

MEMORANDUM

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 27-28, 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-23-106**

ISSUE:

Should the California Transportation Commission (Commission) approve an allocation of \$340,885,000 for 43 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 \$340,885,000 for 43 SHOPP projects.

BACKGROUND:

The attached vote list describes 43 SHOPP projects totaling \$340,885,000. The Department is ready to proceed with these projects, and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved that \$299,093,000 be allocated from the Budget Acts of 2022 and 2023, Budget Act Items 2660-303-0042, 2660-302-0042, 2660-302-0890, and 2660-302-3290, and Non-Budget Act Item 2660-802-3290 for construction and \$41,792,000 for construction engineering for 43 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

Project No. Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	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-23-106			
1 \$6,558,000	Near Weitchpec, from 0.5 mile east of Pecwan Creek Bridge to Route 96 at various locations. <u>Outcome/Outputs:</u> Rehabilitate drainage systems.	01-2487 SHOPP/23-24 CON ENG \$1,718,000 CONST \$5,606,000 0117000169 4 0H410	505-3290 RMRA 20.10.201.151 2022-23 302-3290 RMRA 20.20.201.151	\$1,718,000 \$4,840,000	
Humboldt 01-Hum-169 15.0/33.8	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$2,499,000 <u>Expended</u> \$1,497,193 \$1,162,927 \$204,237			
<u>Performance Measure:</u> (Planned: 50.0 , Actual: 73.0 Culvert(s) (ea))					
CEQA - ND, 6/16/2022; Re-validation 4/29/2024 NEPA - CE, 6/16/2022; Re-validation 4/29/2024					
Future consideration of funding approved under Resolution E-22-53; August 2022.					
Performance Measure: Culvert(s) (ea)					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Linear feet	143.0	970.0	1,395.0	2,508.0
Post Condition	Linear feet	2,278.0	0.0	0.0	2,278.0
2 \$31,017,000	Near the Mendocino community, from 0.2 mile south of Philo Greenwood Road to 0.2 mile north of Little Lake Road. <u>Outcome/Outputs:</u> Rehabilitate pavement, upgrade guardrail, and replace rumble strips. This project will extend pavement service life and improve ride quality.	01-4697 SHOPP/23-24 CON ENG \$2,502,000 CONST \$25,202,000 0117000240 4 0H600	505-3290 RMRA 001-0890 FTF 20.10.201.121 2017-18 802-3290 RMRA 2022-23 302-0890 FTF 20.20.201.121	\$287,000 <u>\$2,215,000</u> \$2,502,000 \$3,271,000 <u>\$25,244,000</u> \$28,515,000	
Mendocino 01-Men-1 33.70/R51.00	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$7,201,000 <u>Expended</u> \$719,551 \$1,309,064 \$34,998			
<u>Performance Measure:</u> (Planned: 34.3, Actual: 34.4 Lane mile(s))					
CEQA - CE, 12/1/2021; Re-validation 4/25/2024 NEPA - CE, 12/1/2021; Re-validation 4/25/2024					
Performance Measure: 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	34.3	0.0	34.3
Post Condition	Lane mile(s)	34.3	0.0	0.0	34.3

2.5 Highway Financial Matters

2.5 Highway Financial Matters				PPNO Program/Year Phase Prgm'd Amount	Budget Year Item # Fund Type Program Code	Amount by Fund Type
Project No. Allocation Amount County Dist-Co-Rte Postmile	Location Project Description			Project ID Adv Phase EA		
2.5b.(1)	SHOPP Projects					Resolution FP-23-106
3 \$3,001,000 Various 01-Var-Var Var	In Del Norte, Humboldt, Lake, and Mendocino Counties, at five maintenance stations. <u>Outcome/Outputs:</u> Install perimeter fencing, gates, motion lighting, and camera systems to improve security. This project will utilize the Emergency Limited Bid contract method.			01-4905 SHOPP/23-24 CON ENG \$200,000 CONST \$2,801,000 0124000161 4 0P060	001-0042 SHA 20.10.201.352 2023-24 303-0042 SHA 20.20.201.352	\$200,000 \$2,801,000
	Preliminary <u>Engineering</u>	<u>Budget</u>	<u>Expended</u>			
	PA&ED	\$0	\$0			
	PS&E	\$0	\$0			
	R/W Sup	\$0	\$0			
<u>Performance Measure:</u> (Planned: 5.0 , Actual: 5.0 Location(s))						
Concurrent Amendment under SHOPP Amendment 24H-002; June 2024.						
Performance Measure: Location(s)						
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>	
Existing Condition	Square feet	0.0	3,280.0	11,879.0	15,159.0	
Post Condition	Square feet	0.0	3,280.0	11,879.0	15,159.0	
4 \$40,370,000 Plumas 02-Plu-89 30.2/R42.185	Near Canyon Dam, from 0.6 mile north of Route 147 to Route 36. <u>Outcome/Outputs:</u> Rehabilitate roadway, upgrade guardrail and signs, rehabilitate drainage systems, and construct 3.7 miles of Class 1 bike lanes as complete streets. This project will improve safety and ride quality.			02-3700 SHOPP/23-24 CON ENG \$2,240,000 CONST \$36,400,000 0218000010 4 3H690	505-3290 RMRA 001-0890 FTF 20.10.201.120 2017-18 802-3290 RMRA 2022-23 302-0890 FTF 20.20.201.120	\$257,000 <u>\$1,983,000</u> \$2,240,000 \$4,374,000 <u>\$33,756,000</u> \$38,130,000
	Preliminary <u>Engineering</u>	<u>Budget</u>	<u>Expended</u>			
	PA&ED	\$1,510,000	\$1,228,980			
	PS&E	\$2,130,000	\$1,416,203			
	R/W Sup	\$200,000	\$53,536			
<u>Performance Measure:</u> (Planned: 26.0, Actual: 25.8 Lane mile(s))						
CEQA - CE, 5/26/2022; Re-validation 5/2/2024 NEPA - CE, 5/26/2022; Re-validation 5/2/2024						
Concurrent Amendment under SHOPP Amendment 24H-002; June 2024.						
Performance Measure: 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	21.8	4.0	25.8	
Post Condition	Lane mile(s)	25.8	0.0	0.0	25.8	

