

MEMORANDUM

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: March 21-22, 2024

From: STEVEN KECK, Chief Financial Officer

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

Prepared By: Keith Duncan, Chief
Division of Budgets

Subject: **ALLOCATION FOR SHOPP PROJECTS
RESOLUTION FP-23-76**

ISSUE:

Should the California Transportation Commission (Commission) approve an allocation of \$188,538,000 for 23 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 \$188,538,000 for 23 SHOPP projects.

BACKGROUND:

The attached vote list describes 23 SHOPP projects totaling \$188,538,000. The Department is ready to proceed with these projects, and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved that \$148,368,000 be allocated from the Budget Acts of 2022 and 2023, Budget Act Items 2660-302-0042, 2660-302-0890, and 2660-302-3290, and Non-Budget Act Item 2660-802-3290 for construction and \$40,170,000 for construction engineering for 23 SHOPP projects described on the attached vote list.

Attachments

*“Provide a safe and reliable transportation network that
serves all people and respects the environment.”*

2.5 Highway Financial Matters

2.5 Highway Financial Matters				PPNO	
Project No.				Program/Year	
Allocation Amount	Location			Phase	
County	Project Description			Prgm'd Amount	
Dist-Co-Rte				Project ID	Budget Year
Postmile	Project Support Expenditures			Adv Phase	Item # Fund Type
				EA	Program Code
					Amount by Fund Type
2.5b.(1)	SHOPP Projects				Resolution FP-23-76
1	In and near Fortuna, from 0.5 mile south of Route 36 to 0.4 mile south of Hookton Road. <u>Outcome/Outputs:</u> Environmental mitigation and revegetation for project EA 0G610 which includes five year maintenance and monitoring period.			01-2461M	001-0042 SHA
\$275,000				SHOPP/23-24	20.10.201.235
				CON ENG	
Humboldt				\$134,000	2023-24
01-Hum-101				CONST	302-0042 SHA
57.1/67.8	<u>Performance Measure:</u>			\$141,000	20.20.201.235
	0.0 Location(s)			0122000081	
				4	
	Preliminary			0G611	
	<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>		
	PA&ED	\$0	\$0		
	PS&E	\$0	\$0		
	R/W Sup	\$0	\$0		
	CEQA - CE, 5/7/2020; Re-validation 1/27/2022				
	NEPA - CE, 5/7/2020; Re-validation 1/27/2022				
	As part of this allocation request, the Department is requesting to extend the completion of CONST and CON ENG an additional 35 months beyond the 36 month deadline.				

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-23-76

2	Near Del Loma, from 1.0 mile east of Trinity River Bridge to 0.1 mile west of Prairie Creek Road. <u>Outcome/Outputs</u> : Rehabilitate pavement, upgrade guardrail and Transportation Management System (TMS) elements, widen lanes to make standard, and rehabilitate drainage systems. This project will extend the pavement service life and improve ride quality.	02-3701 SHOPP/23-24 CON ENG \$1,890,000 CONST \$19,090,000 0218000011 4 3H700	505-3290 RMRA 001-0890 FTF 20.10.201.121 2017-18 802-3290 RMRA 2023-24 302-0890 FTF 20.20.201.121	\$239,000 <u>\$1,848,000</u> \$2,087,000 \$2,213,000 <u>\$17,080,000</u> \$19,293,000
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Performance Measure:

21.3 Lane mile(s)

Preliminary

Engineering

	<u>Budget</u>	<u>Expended</u>
PA&ED	\$1,260,000	\$1,257,315
PS&E	\$2,196,000	\$2,088,282
R/W Sup	\$70,000	\$44,507

CEQA - CE, 2/23/2022; Re-validation 1/17/2024

NEPA - CE, 2/23/2022; Re-validation 1/17/2024

EA 3H700/PPNO 02-3701 and non-SHOPP EA 0J770/PPNO 02-3771 combined for construction under EA 3H700U/Project ID 0223000161.

Related non-SHOPP allocation for EA 0J770/PPNO 02-3771 under Resolution FP-23-81; March 2024.

