re-validation 2/11/2020)

Performance Measure: Pavement (Planned: 15.6, Actual: 15.6 Lane mile(s))					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Lane mile(s)	0.0	15.6	0.0	15.6
Post Condition	Lane mile(s)	15.6	0.0	0.0	15.6

38 \$2,462,000	In San Juan Capistrano, from 0.6 to 0.5 mile south of Junipero Serra Road; also in Irvine, at Route 133 (PM 23.2). <u>Outcome/Output:</u> Reconstruct slopes and apply vegetation to control sediment transport. This project will prevent erosion from entering Trabuco Creek, Marshburn Channel, and Bee Canyon Channel.	12-2632A SHOPP/19-20 CON ENG \$650,000 CONST \$1,715,000 1215000034	001-0042 SHA 20.10.201.335  2018-19 302-0042 SHA 20.20.201.335	\$747,000    \$1,715,000
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Performance Measure:  
Planned: 1.0, Actual: 1.0 Acre(s) treated/pollutant

Preliminary <u>Engineering</u>	<u>Budget</u>	<u>Expended</u>
PA&ED	\$400,000	\$380,927
PS&E	\$600,000	\$484,368
R/W Sup	\$0	\$0

(CEQA - CE, 2/28/2019; Re-validation 4/20/2020)  
(NEPA - CE, 2/28/2019; Re-validation 4/20/2020)

2.5 Highway Financial Matters

Project No. 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-19-90

39 \$9,101,000  Orange 12-Ora-5 Var	In Orange County, on Routes 5, 22, 55, 57, 91, and 405 at various locations. <u>Outcome/Output:</u> Install and upgrade Transportation Management System (TMS) field elements to support the Orange County Triangle (Routes 5, 57, and 91) Integrated Corridor Management (ICM). This project will help reduce congestion and improve operational efficiency.  Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	12-2859D SHOPP/19-20 CON ENG \$1,670,000 CONST \$7,431,000 1219000076 4 0P672	505-3290 RMRA 001-0890 FTF 20.10.201.315  2017-18 802-3290 RMRA 2019-20 302-0890 FTF 20.20.201.315	\$192,000 <u>\$1,478,000</u> \$1,670,000  \$852,000 <u>\$6,579,000</u> \$7,431,000
	<u>Budget</u> <u>Expended</u>			
	PA&ED              \$0              \$0			
	PS&E                \$0              \$0			
	R/W Sup            \$0              \$0			

(CEQA - CE, 4/25/2018; Re-validation 3/18/2020)  
(NEPA - CE, 4/25/2018; Re-validation 3/18/2020)

(EA 0P672/PPNO 12-2859D is to be combined with SHOPP EA 0P42U/PPNO 12-2859B for construction under EA 0P42U/Project ID 1216000097.)

Performance Measure: TMS Elements (Planned: 294.0, Actual: 468.0 )

	Unit	Good (Operational)	Poor (Not Operational)	Quantity
Existing Condition	Field element(s)	0.0%	100.0%	0.0
Post Condition	Field element(s)	100.0%	0.0%	468.0

40 \$11,878,000  Orange 12-Ora-Var Var	In Orange County, on Routes 5, 22, 55, 57, 91, and 405 at various locations. <u>Outcome/Output:</u> Develop Information Technology (IT) and Information Exchange Network (IEN) to support the Orange County Triangle (Routes 5, 57, and 91) Integrated Corridor Management (ICM). This project will help reduce congestion and improve operational efficiency.  Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	12-2859C SHOPP/19-20 CON ENG \$2,990,000 CONST \$8,888,000 1219000075 4 0P671	505-3290 RMRA 20.10.201.315  2017-18 802-3290 RMRA 20.20.201.315	\$2,990,000  \$8,888,000
	<u>Budget</u> <u>Expended</u>			
	PA&ED              \$2,380,000      \$2,362,026			
	PS&E                \$4,343,000      \$3,554,215			
	R/W Sup            \$320,000        \$13,965			

(CEQA - CE, 10/23/2018; Re-validation 3/30/2020)  
(NEPA - CE, 10/23/2018; Re-validation 3/30/2020)

2.5 Highway Financial Matters

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

2.5b.(1) SHOPP Projects

Resolution FP-19-90

41	\$20,720,000	Orange	12-Ora-Var	Var	In the cities of Orange, Anaheim, Santa Ana, Fullerton and Buena Park, on Route 5 from PM 33.0 to PM 43.2; also on Route 57, from PM 10.7L to PM 16.6; also on Route 91 from PM R2.6 to PM R4.084L and PM 0.410 to PM 7.2. <u>Outcome/Output:</u> Install and modify Transportation Management System (TMS) elements. This project will help reduce congestion and improve operational efficiency.			12-2859B SHOPP/19-20 CON ENG \$3,045,000 CONST \$22,073,000 1216000097 4 OP42U	505-3290 RMRA 001-0890 FTF 20.10.201.315 2017-18 802-3290 RMRA 2019-20 302-0890 FTF 20.20.201.315	\$349,000 <u>\$2,696,000</u> \$3,045,000  \$2,027,000  <u>\$15,648,000</u> \$17,675,000												
Preliminary <table border="1"> <thead> <tr> <th>Engineering</th> <th>Budget</th> <th>Expended</th> </tr> </thead> <tbody> <tr> <td>PA&amp;ED</td> <td>\$1,655,000</td> <td>\$1,651,264</td> </tr> <tr> <td>PS&amp;E</td> <td>\$2,520,000</td> <td>\$1,693,483</td> </tr> <tr> <td>R/W Sup</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>											Engineering	Budget	Expended	PA&ED	\$1,655,000	\$1,651,264	PS&E	\$2,520,000	\$1,693,483	R/W Sup	\$0	\$0
Engineering	Budget	Expended																				
PA&ED	\$1,655,000	\$1,651,264																				
PS&E	\$2,520,000	\$1,693,483																				
R/W Sup	\$0	\$0																				

(CEQA - CE, 4/25/2018; Re-validation 3/18/2020)  
(NEPA - CE, 4/25/2018; Re-validation 3/18/2020)

(EA 0P42U/PPNO 12-2859B is to be combined with SHOPP EA 0P672/PPNO 12-2859D for construction under EA 0P42U/Project ID 1216000097.)

(SB 1 Baseline Agreement approval under Resolution SHOPP-P-1819-04B; October 2018.)

Performance Measure: TMS Elements (Planned: 176.0, Actual: 204.0 )

	Unit	Good (Operational)	Poor (Not Operational)	Quantity
Existing Condition	Field element(s)	0.0%	100.0%	28.0
Post Condition	Field element(s)	100.0%	0.0%	204.0