2.5 Highway Financial Matters

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Project No. Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	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-23-106																										
5 \$15,420,000 Plumas 02-Plu-89 12.9/20.0	Near Greenville, from 1.4 miles north of Indian Falls Road to 0.1 mile south of Hot Springs Road; also from Mill Street to 0.4 mile north of Mill Street (PM 20.6/21.0). <u>Outcome/Outputs:</u> Rehabilitate pavement, upgrade guardrail, replace Transportation Management System (TMS) elements and signs, rehabilitate drainage systems, and construct a Maintenance Vehicle Pullout (MVP) and a wildlife crossing. This project will extend pavement service life and improve ride quality.	02-3714 SHOPP/23-24 CON ENG \$1,120,000 CONST \$12,410,000 0218000070 4 4H030	505-3290 RMRA 001-0890 FTF 20.10.201.121 2017-18 802-3290 RMRA 2023-24 302-0890 FTF 20.20.201.121	\$128,000 <u>\$992,000</u> \$1,120,000 \$1,640,000 <u>\$12,660,000</u> \$14,300,000																								
	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$937,000 \$850,000 \$460,000	<u>Expended</u> \$931,191 \$779,493 \$107,876																									
	<u>Performance Measure:</u> Planned: 16.4, Actual: 16.4 Lane mile(s)																											
	CEQA - CE, 7/27/2022; Re-validation 12/27/2023 NEPA - CE, 7/27/2022; Re-validation 12/27/2023																											
	EA 4H030/PPNO 02-3714 combined with non-SHOPP EA 4G700/PPNO 02-3561 for construction under EA 4H03U/Project ID 0214000048.																											
	Related non-SHOPP allocation for EA 4G700/PPNO 02-3561 under Resolution FP-23-109; June 2024.																											
	<table><tr><td colspan="6">Performance Measure: Lane mile(s)</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>Lane mile(s)</td><td>0.0</td><td>16.0</td><td>0.4</td><td>16.4</td></tr><tr><td>Post Condition</td><td>Lane mile(s)</td><td>16.4</td><td>0.0</td><td>0.0</td><td>16.4</td></tr></table>				Performance Measure: 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	16.0	0.4	16.4	Post Condition	Lane mile(s)	16.4	0.0	0.0	16.4
Performance Measure: 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	16.0	0.4	16.4																							
Post Condition	Lane mile(s)	16.4	0.0	0.0	16.4																							
6 \$17,462,000 Siskiyou 02-Sis-97 18.0/22.4	Near Grass Lake, from 1.4 miles north of Deer Mountain Road to 0.6 mile north of Grass Lake Rest Area. <u>Outcome/Outputs:</u> Construct wildlife crossing and exclusionary fencing. This project will reduce vehicular collisions with wildlife and provide safe passage to wildlife.	02-3889 SHOPP/23-24 CON ENG \$2,262,000 CONST \$15,100,000 0223000189 4 0K640	001-0042 SHA 001-0890 FTF 20.10.201.999 2023-24 302-0042 SHA 302-0890 FTF 20.20.201.999	\$259,000 <u>\$2,003,000</u> \$2,262,000 \$1,743,000 <u>\$13,457,000</u> \$15,200,000																								
	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$450,000 \$160,000 \$110,000	<u>Expended</u> \$290,269 \$37,284 \$3,181																									
	<u>Performance Measure:</u> (Planned: 1.0 , Actual: 1.0 Location(s))																											
	CEQA - CE, 7/26/2021; Re-validation 3/13/2024 NEPA - CE, 12/1/2023; Re-validation 3/13/2024																											

PPNO	Program/Year	Phase	Prgm'd Amount	Project ID	Adv Phase	EA
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Budget Year	Item #	Fund Type	Program Code
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Amount by Fund Type

2.5b.(1) SHOPP Projects Resolution FP-23-106

02-3914
SHOPP/23-24
CON ENG
\$600,000
CONST
\$2,800,000
0224000105
4
1K400

001-0042 SHA
20.10.201.352

2023-24

303-0042 SHA
20.20.201.352

\$600,000

\$2,800,000

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

Performance Measure:
(Planned: 22.0 , Actual: 22.0 Location(s))

Concurrent Amendment under SHOPP Amendment
24H-002; June 2024.

Performance Measure: Location(s)

	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Square feet	8,800.0	72,946.0	47,129.0	128,875.0
Post Condition	Square feet	8,800.0	72,946.0	47,129.0	128,875.0

03-4681
SHOPP/23-24
CON ENG
\$1,780,000
CONST
\$19,100,000
0319000184
4
0J010

505-3290 RMRA
001-0890 FTF
20.10.201.121

2017-18
802-3290 RMRA
2022-23
302-0890 FTF
20.20.201.121

\$241,000
<u>\$1,859,000</u>
\$2,100,000
\$2,606,000
<u>20,121,000</u>
22,727,000

Preliminary		
<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>
PA&ED	\$1,460,000	\$1,446,623
PS&E	\$1,762,000	\$1,704,117
R/W Sup	\$1,136,000	\$808,180

Performance Measure:
(Planned: 23.1 , Actual: 20.5 Lane mile(s))

CEQA - CE, 12/29/2022; Re-validation 04/22/2024
NEPA - CE, 12/29/2022; Re-validation 04/22/2024

EA 0J010/PPNO 03-4681 combined with EA 0J922/PPNO 03-6257B for construction under EA 0J01U/Project ID 0323000244.

Performance Measure: 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	17.0	3.5	20.5
Post Condition	Lane mile(s)	20.5	0.0	0.0	20.5

2.5 Highway Financial Matters

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Project No. Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	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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9 \$323,000 Placer 03-Pla-28 0.2/0.5	In Tahoe City, from Mackinaw Road to Grove Street. <u>Outcome/Outputs:</u> Place green bike lane treatment or High Friction Surface Treatment (HFST), install recessed striping, rectangular flashing beacons, and signs, and construct curb ramps to improve safety. This project will reduce the number and severity of collisions. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	03-6257B SHOPP/22-23 CON ENG \$25,000 CONST \$250,000 0321000161 4 0J922	001-0042 SHA 20.10.201.010 2022-23 302-0042 SHA 20.20.201.010	\$25,000 \$298,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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	<u>Performance Measure:</u> Planned: 2.0, Actual: 2.0 Collision(s) reduced CEQA - CE, 12/29/2022; Re-validation 4/22/2024 NEPA - CE, 12/29/2022; Re-validation 4/22/2024 EA 0J922/PPNO 03-6257B combined with EA 0J010/PPNO 03-4681 for construction under EA 0J01U/Project ID 0323000244. Twelve month allocation time extension for CONST and CON ENG approved under Waiver 23-72; June 2023.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
10 \$5,286,000 Sacramento 03-Sac-50 12.5	In Rancho Cordova, at the District 3 Regional Transportation Management Center (RTMC) (3165 Gold Valley Drive). <u>Outcome/Outputs:</u> Install new Heating Ventilation and Air Conditioning (HVAC) system, install new roof, and replace roofing insulation. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	03-6255 SHOPP/22-23 CON ENG \$770,000 CONST \$4,300,000 0319000128 4 4H970	001-0042 SHA 20.10.201.352 2023-24 303-0042 SHA 20.20.201.352	\$770,000 \$4,516,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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	<u>Performance Measure:</u> (Planned: 1.0 , Actual: 1.0 Location(s)) CEQA - CE, 06/07/2021; Re-validation 03/06/2024 NEPA - CE, 06/07/2021; Re-validation 03/06/2024 Twelve month allocation time extension for CONST and CON ENG approved under Waiver 23-72; June 2023.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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2.5 Highway Financial Matters