Performance Measure: (Planned: 21.3, Actual: 21.3 Lane mile(s))

	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Lane mile(s)	0	21.3	0	21.3
Post Condition	Lane mile(s)	21.3	0	0	21.3

3	In Daly City, from Route 35 (Skyline Boulevard) to Route 280. <u>Outcome/Outputs</u> : Construct permanent Full Trash Capture (FTC) devices to achieve statewide National Pollutant Discharge Elimination System (NPDES) permit compliance units for trash capture. Financial Contribution Only (FCO) to the Town of Colma to construct permanent devices.	04-2924S SHOPP/23-24 CONST \$7,041,000 0424000170 4FCO 0X820	2023-24 302-0042 SHA 20.20.201.335	\$7,041,000
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San Mateo
04-SM-1
R46.7/R47.8

Performance Measure:

161.0 Acre(s) treated/pollutant

Preliminary

Engineering

	<u>Budget</u>	<u>Expended</u>
PA&ED	\$0	\$0
PS&E	\$0	\$0
R/W Sup	\$0	\$0

2.5 Highway Financial Matters

2.5 Highway Financial Matters			PPNO		
Project No.			Program/Year		
Allocation Amount	Location		Phase		
County	Project Description		Prgm'd Amount		
Dist-Co-Rte			Project ID	Budget Year	
Postmile	Project Support Expenditures		Adv Phase	Item # Fund Type	Amount by
			EA	Program Code	Fund Type
2.5b.(1) SHOPP Projects			Resolution FP-23-76		
4	In Pacifica, from 0.3 mile south to 0.9 mile north of Manor Drive.		04-2924T	2023-24	
\$1,440,000	<u>Outcome/Outputs:</u> Construct permanent Full Trash Capture (FTC) devices to achieve statewide National Pollutant Discharge Elimination System (NPDES) permit compliance units for trash capture. Financial Contribution Only (FCO) to the City of Pacifica to construct permanent FTC devices.		SHOPP/23-24	302-0042 SHA	\$1,440,000
San Mateo			CONST	20.20.201.335	
04-SM-1			\$1,440,000		
R44.80/46.00			0424000171		
			4FCO		
			0X830		
	<u>Performance Measure:</u>				
	31.4 Acre(s) treated/pollutant				
	Preliminary				
	<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>		
	PA&ED	\$0	\$0		
	PS&E	\$0	\$0		
	R/W Sup	\$0	\$0		
5	In Half Moon Bay, at the Pilarcitos Creek Bridge No. 35-0139L/R; also on Route 84 at San Gregorio Creek Bridge No. 35-0166 (PM 7.55). <u>Outcome/Outputs:</u> Retrofit scour critical bridges to preserve the structural integrity of the bridges by reinforcing with Rock Slope Protection (RSP).		04-1483M	505-3290 RMRA	\$1,752,000
\$7,507,000			SHOPP/22-23	20.10.201.119	
San Mateo			CON ENG		
04-SM-1			\$1,752,000	2022-23	
28.9			CONST	302-3290 RMRA	\$5,755,000
			\$4,807,000	20.20.201.119	
	<u>Performance Measure:</u>		0415000014		
	3 Bridge(s)		4		
			2J790		
	Concurrent Amendment under Resolution G-24-34, SHOPP Amendment 24H-000; March 2024.				
	Preliminary				
	<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>		
	PA&ED	\$1,575,000	\$1,566,691		
	PS&E	\$1,560,700	\$1,556,346		
	R/W Sup	\$309,000	\$36,162		
	CEQA - ND, 4/30/2021; Re-validation 12/4/2023				
	NEPA - CE, 4/30/2021; Re-validation 12/4/2023				
	Nine-month allocation time extension for CON ENG and CONST approved under Waiver 23-72; June 2023.				
Performance Measure: (Planned: 3, Actual: 3 Bridge(s))					
	Unit	Good	Fair	Poor	Quantity
Existing Condition	Square feet	0	0	16,608	16,608
Post Condition	Square feet	16,608	0	0	16,608
Bridge Health					
Bridge Number	Exist. Condition	Post Condition			
35-0139L	Good	Good			
35-0139R	Good	Good			
35-0166	Good	Good			

2.5 Highway Financial Matters

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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																								
2.5b.(1)	SHOPP Projects	Resolution FP-23-76																										
6 \$3,028,000	Near Calistoga, at 2.5 miles south of Lake County line. <u>Outcome/Outputs:</u> Stabilize storm damaged embankment, install retaining wall, and widen shoulder.	04-2022H SHOPP/23-24 CON ENG \$1,200,000	001-0042 SHA 20.10.201.131	\$1,320,000																								
Napa 04-Nap-29 46.1	<u>Performance Measure:</u> 1.0 Location(s)	CONST \$1,708,000 0418000160 4 0Q830	2023-24 302-0042 SHA 20.20.201.131	\$1,708,000																								
<table><tr><td><u>Preliminary Engineering</u></td><td><u>Budget</u></td><td><u>Expended</u></td></tr><tr><td>PA&ED</td><td>\$796,000</td><td>\$794,813</td></tr><tr><td>PS&E</td><td>\$1,050,000</td><td>\$885,723</td></tr><tr><td>R/W Sup</td><td>\$118,000</td><td>\$24,382</td></tr></table>					<u>Preliminary Engineering</u>	<u>Budget</u>	<u>Expended</u>	PA&ED	\$796,000	\$794,813	PS&E	\$1,050,000	\$885,723	R/W Sup	\$118,000	\$24,382												
<u>Preliminary Engineering</u>	<u>Budget</u>	<u>Expended</u>																										
PA&ED	\$796,000	\$794,813																										
PS&E	\$1,050,000	\$885,723																										
R/W Sup	\$118,000	\$24,382																										
CEQA - CE, 6/29/2022; Re-validation 1/22/2024 NEPA - CE, 6/29/2022; Re-validation 1/22/2024																												
7 \$5,884,000	In the City and County of San Francisco, at Twenty Third Street Overcrossing No. 34-0035 (PM 3.37); also at Third Street Undercrossing No. 34-0030S (PM 0.77). <u>Outcome/Outputs:</u> Replace and upgrade existing bridge rails with new bridge rails to meet current crash and safety standards.	04-2026H SHOPP/23-24 CON ENG \$1,353,000	505-3290 RMRA 20.10.201.112	\$1,488,000																								
San Francisco 04-SF-101 3.4	<u>Performance Measure:</u> 843.0 Linear feet rail	CONST \$4,396,000 0419000015 4 2Q460	2022-23 302-3290 RMRA 20.20.201.112	\$4,396,000																								
<table><tr><td><u>Preliminary Engineering</u></td><td><u>Budget</u></td><td><u>Expended</u></td></tr><tr><td>PA&ED</td><td>\$772,000</td><td>\$763,551</td></tr><tr><td>PS&E</td><td>\$1,480,000</td><td>\$1,454,357</td></tr><tr><td>R/W Sup</td><td>\$125,000</td><td>\$27,715</td></tr></table>					<u>Preliminary Engineering</u>	<u>Budget</u>	<u>Expended</u>	PA&ED	\$772,000	\$763,551	PS&E	\$1,480,000	\$1,454,357	R/W Sup	\$125,000	\$27,715												
<u>Preliminary Engineering</u>	<u>Budget</u>	<u>Expended</u>																										
PA&ED	\$772,000	\$763,551																										
PS&E	\$1,480,000	\$1,454,357																										
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CEQA - CE, 10/22/2021; Re-validation 1/11/2024 NEPA - CE, 10/22/2021; Re-validation 1/11/2024																												
<table><tr><td colspan="6">Performance Measure: (Planned: 843, Actual: 843 Linear feet rail)</td></tr><tr><td></td><td><u>Unit</u></td><td><u>Good</u></td><td><u>Fair</u></td><td><u>Poor</u></td><td><u>Quantity</u></td></tr><tr><td>Existing Condition</td><td>Linear feet rail</td><td>0</td><td>0</td><td>843</td><td>843</td></tr><tr><td>Post Condition</td><td>Linear feet rail</td><td>843</td><td>0</td><td>0</td><td>843</td></tr></table>					Performance Measure: (Planned: 843, Actual: 843 Linear feet rail)							<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>	Existing Condition	Linear feet rail	0	0	843	843	Post Condition	Linear feet rail	843	0	0	843
Performance Measure: (Planned: 843, Actual: 843 Linear feet rail)																												
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>																							
Existing Condition	Linear feet rail	0	0	843	843																							
Post Condition	Linear feet rail	843	0	0	843																							
Bridge Health																												
<u>Bridge Number</u>	<u>Exist. Condition</u>	<u>Post Condition</u>																										
34-0030S	Good	Good																										
34-0035	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
2.5b.(1)	SHOPP Projects	Resolution FP-23-76		
8 \$400,000 Santa Clara 04-SCI-9 4.9	Near Saratoga, at Saratoga Creek Bridge No. 37-0074. <u>Outcome/Outputs:</u> Mitigation project for two years of onsite plant establishment period and plant monitoring for project EA 3G630. <u>Performance Measure:</u> 0 Bridge(s) Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	04-2914W SHOPP/23-24 CON ENG \$275,000 CONST \$125,000 0423000068 4 3G631	505-3290 RMRA 20.10.201.110 2022-23 302-3290 RMRA 20.20.201.110	\$275,000 \$125,000
	CEQA - EIR, 1/28/2020; Re-validation 1/5/2024 NEPA - FONSI, 1/28/2020; Re-validation 1/5/2024 Future consideration of funding approved under Resolution E-20-22; March 2020.			
9 \$1,976,000 Santa Clara 04-SCI-280 R3.83	In San Jose, at 0.2 mile north of Race Street (Southwest Expressway Overcrossing Pump Plant 37-0259W). <u>Outcome/Outputs:</u> Repair drainage pump plant. This project will utilize the Emergency Limited Bid contract method. <u>Performance Measure:</u> 1.0 Location(s) Concurrent Amendment under Resolution G-24-34, SHOPP Amendment 24H-000; March 2024. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	04-2923H SHOPP/23-24 CON ENG \$456,000 CONST \$1,520,000 0424000084 4 0X260	001-0042 SHA 20.10.201.131 2023-24 302-0042 SHA 20.20.201.131	\$456,000 \$1,520,000