2.5 Highway Financial Matters

Project No. Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	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-23-106																										
11 \$3,439,000 Sacramento 03-Sac-Var Var	In Sacramento, Yolo, and Placer Counties, on various routes at four maintenance stations. <u>Outcome/Outputs:</u> Install fencing, gates, lighting, and camera systems to improve security. This project will utilize the Emergency Limited Bid contract method. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	03-6728 SHOPP/23-24 CONST \$3,439,000 0324000237 4 0N990	2023-24 303-0042 SHA 20.20.201.352	\$3,439,000																								
	<table><tr><td></td><td><u>Budget</u></td><td><u>Expended</u></td></tr><tr><td></td><td>\$0</td><td>\$0</td></tr><tr><td></td><td>\$0</td><td>\$0</td></tr><tr><td></td><td>\$0</td><td>\$0</td></tr></table>		<u>Budget</u>	<u>Expended</u>		\$0	\$0		\$0	\$0		\$0	\$0															
	<u>Budget</u>	<u>Expended</u>																										
	\$0	\$0																										
	\$0	\$0																										
	\$0	\$0																										
	<u>Performance Measure:</u> (Planned: 4.0 , Actual: 4.0 Location(s)) Concurrent Amendment under SHOPP Amendment 24H-002; June 2024.																											
	<table><tr><td colspan="6">Performance Measure: Location(s)</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>Square feet</td><td>0.0</td><td>2,338.0</td><td>23,964.0</td><td>26,302.0</td></tr><tr><td>Post Condition</td><td>Square feet</td><td>0.0</td><td>2,338.0</td><td>23,964.0</td><td>26,302.0</td></tr></table>				Performance Measure: Location(s)							<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>	Existing Condition	Square feet	0.0	2,338.0	23,964.0	26,302.0	Post Condition	Square feet	0.0	2,338.0	23,964.0	26,302.0
Performance Measure: Location(s)																												
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>																							
Existing Condition	Square feet	0.0	2,338.0	23,964.0	26,302.0																							
Post Condition	Square feet	0.0	2,338.0	23,964.0	26,302.0																							
12 \$4,160,000 Yuba 03-Yub-Var Var	In Yuba and Butte Counties, on various routes at four maintenance stations. <u>Outcome/Outputs:</u> Install fencing, gates, lighting, and camera systems to improve security. This project will utilize the Emergency Limited Bid contract method. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	03-9833 SHOPP/23-24 CONST \$4,160,000 0324000238 4 1N000	2023-24 303-0042 SHA 20.20.201.352	\$4,160,000																								
	<table><tr><td></td><td><u>Budget</u></td><td><u>Expended</u></td></tr><tr><td></td><td>\$0</td><td>\$0</td></tr><tr><td></td><td>\$0</td><td>\$0</td></tr><tr><td></td><td>\$0</td><td>\$0</td></tr></table>		<u>Budget</u>	<u>Expended</u>		\$0	\$0		\$0	\$0		\$0	\$0															
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Performance Measure: Location(s)																												
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>																							
Existing Condition	Square feet	21,910.0	0.0	10,794.0	32,704.0																							
Post Condition	Square feet	21,910.0	0.0	10,794.0	32,704.0																							

2.5 Highway Financial Matters

2.5 Highway Financial Matters			PPNO		
Project No.			Program/Year		
Allocation Amount			Phase		
County	Location		Prgm'd Amount	Budget Year	
Dist-Co-Rte	Project Description		Project ID	Item # Fund Type	Amount by
Postmile			Adv Phase	Program Code	Fund Type
EA					
2.5b.(1) SHOPP Projects			Resolution FP-23-106		
13	In and near Oakland, from northbound Market Street offramp to 0.3 mile north of northbound West Grand Avenue onramp. Outcome/Outputs: 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 Port of Oakland to design and construct FTC devices and connect to the local drainage system.		04-2925A	2023-24	
\$6,000,000			SHOPP/23-24	302-0042 SHA	\$6,000,000
			CONST	20.20.201.335	
Alameda			\$6,000,000		
04-Ala-880			0424000173		
R32.0/R35.0			4FCO		
			0X850		
	Preliminary				
	Engineering	Budget	Expended		
	PA&ED	\$0	\$0		
	PS&E	\$0	\$0		
	R/W Sup	\$0	\$0		
	Performance Measure:				
	(Planned: 19.0, Actual: 19.0 Acre(s) treated/pollutant)				
	CEQA -N/A				
	NEPA -N/A				
14	In and near the city of Napa, from 0.3 mile north of Napa River Bridge to 0.1 mile south of Sierra Avenue. Outcome/Outputs: Rehabilitate pavement by overlaying with asphalt to extend the pavement service life and improve ride quality. Work includes upgrading guardrail and Transportation Management System (TMS) elements, rehabilitating drainage systems, and upgrading facilities to Americans with Disabilities Act (ADA) standards.		04-2027P	505-3290 RMRA	\$337,000
\$27,240,000			SHOPP/23-24	001-0890 FTF	\$2,598,000
			CON ENG	20.10.201.121	\$2,935,000
Napa			\$2,488,000		
04-Nap-29			CONST		
R7.3/13.5			\$23,299,000	2017-18	
			0419000030	802-3290 RMRA	\$2,788,000
			4	2023-24	
	Preliminary		2Q610	302-0890 FTF	\$21,517,000
	Engineering	Budget	Expended	20.20.201.121	\$24,305,000
	PA&ED	\$2,454,000	\$2,453,324		
	PS&E	\$2,343,000	\$2,270,103		
	R/W Sup	\$170,000	\$74,959		
	Performance Measure:				
	Planned: 25.3, Actual: 25.3 Lane mile(s)				
	CEQA - CE, 10/1/2020; Re-validation 5/3/2024				
	NEPA - CE, 10/1/2020; Re-validation 5/3/2024				
Performance Measure: Lane mile(s)					
	Unit	Good	Fair	Poor	Quantity
Existing Condition	Lane mile(s)	0.0	20.1	5.2	25.3
Post Condition	Lane mile(s)	25.3	0.0	0.0	25.3

2.5 Highway Financial Matters

2.5 Highway Financial Matters

Project No. Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	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-23-106			
15 \$880,000	Near Saratoga, at Saratoga Creek Bridge No. 37-0074. <u>Outcome/Outputs:</u> Mitigation project for offsite mitigation at Sanborn Regional Park and ten years of monitoring for project EA 3G630.	04-2914Y SHOPP/23-24 CON ENG \$450,000	505-3290 RMRA 20.10.201.110	\$450,000	
Santa Clara 04-SCI-9 4.9	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$0 \$400,000 \$50,000	<u>Expended</u> \$0 \$364,571 \$17,258	2022-23 302-3290 RMRA 20.20.201.110 \$430,000	
<u>Performance Measure:</u> Planned: 0.0, Actual: 0.0 Bridge(s)					
CEQA - EIR, 1/28/2020; Re-validation 2/23/2024 NEPA - FONSI, 1/28/2020; Re-validation 2/23/2024					
Future consideration of funding approved under Resolution E-20-109; December 2022.					
Performance Measure: Bridge(s)					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition		0.0	0.0	0.0	0.0
Post Condition		0.0	0.0	0.0	0.0
16 \$5,738,000	Near San Felipe, from 1.9 miles east of Bloomfield Avenue to 0.1 mile west of Casa De Fruta Parkway at various locations. <u>Outcome/Outputs:</u> Rehabilitate drainage systems, upgrade guardrail, and pave roadside areas to prevent vegetation growth and enhance highway worker safety.	04-2020F SHOPP/23-24 CON ENG \$1,020,000	505-3290 RMRA 20.10.201.151	\$1,020,000	
Santa Clara 04-SCI-152 R16.8/R23.3	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$977,000 \$1,059,000 \$9,000	<u>Expended</u> \$878,093 \$960,310 \$8,392	2022-23 302-3290 RMRA 20.20.201.151 \$4,718,000	
<u>Performance Measure:</u> (Planned: 5.0, Actual: 1.0 Culvert(s) (ea))					
CEQA - CE, 5/9/2022; Re-validation 4/18/2024 NEPA - CE, 5/9/2022; Re-validation 4/18/2024					
EA 0Q050/PPNO 04-2020F combined with EA 3Q650/PPNO 04-2031M for construction under EA 0Q05U/Project ID 0421000140.					
Performance Measure: Culvert(s) (ea)					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Linear feet	54.8	0.0	0.0	54.8
Post Condition	Linear feet	54.8	0.0	0.0	54.8