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
2.5b.(1)	SHOPP Projects	Resolution FP-23-76		
10 \$1,352,000 Marin 04-Mrn-1 42.98	Near Hamlet, at 2.4 miles south of Tomales-Petaluma Road. <u>Outcome/Outputs:</u> Repair roadway slipout and embankment, install retaining wall, and place rock slope protection. This project will utilize the Emergency Limited Bid contract method. <u>Performance Measure:</u> 1.0 Location(s) Concurrent Amendment under Resolution G-24-34, SHOPP Amendment 24H-000; March 2024. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	04-2924B SHOPP/23-24 CON ENG \$360,000 CONST \$992,000 0423000326 4 3Y880	001-0042 SHA 001-0890 FTF 20.10.201.131 2023-24 302-0042 SHA 302-0890 FTF 20.20.201.131	\$41,000 <u>\$319,000</u> \$360,000 \$114,000 <u>\$878,000</u> \$992,000
11 \$1,755,000 San Mateo 04-SM-84 R27.98	In Menlo Park, at 0.2 mile south of Route 109 (Ravenswood Slough Pump Plant 35-0292W). <u>Outcome/Outputs:</u> Repair drainage pump plant and facility. This project will utilize the Emergency Limited Bid contract method. <u>Performance Measure:</u> 1.0 Location(s) Concurrent Amendment under Resolution G-24-34, SHOPP Amendment 24H-000; March 2024. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	04-2923S SHOPP/23-24 CON ENG \$405,000 CONST \$1,350,000 0424000108 4 0X330	001-0042 SHA 20.10.201.131 2023-24 302-0042 SHA 20.20.201.131	\$405,000 \$1,350,000

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
2.5b.(1)	SHOPP Projects	Resolution FP-23-76		
12 \$1,165,000 San Mateo 04-SM-280 R21.97	In South San Francisco, at 0.1 mile south of Avalon Drive. <u>Outcome/Outputs:</u> Repair slope and fencing and modify drainage system. This project will utilize the Emergency Limited Bid contract method. <u>Performance Measure:</u> 1.0 Location(s) Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	04-2923C SHOPP/23-24 CON ENG \$269,000 CONST \$896,000 0424000030 4 0X090	001-0042 SHA 20.10.201.131 2023-24 302-0042 SHA 20.20.201.131	\$269,000 \$896,000
	<u>Budget</u> \$0 \$0 \$15,000	<u>Expended</u> \$0 \$0 \$0		
	Concurrent Amendment under Resolution G-24-34, SHOPP Amendment 24H-000; March 2024. Concurrent COS allocation under Resolution FP-23-77; March 2024.			
13 \$7,394,000 Napa 04-Nap-128 29.77/33.45	Near Calistoga, from 1.9 to 5.6 miles east of Wragg Canyon Road. <u>Outcome/Outputs:</u> Repair roadway embankment, side slope, and drainage system. This project will utilize the Emergency Limited Bid contract method. <u>Performance Measure:</u> 3.0 Location(s) Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	04-2925K SHOPP/23-24 CON ENG \$1,644,000 CONST \$5,750,000 0423000327 4 3Y890	001-0042 SHA 001-0890 FTF 20.10.201.131 2023-24 302-0042 SHA 302-0890 FTF 20.20.201.131	\$189,000 <u>\$1,455,000</u> \$1,644,000 \$660,000 <u>\$5,090,000</u> \$5,750,000
	<u>Budget</u> \$0 \$0 \$116,000	<u>Expended</u> \$0 \$0 \$0		
	Concurrent Amendment under Resolution G-24-34, SHOPP Amendment 24H-000; March 2024. Concurrent COS allocation under Resolution FP-23-77; March 2024.			

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
2.5b.(1)	SHOPP Projects	Resolution FP-23-76		
14	Near Calistoga, at 1.6 miles north of Tubbs Lane.	04-2923E	001-0042 SHA	\$28,000
\$1,139,000	<u>Outcome/Outputs:</u> Remove debris and install Double Twisted Wire Mesh (DTWM) system to control rockfall.	SHOPP/23-24	001-0890 FTF	<u>\$217,000</u>
	This project will utilize the Emergency Limited Bid contract method.	CON ENG	20.10.201.131	\$245,000
Napa		\$245,000		
04-Nap-29		CONST	2023-24	
41.12		\$894,000	302-0042 SHA	\$103,000
	<u>Performance Measure:</u>	0423000330	302-0890 FTF	<u>\$791,000</u>
	1.0 Location(s)	4	20.20.201.131	\$894,000
		3Y920		
	Preliminary			
	<u>Engineering</u>			
	<u>Budget</u>			
	PA&ED	\$0		\$0
	PS&E	\$0		\$0
	R/W Sup	\$18,000		\$0
	Concurrent Amendment under Resolution G-24-34, SHOPP Amendment 24H-000; March 2024.			
	Concurrent COS allocation under Resolution FP-23-77; March 2024.			

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-23-76**

15	Near the city of Santa Barbara, from 0.2 mile north of Sheffield Drive to 0.3 mile south of San Ysidro Road. <u>Outcome/Outputs:</u>	05-2426D	001-0042 SHA	\$460,000
\$17,535,000	Upgrade median barrier, enhance highway worker safety, rehabilitate drainage systems and pavement, and install Transportation Management System (TMS) elements. This is a Construction Manager/General Contractor (CMGC) project. (Local contribution: \$966,000 PA&ED, \$3,433,000 PS&E, and \$156,000 R/W Support as part of STIP project EA 0N70B.)	SHOPP/22-23	001-0890 FTF	<u>\$4,140,000</u>
		CON ENG	20.10.201.015	\$4,600,000
Santa Barbara		\$4,600,000		
05-SB-101		CONST	2023-24	
9.2/9.7		\$12,935,000	302-0042 SHA	\$1,293,000
		0519000053	302-0890 FTF	<u>\$11,642,000</u>
		4	20.20.201.015	\$12,935,000
		1C824		

Performance Measure:

0.10 Annual fatal and serious injury collision(s)

Preliminary

<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>
PA&ED	\$0	\$0
PS&E	\$0	\$0
R/W Sup	\$0	\$0

CEQA - EIR, 8/26/2014; Re-validation 1/5/2024

NEPA - FONSI, 8/26/2014; Re-validation 1/5/2024

Future consideration of funding approved under Resolution E-23-75; May 2023.

Concurrent Amendment under Resolution G-24-34, SHOPP Amendment 24H-000; March 2024.

Concurrent allocation for SCCP project EA 0N704/PPNO 05-7101F under Resolution SCCP-A-2324-05; March 2024.

EA 1C824/PPNO 05-2426D combined with non-SHOPP EA 0N704/PPNO 05-7101F for construction under EA 0N74V/Project ID 0522000043.

Twelve month allocation time extension for CONST and CON ENG approved under Waiver 23-72; June 2023.