2.5 Highway Financial Matters

Project No. Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	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-23-106		
17 \$2,231,000	Near Gilroy, from 0.8 mile east to 1.1 miles east of San Felipe Road. <u>Outcome/Outputs:</u> Stabilize slope with Rock Slope Protection (RSP), place erosion control, and upgrade drainage.	04-2031M SHOPP/23-24 CON ENG \$556,000	001-0042 SHA 20.10.201.131 2023-24	\$556,000
Santa Clara 04-SCI-152 20.5/20.8	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$583,000 \$492,000 \$89,000	<u>Expended</u> \$374,350 \$307,536 \$6,047	\$1,675,000
<u>Performance Measure:</u> (Planned: 2.0, Actual: 2.0 Location(s)) CEQA - CE, 5/9/2022; Re-validation 4/18/2024 NEPA - CE, 5/9/2022; Re-validation 4/18/2024 EA 0Q050/PPNO 04-2020F combined with EA 3Q650/PPNO 04-2031M for construction under EA 0Q05U/Project ID 0421000140.				
18 \$2,115,000	In the City and County of San Francisco, below Route 101 on 13th Street from Folsom Street to Otis Street/Mission Street. <u>Outcome/Outputs:</u> Construct and upgrade curb ramps, sidewalks, crosswalks, bulb-outs, painted safety zone markings, Accessible Pedestrian Signals (APS) and traffic signals to meet current Americans with Disabilities Act (ADA) standards as complete streets elements. Financial Contribution Only (FCO) to the San Francisco Municipal Transportation Agency (SFMTA) for construction implementation.	04-2908F SHOPP/22-23 CONST \$2,115,000 0421000161 4FCO 2W250	2023-24 302-0042 SHA 20.20.201.015	\$2,115,000
San Francisco 04-SF-101 R5.0/M5.3	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$0 \$0 \$0	<u>Expended</u> \$0 \$0 \$0	
<u>Performance Measure:</u> (Planned: 3.0, Actual: 3.0 Collision(s) reduced) CEQA -N/A NEPA -N/A Related non-SHOPP allocation for EA 0X010/PPNO 04-2330H under Resolution LPP-A-2324-44; June 2024. Fourteen month allocation time extension for CONST approved under Waiver 23-72; June 2023.				

2.5 Highway Financial Matters

2.5 Highway Financial Matters				PPNO		
Project No.				Program/Year		
Allocation Amount				Phase		
County	Location			Prgm'd Amount	Budget Year	
Dist-Co-Rte	Project Description			Project ID	Item # Fund Type	Amount by
Postmile				Adv Phase	Program Code	Fund Type
EA						
2.5b.(1) SHOPP Projects				Resolution FP-23-106		
19						
\$10,377,000	locations. <u>Outcome/Outputs:</u> Improve pedestrian and bicyclist infrastructure by installing flashing beacon systems, upgrading crosswalk markings and ramp metering systems, and upgrading facilities to Americans with Disabilities Act (ADA) standards. This project will reduce the number and severity of collisions.			SHOPP/23-24	001-0890 FTF	<u>\$2,243,000</u>
				CON ENG	20.10.201.015	\$2,492,000
San Mateo				\$2,492,000		
04-SM-92				CONST		
Var				\$13,681,000	2023-24	
				0418000215	302-0042 SHA	\$788,000
	Preliminary			4	302-0890 FTF	<u>\$7,097,000</u>
	<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>	1Q200	20.20.201.015	\$7,885,000
	PA&ED	\$1,919,000	\$1,910,537			
	PS&E	\$2,309,000	\$2,061,199			
	R/W Sup	\$62,000	\$28,004			
	<u>Performance Measure:</u> (Planned: 19.0, Actual: 19.0 Collision(s) reduced)					
	CEQA - CE, 3/15/2022; Re-validation 3/15/2024					
	NEPA - CE, 3/15/2022; Re-validation 3/15/2024					
20				04-2926C	001-0042 SHA	\$299,000
\$2,290,000	In Foster City, at the West Bay Region Maintenance Station, 380 Foster City Boulevard; also in the City and County of San Francisco, at the San Francisco Maintenance Station, 30 and 110 Rickard Street.			SHOPP/23-24	20.10.201.352	
	<u>Outcome/Outputs:</u> Replace perimeter fencing and gates to improve security measures. This project will utilize the Emergency Limited Bid contract method.			CON ENG		
San Mateo				\$299,000	2023-24	
04-SM-92				CONST	303-0042 SHA	\$1,991,000
R13.6				\$1,991,000	20.20.201.352	
				0424000277		
	Preliminary			4		
	<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>	1X220		
	PA&ED	\$0	\$0			
	PS&E	\$0	\$0			
	R/W Sup	\$0	\$0			
	<u>Performance Measure:</u> (Planned: 2.0, Actual: 2.0 Location(s))					
	CEQA -N/A					
	NEPA -N/A					
	Concurrent Amendment under SHOPP Amendment 24H-002; June 2024.					
Performance Measure: Location(s)						
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>	
Existing Condition	Square feet	0.0	0.0	9,516.0	9,516.0	
Post Condition	Square feet	0.0	0.0	9,516.0	9,516.0	

2.5 Highway Financial Matters

Project No. Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	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-23-106	
21 \$7,405,000 Solano 04-Sol-Var Var	In Solano County, on Routes 29, 37, 80, and 780 at various locations. <u>Outcome/Outputs:</u> Install Rectangular Rapid Flashing Beacons (RRFBs), Advanced Warning Beacons (AWBs), and Pedestrian Hybrid Beacons (PHBs), modify free right-turn lanes, and upgrade crosswalk markings. These pedestrian and bicyclist enhancements will reduce the number and severity of collisions. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	04-1464J SHOPP/23-24 CON ENG \$1,006,000 CONST \$5,963,000 0417000518 4 0P760	001-0042 SHA 001-0890 FTF 20.10.201.015 2023-24 302-0042 SHA 302-0890 FTF 20.20.201.015	\$115,000 <u>\$891,000</u> \$1,006,000 \$734,000 <u>\$5,665,000</u> \$6,399,000
	<u>Budget</u> \$604,000 \$840,000 \$65,000	<u>Expended</u> \$601,444 \$792,233 \$10,711		
	<u>Performance Measure:</u> (Planned: 8.0, Actual: 8.0 Collision(s) reduced) CEQA - CE, 4/20/2022; Re-validation 4/24/2024 NEPA - CE, 4/20/2022; Re-validation 4/24/2024			
22 \$4,900,000 Solano 04-Sol-Var Var	In Solano County, on Routes 12, 29, 37, 80, 113, 505, and 780 at various locations. <u>Outcome/Outputs:</u> Install Accessible Pedestrian Signal (APS) systems and countdown timers and upgrade crosswalk markings. These pedestrian enhancements will reduce the number and severity of collisions within marked crosswalks at signalized intersections. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	04-1493H SHOPP/23-24 CON ENG \$950,000 CONST \$3,263,000 0416000050 4 0K100	001-0042 SHA 001-0890 FTF 20.10.201.015 2023-24 302-0042 SHA 302-0890 FTF 20.20.201.015	\$120,000 <u>\$930,000</u> \$1,050,000 \$442,000 <u>\$3,408,000</u> \$3,850,000
	<u>Budget</u> \$629,000 \$640,000 \$22,000	<u>Expended</u> \$608,052 \$571,852 \$15,224		
	<u>Performance Measure:</u> (Planned: 5.0, Actual: 5.0 Collision(s) reduced) CEQA - CE, 10/12/2022; Re-validation 4/24/2024 NEPA - CE, 10/12/2022; Re-validation 4/24/2024			