2.5 Highway Financial Matters

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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
2.5b.(1)	SHOPP Projects	Resolution FP-23-76		
16 \$12,470,000	Near Mettler, at the California Aqueduct Bridge No. 50-0323. <u>Outcome/Outputs:</u> Bridge rehabilitation and seismically retrofit bridge.	06-6726 SHOPP/22-23 CON ENG \$6,200,000 CONST \$30,000,000 0615000047 4 0S050	505-3290 RMRA 20.10.201.110 2022-23 302-3290 RMRA 20.20.201.110	\$4,800,000

2.5 Highway Financial Matters

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

2.5b.(1)**SHOPP Projects****Resolution FP-23-76**

17	In and near Visalia, from Route 198 to 0.2 mile east of North	06-6696	505-3290 RMRA	\$446,000
\$25,811,000	McAuliff Street. <u>Outcome/Outputs:</u> Rehabilitate roadway by	SHOPP/22-23	001-0890 FTF	<u>\$3,444,000</u>
	replacing distressed asphalt, provide non-motorized	CON ENG	20.10.201.120	\$3,890,000
Tulare	transportation facilities and bring Americans with Disabilities Act	\$3,300,000		
06-Tul-216	(ADA) facilities to current standards.	CONST	2017-18	
R0.0/2.6	(Additional contribution: \$300,000 PS&E, \$1,500,000 R/W	\$20,900,000	802-3290 RMRA	\$2,514,000
	Capital, and \$258,000 R/W Support from Tulare County	0618000012	2022-23	
	Association of Governments (TCAG) local measure funds.)	4	302-0890 FTF	<u>\$19,407,000</u>
		0W900	20.20.201.120	\$21,921,000

Performance Measure:

6.4 Lane mile(s)

PreliminaryEngineering

	<u>Budget</u>	<u>Expended</u>
PA&ED	\$2,950,000	\$2,899,774
PS&E	\$3,285,000	\$3,239,285
R/W Sup	\$848,000	\$729,913

CEQA - MND, 6/23/2021; Re-validation 12/21/2023
 NEPA - FONSI, 6/23/2021; Re-validation 12/21/2023

Future consideration of funding approved under
 Resolution E-21-78; August 2021.

EA 0W900/PPNO 06-6696 combined for construction under EA
 0W900U/Project ID 0623000128 with Local Measure Project EA
 0U870/PPNO 06-8040 funding:
 CON ENG \$525,000
 CONST \$2,200,000

Nine month allocation time extension for CONST and CON ENG
 approved under Waiver 23-72; June 2023.

As part of this allocation request, the Department is requesting
 to extend the completion of CONST and CON ENG an
 additional 12 months beyond the 36 month deadline.

Performance Measure: (Planned: 6.4, Actual: 6.4 Lane mile(s))

	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Lane mile(s)	0	5.4	1	6.4
Post Condition	Lane mile(s)	6.4	0	0	6.4

2.5 Highway Financial Matters

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																		
2.5b.(1)	SHOPP Projects	Resolution FP-23-76																				
18 \$7,623,000 Los Angeles 07-LA-103 0.9	In the city of Los Angeles, near Wilmington, at the Anaheim Street Overhead No. 53-2627. <u>Outcome/Outputs:</u> Upgrade bridge rail to current standards. This project will improve safety and reduce the number and severity of collisions. <u>Performance Measure:</u> 5,150.0 Linear feet rail Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	07-5355 SHOPP/23-24 CON ENG \$1,820,000 CONST \$5,120,000 0718000063 4 34490	505-3290 RMRA 20.10.201.112 2022-23 302-3290 RMRA 20.20.201.112	\$1,930,000 \$5,693,000																		
CEQA - CE, 9/30/2021; Re-validation 10/31/2023 NEPA - CE, 9/30/2021; Re-validation 10/31/2023																						
<div>Performance Measure: Bridge rail (Planned: 1, Actual: 1 Linear feet rail)</div> <table><tr><th></th><th>Unit</th><th>Good</th><th>Fair</th><th>Poor</th><th>Quantity</th></tr><tr><td>Existing Condition</td><td>Linear feet rail</td><td>1,550</td><td>0</td><td>3,600</td><td>5,150</td></tr><tr><td>Post Condition</td><td>Linear feet rail</td><td>5,150</td><td>0</td><td>0</td><td>5,150</td></tr></table>						Unit	Good	Fair	Poor	Quantity	Existing Condition	Linear feet rail	1,550	0	3,600	5,150	Post Condition	Linear feet rail	5,150	0	0	5,150
	Unit	Good	Fair	Poor	Quantity																	
Existing Condition	Linear feet rail	1,550	0	3,600	5,150																	
Post Condition	Linear feet rail	5,150	0	0	5,150																	
Bridge Health																						
<u>Bridge Number</u>	<u>Exist. Condition</u>	<u>Post Condition</u>																				
53-2627	Poor	Good																				
19 \$11,713,000 Los Angeles 07-LA-5 R60.00/R75.00	Near Castaic, from 0.5 mile north of Lake Hughes Road to 0.5 mile north of Vista Del Lago Road. <u>Outcome/Outputs:</u> Rehabilitate culverts, install a Gross Solids Removal Device (GSRD), and replace a sand shed. This project will restore effectiveness of the drainage system. <u>Performance Measure:</u> 17 Culvert(s) (ea)	07-5440 SHOPP/23-24 CON ENG \$2,725,000 CONST \$9,850,000 0718000220 4 35230	505-3290 RMRA 001-0890 FTF 20.10.201.407 2022-23 302-3290 RMRA 302-0890 FTF 20.20.201.407	\$572,000 \$2,289,000 \$2,861,000 \$1,770,000 \$7,082,000 \$8,852,000																		
CEQA - CE, 10/7/2021; Re-validation 11/9/2023 NEPA - CE, 10/7/2021; Re-validation 11/9/2023																						
<div>Performance Measure: (Planned: 17, Actual: 17 Culvert(s) (ea))</div> <table><tr><th></th><th>Unit</th><th>Good</th><th>Fair</th><th>Poor</th><th>Quantity</th></tr><tr><td>Existing Condition</td><td>Linear feet</td><td>0</td><td>1,228.6</td><td>1,677</td><td>2,905.6</td></tr><tr><td>Post Condition</td><td>Linear feet</td><td>2,905.6</td><td>0</td><td>0</td><td>2,905.6</td></tr></table>						Unit	Good	Fair	Poor	Quantity	Existing Condition	Linear feet	0	1,228.6	1,677	2,905.6	Post Condition	Linear feet	2,905.6	0	0	2,905.6
	Unit	Good	Fair	Poor	Quantity																	
Existing Condition	Linear feet	0	1,228.6	1,677	2,905.6																	
Post Condition	Linear feet	2,905.6	0	0	2,905.6																	

2.5 Highway Financial Matters

2.5 Highway Financial Matters				PPNO	
Project No.				Program/Year	
Allocation Amount	Location			Phase	
County	Project Description			Prgm'd Amount	
Dist-Co-Rte				Project ID	Budget Year
Postmile	Project Support Expenditures			Adv Phase	Item # Fund Type
				EA	Program Code
					Amount by Fund Type
2.5b.(1)	SHOPP Projects				Resolution FP-23-76
20	In the city of Los Angeles, near Sylmar at Truck Undercrossing			07-5489	001-0042 SHA
\$25,104,000	Tunnels No. 53-1959 and No. 53-1983. <u>Outcome/Outputs:</u>			SHOPP/23-24	001-0890 FTF
	Upgrade lighting to Light Emitting Diode (LED) lighting, paint			CON ENG	20.10.201.170
Los Angeles	tunnel interiors, and install Transportation Management System			\$4,034,000	
07-LA-5	(TMS) elements.			CONST	2023-24
R44.8/R45.9				\$20,319,000	302-0042 SHA
	<u>Performance Measure:</u>			0718000306	302-0890 FTF
	1,137 Lighting fixture(s)			4	20.20.201.170
				35380	
	Preliminary				
	<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>		
	PA&ED	\$746,000	\$485,437		
	PS&E	\$2,409,000	\$1,952,704		
	R/W Sup	\$67,000	\$12,175		
	CEQA - CE, 8/3/2021; Re-validation 1/18/2024				
	NEPA - CE, 8/3/2021; Re-validation 1/18/2024				
Performance Measure: (Planned: 1,137, Actual: 1,137 Lighting fixture(s))					
		Unit	Good	Fair	Poor
	Existing Condition	Each	0	0	1,137
	Post Condition	Each	1,137	0	0
21	Near Chiriaco Summit, at Three Star Ditch Bridge No.			08-3011Q	505-3290 RMRA
\$11,204,000	56-0129R/L; also at Determination Ditch Bridge No. 56-0124R/L			SHOPP/23-24	20.10.201.111
	(PM R90.98). <u>Outcome/Outputs:</u> Replace existing Rock Slope			CON ENG	
Riverside	Protection (RSP) to restore scour protection and upgrade bridge			\$3,130,000	2022-23
08-Riv-10	rail to maintain bridge stability and functionality, and improve the			CONST	302-3290 RMRA
R87.9	safety of the traveling public.			\$8,171,000	20.20.201.111
	<u>Performance Measure:</u>			0818000055	
	4 Bridge(s)			4	
				1J470	
	Preliminary				
	<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>		
	PA&ED	\$1,250,000	\$1,189,107		
	PS&E	\$2,200,000	\$1,735,885		
	R/W Sup	\$51,000	\$23,403		
	CEQA - MND, 8/4/2022; Re-validation 1/23/2024				
	NEPA - CE, 8/4/2022; Re-validation 1/23/2024				
	Future consideration of funding approved under				
	Resolution E-22-85; October 2022.				
Performance Measure: (Planned: 4, Actual: 4 Bridge(s))					
		Unit	Good	Fair	Poor
	Existing Condition	Square feet	0	0	13,540
	Post Condition	Square feet	13,540	0	0
Bridge Health					
	<u>Bridge Number</u>	<u>Exist. Condition</u>	<u>Post Condition</u>		
	56-0124L	Fair	Good		
	56-0124R	Good	Good		
	56-0129L	Good	Good		
	56-0129R	Good	Good		