[illegible]

Location	Project Description

PPNO	Program/Year	Phase	Prgm'd Amount	Project ID	Adv Phase	EA
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Budget Year	
Item #	Fund Type
Program Code	

Amount by
Fund Type**Resolution FP-23-106**

Performance Measure: Location(s)					
	Unit	Good	Fair	Poor	Quantity
Existing Condition	Square feet	0.0	3,200.0	4,092.0	7,292.0
Post Condition	Square feet	0.0	3,200.0	4,092.0	7,292.0

Performance Measure: Location(s)					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Square feet	0.0	9,567.0	7,974.0	17,541.0
Post Condition	Square feet	0.0	9,567.0	7,974.0	17,541.0

2.5 Highway Financial Matters

2.5 Highway Financial Matters				PPNO		
Project No.				Program/Year		
Allocation Amount				Phase		
County	Location			Prgm'd Amount		
Dist-Co-Rte	Project Description			Project ID	Budget Year	
Postmile				Adv Phase	Item # Fund Type	Amount by
				EA	Program Code	Fund Type
2.5b.(1)	SHOPP Projects				Resolution FP-23-106	
25	In San Francisco and San Mateo Counties, at the West Bay Paint Maintenance Station, San Francisco Maintenance Station, West Bay Region Maintenance Station, and San Mateo Paint Maintenance Station. <u>Outcome/Outputs:</u> Install/replace video surveillance system to improve security measures. This project will utilize the Emergency Limited Bid contract method.			04-2926N	001-0042 SHA	\$128,000
\$554,000				SHOPP/23-24	20.10.201.352	
				CON ENG		
Various				\$128,000	2023-24	
04-Var-Var				CONST	303-0042 SHA	\$426,000
Var				\$426,000	20.20.201.352	
				0424000317		
	Preliminary			4		
	<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>	1X370		
	PA&ED	\$0	\$0			
	PS&E	\$0	\$0			
	R/W Sup	\$0	\$0			
	<u>Performance Measure:</u> (Planned: 4.0, Actual: 4.0 Location(s))					
	CEQA -N/A					
	NEPA -N/A					
	Concurrent Amendment under SHOPP Amendment 24H-002; June 2024.					
Performance Measure: Location(s)						
		<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
	Existing Condition	Square feet	0.0	0.0	18,828.0	18,828.0
	Post Condition	Square feet	0.0	0.0	18,828.0	18,828.0
26	In Alameda, Contra Costa, Santa Clara, and Solano Counties, on various routes at various locations. <u>Outcome/Outputs:</u> Install/replace video surveillance system and install lighting to improve security measures. This project will utilize the Emergency Limited Bid contract method.			04-2926P	001-0042 SHA	\$306,000
\$1,324,000				SHOPP/23-24	20.10.201.352	
				CON ENG		
Various				\$306,000	2022-23	
04-Var-Var				CONST	303-0042 SHA	\$1,018,000
Var				\$1,018,000	20.20.201.352	
				0424000318		
	Preliminary			4		
	<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>	1X380		
	PA&ED	\$0	\$0			
	PS&E	\$0	\$0			
	R/W Sup	\$0	\$0			
	<u>Performance Measure:</u> (Planned: 8.0, Actual: 8.0 Location(s))					
	CEQA -N/A					
	NEPA -N/A					
	Concurrent Amendment under SHOPP Amendment 24H-002; June 2024.					
Performance Measure: Location(s)						
		<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
	Existing Condition	Square feet	24,614.0	19,160.0	10,668.0	54,442.0
	Post Condition	Square feet	24,614.0	19,160.0	10,668.0	54,442.0

2.5 Highway Financial Matters

2.5 Highway Financial Matters				PPNO Program/Year Phase Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
Project No. Allocation Amount County Dist-Co-Rte Postmile	Location Project Description					
2.5b.(1)	SHOPP Projects			Resolution FP-23-106		
27 \$110,000	Near Davenport, from 1.4 miles north of Swanton Road to 0.6 mile south of Waddell Creek. <u>Outcome/Outputs:</u> Environmental mitigation biological monitoring for project EA 0J200.			05-1967X SHOPP/22-23 CON ENG \$100,000 CON	505-3290 RMRA 20.10.201.151 2023-24 302-3290 RMRA 20.20.201.151	\$110,000 \$0
Santa Cruz 05-SCr-1 31.9/35.7	<u>Preliminary Engineering</u>	<u>Budget</u>	<u>Expended</u>	0522000010 4 0J201		
	PA&ED	\$0	\$0			
	PS&E	\$0	\$0			
	R/W Sup	\$0	\$0			
<u>Performance Measure:</u> 0.0 Culvert(s) (ea)						
CEQA - MND, 9/27/2019; Re-validation 5/30/2023 NEPA - CE, 9/27/2019; Re-validation 7/26/2021						
Future consideration of funding approved under Resolution E-19-104; December 2019.						
Concurrent addendum for the previously approved Future Consideration of Funding under Resolution E-24-59A; June 2024.						
As part of this allocation request, the Department is requesting to extend the completion of CON ENG additional 36 months beyond the 36 month deadline.						
Twelve month allocation time extension for CON ENG approved under Waiver 23-72; June 2023.						
Performance Measure: Culvert(s) (ea)						
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>	
Existing Condition		0.0	0.0	0.0	0.0	
Post Condition		0.0	0.0	0.0	0.0	

2.5 Highway Financial Matters

2.5 Highway Financial Matters				PPNO Program/Year Phase Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
Project No. Allocation Amount County Dist-Co-Rte Postmile	Location Project Description					
2.5b.(1)	SHOPP Projects				Resolution FP-23-106	
28 \$37,000	In Morro Bay, at Old Creek Bridge No. 49-0070R. <u>Outcome/Outputs:</u> Environmental mitigation (biological monitoring) for project EA 0L722.			05-0072D SHOPP/23-24 CON ENG \$37,000 CON	505-3290 RMRA 20.10.201.110 2023-24 302-3290 RMRA 20.20.201.110	\$37,000
San Luis Obispo 05-SLO-1 34.5	Preliminary <u>Engineering</u>	<u>Budget</u>	<u>Expended</u>			\$0
	PA&ED	\$0	\$0			
	PS&E	\$0	\$0	0519000055		
	R/W Sup	\$0	\$0	4 0L725		
<u>Performance Measure:</u> 0.0 Bridge(s)						
CEQA - MND, 5/3/2018; Re-validation 6/29/2020 NEPA - CE, 5/10/2018; Re-validation 6/29/2020						
Future consideration of funding approved under Resolution E-18-62; June 2018.						
Concurrent addendum for the previously approved Future Consideration of Funding under Resolution E-24-60A; June 2024.						
As part of this allocation request, the Department is requesting to extend the completion of CON ENG an additional 30 months beyond the 36 month deadline.						
Performance Measure: Bridge(s)						
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>	
Existing Condition		0.0	0.0	0.0	0.0	
Post Condition		0.0	0.0	0.0	0.0	