2.5 Highway Financial Matters

2.5 Highway Financial Matters				PPNO	
Project No.	Location			Program/Year	
Allocation Amount	Project Description			Phase	
County				Prgm'd Amount	
Dist-Co-Rte				Project ID	Budget Year
Postmile	Project Support Expenditures			Adv Phase	Item # Fund Type
				EA	Program Code
					Amount by Fund Type
2.5b.(1)	SHOPP Projects				Resolution FP-23-76
22	Near Mokelumne Hill and West Point, at various locations from 3.6 miles east of Route 49 to 0.9 mile south of Woodhouse Mine Road. <u>Outcome/Outputs:</u> Stabilize failing and eroded slopes.			10-3132	001-0042 SHA
\$11,481,000				SHOPP/23-24	001-0890 FTF
				CON ENG	20.10.201.407
				\$3,442,000	
Calaveras	<u>Performance Measure:</u>			CONST	2023-24
10-Cal-26	3.0 Location(s)			\$7,743,000	302-0042 SHA
21.8/30.3				1013000264	302-0890 FTF
	Preliminary			4	20.20.201.407
	<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>	0V480	
	PA&ED	\$1,655,300	\$1,372,687		
	PS&E	\$2,406,400	\$1,795,427		
	R/W Sup	\$957,600	\$202,558		
	CEQA - MND, 12/15/2020; Re-validation 12/27/2023				
	NEPA - CE, 12/15/2020; Re-validation 12/27/2023				
	Future consideration of funding approved under Resolution E-21-31; March 2021.				
23	In Dana Point, at Coast Highway from Park Lantern to Doheny Park Road and from Coast Highway to Las Vegas Boulevard. <u>Outcome/Outputs:</u> Upgrade facilities to Americans with Disabilities Act (ADA) standards and add Class 2 bike lanes, cross walks, and mixed-use sidewalk as complete streets elements to close access gaps and improve safety.			12-2208A	001-0042 SHA
\$3,861,000				SHOPP/23-24	001-0890 FTF
				CON ENG	20.10.201.361
				\$500,000	
Orange				CONST	2023-24
12-Ora-1				\$2,966,000	302-0042 SHA
R0.8				1221000034	302-0890 FTF
	<u>Performance Measure:</u>			4	20.20.201.361
	8 Curb ramp(s)			0S750	
	Preliminary				
	<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>		
	PA&ED	\$280,000	\$277,677		
	PS&E	\$755,000	\$691,639		
	R/W Sup	\$60,000	\$17,643		
	CEQA - CE, 1/11/2022; Re-validation 1/4/2024				
	NEPA - CE, 1/11/2022; Re-validation 1/4/2024				
Performance Measure: (Planned: 8, Actual: 8 Curb ramp(s))					
	Unit	Good	Fair	Poor	Quantity
Existing Condition	Each	0	0	7	7
Post Condition	Each	8	0	0	8