2.5 Highway Financial Matters

2.5 Highway Financial Matters				PPNO	Program/Year	Phase	Prgm'd Amount	Budget Year	Item # Fund Type	Amount by
Project No.	Allocation Amount	County	Location	Project Description	Project ID	Adv Phase	EA	Program Code	Fund Type	Fund Type
Dist-Co-Rte										
Postmile										
2.5b.(1)				SHOPP Projects				Resolution FP-23-106		
29				Near Morro Bay, 3.1 miles north of Route 1. Outcome/Outputs:	05-2927X			001-0042 SHA		\$133,000
\$133,000				Environmental mitigation for parent project EA 1K720 for biological monitoring.	SHOPP/23-24			20.10.201.131		
					CON ENG					
					\$133,000			2023-24		
San Luis				Preliminary	CON			302-0042 SHA		\$0
Obispo				Engineering				20.20.201.131		
05-SLO-41				PA&ED		0522000134				
3.1				PS&E		4				
				R/W Sup		1K721				
				Budget						
				Expended						

2.5 Highway Financial Matters

2.5 Highway Financial Matters			PPNO		
Project No.			Program/Year		
Allocation Amount			Phase		
County	Location		Prgm'd Amount	Budget Year	
Dist-Co-Rte	Project Description		Project ID	Item # Fund Type	Amount by
Postmile			Adv Phase	Program Code	Fund Type
EA					
2.5b.(1)	SHOPP Projects			Resolution FP-23-106	
31	Near Earlimart, from County line Road Overcrossing to 0.7 mile north of		06-6963	505-3290 RMRA	\$1,044,000
\$62,100,000	Court Avenue Overcrossing. <u>Outcome/Outputs:</u> Rehabilitate roadway,		SHOPP/23-24	001-0890 FTF	<u>\$8,056,000</u>
	construct median concrete barrier, replace signs, rehabilitate drainage		CON ENG	20.10.201.122	\$9,100,000
Tulare	systems, upgrade Transportation Management System (TMS) elements,		\$9,100,000		
06-Tul-99	and replace signs. This project will improve safety and ride quality.		CONST		
0.0/13.5			\$53,000,000	2017-18	
	Preliminary		0617000307	802-3290 RMRA	\$6,079,000
	<u>Engineering</u>	<u>Budget</u>	4	2022-23	
	PA&ED	\$3,896,000	0W790	302-0890 FTF	<u>\$46,921,000</u>
	PS&E	\$4,450,000		20.20.201.122	\$53,000,000
	R/W Sup	\$400,000			
		\$52,418			
<u>Performance Measure:</u>					
Planned: 51.7, Actual: 51.7 Lane mile(s)					
CEQA - EIR, 9/11/2023					
NEPA - FONSI, 9/11/2023					
Future consideration of funding approved under					
Resolution E-23-141; October 2023.					
EA 0W790/PPNO 06-6963 combined with EA 0W791/PPNO 06-7072 for					
construction under EA 0W790/Project ID 0622000189.					
Related STIP allocation for EA 0W791/PPNO					
06-7072 under Resolution FP-23-101; June 2024.					
Concurrent Amendment under SHOPP Amendment					
24H-002; June 2024.					
SB1 Baseline Agreement approval under Resolution SHOPP-P-2324-02B;					
October 2023.					
Performance Measure: Lane mile(s)					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Lane mile(s)	36.2	15.5	0.0	51.7
Post Condition	Lane mile(s)	51.7	0.0	0.0	51.7

2.5 Highway Financial Matters

2.5 Highway Financial Matters

Project No. Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	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-23-106																										
32 \$4,020,000 Los Angeles 07-LA-105 R2.258	In Hawthorne, Long Beach, and Commerce, at the Felton Maintenance Station (MS), Willow MS, Commerce MS, and Butler MS. <u>Outcome/Outputs:</u> Replace existing fences and gates with hardened fences and gates and install perimeter laser detection systems to improve security. This project will utilize the Emergency Limited Bid contract method. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup <u>Performance Measure:</u> 4.0 Location(s) Concurrent Amendment under SHOPP Amendment 24H-002; June 2024.	07-6253 SHOPP/23-24 CON ENG \$340,000 CONST \$3,680,000 0724000200 4 2XM40	001-0042 SHA 20.10.201.352 2023-24 303-0042 SHA 20.20.201.352 \$340,000 \$3,680,000																									
<table><tr><td colspan="6">Performance Measure: Location(s)</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>Square feet</td><td>1,200.0</td><td>6,261.0</td><td>976.0</td><td>8,437.0</td></tr><tr><td>Post Condition</td><td>Square feet</td><td>1,200.0</td><td>6,261.0</td><td>976.0</td><td>8,437.0</td></tr></table>					Performance Measure: Location(s)							<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>	Existing Condition	Square feet	1,200.0	6,261.0	976.0	8,437.0	Post Condition	Square feet	1,200.0	6,261.0	976.0	8,437.0
Performance Measure: Location(s)																												
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>																							
Existing Condition	Square feet	1,200.0	6,261.0	976.0	8,437.0																							
Post Condition	Square feet	1,200.0	6,261.0	976.0	8,437.0																							
33 \$3,870,000 Los Angeles 07-LA-405 48.6	In the cities of Los Angeles and Diamond Bar, at the San Fernando Maintenance Station (MS), the Alameda MS, the Diamond Bar MS, and the Hollywood MS. <u>Outcome/Outputs:</u> Replace existing fences and gates with hardened fences and gates and install perimeter laser detection systems to improve security. This project will utilize the Emergency Limited Bid contract method. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup <u>Performance Measure:</u> 4.0 Location(s) Concurrent Amendment under SHOPP Amendment 24H-002; June 2024.	07-6252 SHOPP/23-24 CON ENG \$325,000 CONST \$3,545,000 0724000199 4 2XM30	001-0042 SHA 20.10.201.352 2023-24 303-0042 SHA 20.20.201.352 \$325,000 \$3,545,000																									
<table><tr><td colspan="6">Performance Measure: Location(s)</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>Square feet</td><td>0.0</td><td>12,250.0</td><td>9,120.0</td><td>21,370.0</td></tr><tr><td>Post Condition</td><td>Square feet</td><td>0.0</td><td>12,250.0</td><td>9,120.0</td><td>21,370.0</td></tr></table>					Performance Measure: Location(s)							<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>	Existing Condition	Square feet	0.0	12,250.0	9,120.0	21,370.0	Post Condition	Square feet	0.0	12,250.0	9,120.0	21,370.0
Performance Measure: Location(s)																												
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>																							
Existing Condition	Square feet	0.0	12,250.0	9,120.0	21,370.0																							
Post Condition	Square feet	0.0	12,250.0	9,120.0	21,370.0																							

2.5 Highway Financial Matters

2.5 Highway Financial Matters

Project No. Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	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-23-106																										
34 \$10,200,000 Los Angeles 07-LA-Var 0	In Los Angeles County, at various locations. <u>Outcome/Outputs:</u> Upgrade video cameras, enhance highway worker safety, and construct concrete barriers, guardrail, and crash cushions. This project will ensure cameras are operational and will help with verification of field conditions and incident response. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	07-5412B SHOPP/23-24 CON ENG \$2,601,000 CONST \$7,600,000 0722000044 4 35111	505-3290 RMRA 20.10.201.315 2017-18 802-3290 RMRA 20.20.201.315	\$2,601,000 \$7,599,000																								
	<table><tr><td></td><td><u>Budget</u></td><td><u>Expended</u></td></tr><tr><td></td><td>\$0</td><td>\$0</td></tr><tr><td></td><td>\$2,250,000</td><td>\$1,459,713</td></tr><tr><td></td><td>\$34,000</td><td>\$18,247</td></tr></table>		<u>Budget</u>	<u>Expended</u>		\$0	\$0		\$2,250,000	\$1,459,713		\$34,000	\$18,247															
	<u>Budget</u>	<u>Expended</u>																										
	\$0	\$0																										
	\$2,250,000	\$1,459,713																										
	\$34,000	\$18,247																										
	<u>Performance Measure:</u> Planned: 70.0 , Actual: 68.0 Field element(s) CEQA - CE, 2/4/2022; Re-validation 4/9/2024 NEPA - CE, 2/4/2022; Re-validation 4/9/2024																											
	<table><tr><td colspan="5">Performance Measure: Transportation Management Systems (TMS)</td></tr><tr><td></td><td><u>Unit</u></td><td><u>Good</u> (Operational)</td><td><u>Poor</u> (Not Operational)</td><td><u>Quantity</u></td></tr><tr><td>Existing Condition</td><td>Field element(s)</td><td>0.0%</td><td>100.0%</td><td>100.0</td></tr><tr><td>Post Condition</td><td>Field element(s)</td><td>100.0%</td><td>0.0%</td><td>100.0</td></tr></table>				Performance Measure: Transportation Management Systems (TMS)						<u>Unit</u>	<u>Good</u> (Operational)	<u>Poor</u> (Not Operational)	<u>Quantity</u>	Existing Condition	Field element(s)	0.0%	100.0%	100.0	Post Condition	Field element(s)	100.0%	0.0%	100.0				
Performance Measure: Transportation Management Systems (TMS)																												
	<u>Unit</u>	<u>Good</u> (Operational)	<u>Poor</u> (Not Operational)	<u>Quantity</u>																								
Existing Condition	Field element(s)	0.0%	100.0%	100.0																								
Post Condition	Field element(s)	100.0%	0.0%	100.0																								
35 \$1,110,000 Ventura 07-Ven-1 3.8	In Santa Paula and Malibu, at the Santa Paula Maintenance Station (MS) and the Big Sycamore MS. <u>Outcome/Outputs:</u> Replace existing fences and gates with hardened fences and gates and install perimeter laser detection systems to improve security. This project will utilize the Emergency Limited Bid contract method. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	07-6254 SHOPP/23-24 CON ENG \$100,000 CONST \$1,010,000 0724000201 4 2XM50	001-0042 SHA 20.10.201.352 2023-24 303-0042 SHA 20.20.201.352	\$100,000 \$1,010,000																								
	<table><tr><td></td><td><u>Budget</u></td><td><u>Expended</u></td></tr><tr><td></td><td>\$0</td><td>\$0</td></tr><tr><td></td><td>\$0</td><td>\$0</td></tr><tr><td></td><td>\$0</td><td>\$0</td></tr></table>		<u>Budget</u>	<u>Expended</u>		\$0	\$0		\$0	\$0		\$0	\$0															
	<u>Budget</u>	<u>Expended</u>																										
	\$0	\$0																										
	\$0	\$0																										
	\$0	\$0																										
	<u>Performance Measure:</u> 2.0 Location(s) Concurrent Amendment under SHOPP Amendment 24H-002; June 2024.																											
	<table><tr><td colspan="6">Performance Measure: Location(s)</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>Square feet</td><td>0.0</td><td>0.0</td><td>4,180.0</td><td>4,180.0</td></tr><tr><td>Post Condition</td><td>Square feet</td><td>0.0</td><td>0.0</td><td>4,180.0</td><td>4,180.0</td></tr></table>				Performance Measure: Location(s)							<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>	Existing Condition	Square feet	0.0	0.0	4,180.0	4,180.0	Post Condition	Square feet	0.0	0.0	4,180.0	4,180.0
Performance Measure: Location(s)																												
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>																							
Existing Condition	Square feet	0.0	0.0	4,180.0	4,180.0																							
Post Condition	Square feet	0.0	0.0	4,180.0	4,180.0																							

2.5 Highway Financial Matters

2.5 Highway Financial Matters				PPNO	Program/Year	Phase	Prgm'd Amount	Budget Year	Item # Fund Type	Amount by
Project No.	County	Location	Project Description	Project ID	Adv Phase	EA	Program Code	Fund Type	Program Code	Fund Type
2.5b.(1) SHOPP Projects Resolution FP-23-106										
36			In and near Thousand Oaks, Moorpark, and Fillmore, from the Los Angeles County line to Route 101; also from Route 23/118 interchange to Route 126 (PM T11.545/24.165). Outcome/Outputs: Construct stormwater Best Management Practices (BMPs) to reduce Total Maximum Daily Loads (TMDLs) for the Santa Monica Bay, Santa Clara River, Calleguas, and Malibu Creek watersheds.	07-5391			001-0042 SHA			\$198,000
\$4,508,000				SHOPP/23-24	CON ENG		001-0890 FTF			\$1,526,000
				\$1,724,000	CONST		20.10.201.335			\$1,724,000
Ventura				\$2,477,000			2023-24			
07-Ven-23				0718000141			302-0042 SHA			\$319,000
0.0/R3.3				4			302-0890 FTF			\$2,465,000
				34840			20.20.201.335			\$2,784,000

2.5 Highway Financial Matters

2.5 Highway Financial Matters

Project No. Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	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-23-106																										
38 \$2,240,000 San Bernardino 08-SBd-Var Var	In San Bernardino County, at Magana-Ortega Maintenance Station, Ontario Maintenance Station, and San Bernardino Maintenance Station. <u>Outcome/Outputs:</u> Upgrade fencing and lighting to improve security measures. This project will utilize the Emergency Limited Bid contract method. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	08-3023R SHOPP/23-24 CON ENG \$292,000 CONST \$1,948,000 0824000186 4 0N090	001-0042 SHA 20.10.201.352 2023-24 303-0042 SHA 20.20.201.352	\$292,000 \$1,948,000																								
	<u>Budget</u> \$0 \$0 \$0	<u>Expended</u> \$0 \$0 \$0																										
	<u>Performance Measure:</u> (Planned: 3.0, Actual: 3.0 Location(s)) CEQA - N/A NEPA - N/A Concurrent Amendment under SHOPP Amendment 24H-002; June 2024.																											
	<table><tr><td colspan="6">Performance Measure: Location(s)</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>Square feet</td><td>6,430.0</td><td>17,700.0</td><td>6,496.0</td><td>30,626.0</td></tr><tr><td>Post Condition</td><td>Square feet</td><td>6,430.0</td><td>17,700.0</td><td>6,496.0</td><td>30,626.0</td></tr></table>				Performance Measure: Location(s)							<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>	Existing Condition	Square feet	6,430.0	17,700.0	6,496.0	30,626.0	Post Condition	Square feet	6,430.0	17,700.0	6,496.0	30,626.0
Performance Measure: Location(s)																												
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>																							
Existing Condition	Square feet	6,430.0	17,700.0	6,496.0	30,626.0																							
Post Condition	Square feet	6,430.0	17,700.0	6,496.0	30,626.0																							
39 \$1,915,000 San Bernardino 08-SBd-Var Var	In San Bernardino County, at Cajon Maintenance Station and Victorville Maintenance Station. <u>Outcome/Outputs:</u> Upgrade fencing and lighting to improve security measures. This project will utilize the Emergency Limited Bid contract method. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	08-3032P SHOPP/23-24 CON ENG \$249,000 CONST \$1,666,000 0824000185 4 0N080	001-0042 SHA 20.10.201.352 2023-24 303-0042 SHA 20.20.201.352	\$249,000 \$1,666,000																								
	<u>Budget</u> \$0 \$0 \$0	<u>Expended</u> \$0 \$0 \$0																										
	<u>Performance Measure:</u> (Planned: 2.0, Actual: 2.0 Location(s)) CEQA - N/A NEPA - N/A Concurrent Amendment under SHOPP Amendment 24H-002; June 2024.																											
	<table><tr><td colspan="6">Performance Measure: Location(s)</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>Square feet</td><td>0.0</td><td>0.0</td><td>17,181.0</td><td>17,181.0</td></tr><tr><td>Post Condition</td><td>Square feet</td><td>0.0</td><td>0.0</td><td>17,181.0</td><td>17,181.0</td></tr></table>				Performance Measure: Location(s)							<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>	Existing Condition	Square feet	0.0	0.0	17,181.0	17,181.0	Post Condition	Square feet	0.0	0.0	17,181.0	17,181.0
Performance Measure: Location(s)																												
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>																							
Existing Condition	Square feet	0.0	0.0	17,181.0	17,181.0																							
Post Condition	Square feet	0.0	0.0	17,181.0	17,181.0																							

[illegible]

PPNO
Program/Year
Phase
Prgm'd Amount
Project ID
Adv Phase
EA

Budget Year	Item #	Fund Type	Program Code
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Amount by
Fund Type

2.5b.(1) SHOPP Projects Resolution FP-23-106

10-3658
SHOPP/23-24
CON ENG
\$100,000
CONST
\$2,001,000
1024000090
4
1S520

001-0042 SHA
20.10.201.352

2023-24
303-0042 SHA
20.20.201.352

\$100,000

\$2,001,000

Various
10-Var-Var
Var

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

Performance Measure:
(Planned: 4.0 , Actual: 4.0 Location(s))

Concurrent Amendment under SHOPP Amendment
24H-002; June 2024.

Performance Measure: Location(s)

	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Square feet	0.0	9,400.0	6,248.0	15,648.0
Post Condition	Square feet	0.0	9,400.0	6,248.0	15,648.0

10-3659
SHOPP/23-24
CON ENG
\$100,000
CONST
\$1,999,000
1024000087
4
1S490

001-0042 SHA
20.10.201.352

2023-24

303-0042 SHA
20.20.201.352

\$100,000

\$1,999,000

Various
10-Var-Var
Var

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

Performance Measure:
(Planned: 4.0 , Actual: 4.0 Location(s))

Concurrent Amendment under SHOPP Amendment
24H-002; June 2024.

Performance Measure: Location(s)

	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Square feet	0.0	0.0	10,968.0	10,968.0
Post Condition	Square feet	0.0	0.0	10,968.0	10,968.0

2.5 Highway Financial Matters

2.5 Highway Financial Matters				PPNO	Program/Year	Phase	Prgm'd Amount	Budget Year	Item # Fund Type	Amount by
Project No.	Allocation Amount	County	Location	Project Description	Project ID	Adv Phase	EA	Program Code	Fund Type	Fund Type
Dist-Co-Rte										
Postmile										
2.5b.(1)				SHOPP Projects			Resolution FP-23-106			
42				In Anaheim, from Route 55 to 0.7 mile west of Route 90.	12-4506I			505-3290 RMRA		\$66,000
\$6,728,000				Outcome/Outputs: Upgrade Transportation Management System (TMS) elements, upgrade lighting, and improve safety for highway workers. This project will help to improve corridor management and improve operational efficiency.	SHOPP/23-24	CON ENG		001-0890 FTF		\$514,000
					\$490,000			20.10.201.315		\$580,000
Orange					CONST					
12-Ora-91					\$5,530,000			2017-18		
R9.2/R10.8					1220000026			802-3290 RMRA		\$705,000
				Preliminary	4			2022-23		
				Engineering						
				PA&ED		0R314		302-0890 FTF		\$5,443,000
				Budget				20.20.201.315		\$6,148,000
				PS&E						
				Expended						
				R/W Sup						
				\$20,000						
				\$7,767						
Performance Measure:										
(Planned: 14.0, Actual: 14.0 Field element(s))										
CEQA - CE, 6/7/2021; Re-validation 10/10/2023										
NEPA - CE, 6/7/2021; Re-validation 10/10/2023										
EA 0R314/PPNO 12-4506I combined with non-SHOPP EA 0K981/PPNO 12-4600A for construction under EA 0K91U/Project ID 1222000031.										
Related non-SHOPP allocation for EA 0K981/PPNO 12-4600A under Resolution TCEP-A-2324-25; June 2024.										
As part of this allocation request, the Department is requesting to extend the completion of CONST and CON ENG an additional 8 months beyond the 36 month deadline.										
Performance Measure: Transportation Management Systems (TMS)										
				Good				Poor		
				(Operational)				(Not Operational)		
				Unit				Quantity		
				Existing Condition	Field element(s)			0.0%		100.0
				Post Condition	Field element(s)			100.0%		0.0%
										100.0
43				In Orange County, at six maintenance stations. Outcome/Outputs: Install perimeter fencing, gates, and camera systems to improve security. This project will utilize the Emergency Limited Bid contract method.	12-1207			001-0042 SHA		\$151,000
\$2,400,000					SHOPP/23-24	CON ENG		20.10.201.352		
					\$151,000			2023-24		
Orange				Preliminary	CONST			303-0042 SHA		\$2,249,000
12-Ora-Var				Engineering	\$2,249,000			20.20.201.352		
				PA&ED	1224000100					
				Budget						
				PS&E						
				Expended						
				R/W Sup						
				\$0						
				\$0						
				\$0						
				\$0						
Performance Measure:										
6.0 Location(s)										
Concurrent Amendment under SHOPP Amendment 24H-002; June 2024.										
Performance Measure: Location(s)										
				Good				Fair		
				(Operational)				(Not Operational)		
				Unit				Quantity		
				Existing Condition	Square feet			23,171.0		103,615.0
				Post Condition	Square feet			23,717.0		104,161.0