

MEMORANDUM

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: August 15-16, 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-24-08

ISSUE:

Should the California Transportation Commission (Commission) approve an allocation of \$1,070,072,000 for 53 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 \$1,070,072,000 for 53 SHOPP projects.

BACKGROUND:

The attached vote list describes 53 SHOPP projects totaling \$1,070,072,000. The Department is ready to proceed with these projects, and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved that \$912,653,000 be allocated from the Budget Acts of 2023 and 2024, 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 \$157,419,000 for construction engineering for 53 SHOPP projects described on the attached vote list.

Attachment

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

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
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2.5b.(1) **SHOPP Projects** **Resolution FP-24-08**

3 \$16,581,000 Lassen 02-Las-139 0.74/11.0	Near Susanville, from 0.1 mile north of Chestnut Street to 2.7 miles south of Horse Lake Road. <u>Outcome/Outputs:</u> Rehabilitate pavement, upgrade guardrail and concrete barrier, pave Maintenance Vehicle Pullouts (MVPs) and chain area, rehabilitate drainage systems, upgrade facilities to meet Americans with Disabilities Act (ADA) standards and widen shoulders from PM 0.74 to PM 1.9 to provide multi-modal connectivity as complete streets elements. This project will extend the pavement service life and improve ride quality.	02-3718	505-3290 RMRA	\$164,000
		SHOPP/23-24	001-0890 FTF	<u>\$1,267,000</u>
		CON ENG	20.10.201.121	\$1,431,000
		\$1,213,000 CONST		
		\$13,240,000	2017-18	
		0218000074	802-3290 RMRA	\$1,738,000
		4	2023-24	
		4H070	302-0890 FTF	<u>\$13,412,000</u>
			20.20.201.121	\$15,150,000

Preliminary <u>Engineering</u>	<u>Budget</u>	<u>Expended</u>
PA&ED	\$1,120,000	\$946,436
PS&E	\$1,180,000	\$1,007,416
R/W Sup	\$266,000	\$199,331

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

CEQA - CE, 9/27/2022; Re-validation 6/19/2024
NEPA - CE, 9/27/2022; Re-validation 6/19/2024

Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; 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	12.7	7.8	20.5
Post Condition	Lane mile(s)	20.5	0.0	0.0	20.5

4 \$20,070,000 Plumas 02-Plu-70 R78.3/90.3	Near Portola, from 0.4 mile west of Grizzly Road/Rocky Point Road to 0.9 mile west of Summit School Drive. <u>Outcome/Outputs:</u> Rehabilitate pavement, add intersection lighting, upgrade signs and guardrail, install deer fencing, pave maintenance station parking lot, and rehabilitate drainage systems. This project will extend the pavement service life and improve ride quality.	02-3713	505-3290 RMRA	\$175,000
		SHOPP/23-24	001-0890 FTF	<u>\$1,905,000</u>
		CON ENG	20.10.201.121	\$2,080,000
		\$2,080,000 CONST		
		\$17,450,000	2017-18	
		0218000068	802-3290 RMRA	\$1,517,000
		4	2023-24	
		4H010	302-0890 FTF	<u>\$16,473,000</u>
			20.20.201.121	\$17,990,000

(Additional contribution of \$750,000 CONST from Department of Water Resources.)

Preliminary <u>Engineering</u>	<u>Budget</u>	<u>Expended</u>
PA&ED	\$1,058,000	\$1,057,052
PS&E	\$1,102,000	\$957,957
R/W Sup	\$260,000	\$61,455

Performance Measure:
Planned: 23.6, Actual: 23.6 Lane mile(s)

CEQA - CE, 5/5/2022; Re-validation 3/5/2024
NEPA - CE, 5/5/2022; Re-validation 3/5/2024

Concurrent allocation time extension for CONST and CON ENG under Waiver 24-125; August 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	23.6	0.0	23.6
Post Condition	Lane mile(s)	23.6	0.0	0.0	23.6

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-24-08		
5 \$1,261,000	In and near Fremont and Union City, from Route 238 to Route 680. <u>Outcome/Outputs:</u> Environmental mitigation and plant establishment work for bridge replacement project EA 16030.	04-1084B SHOPP/23-24 CON ENG \$400,000	505-3290 RMRA 20.10.201.110 2023-24	\$472,000		
Alameda 04-Ala-84 10.83/R18.0	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$0 \$205,000 \$25,000	<u>Expended</u> \$0 \$85,751 \$5,225	CONST 302-3290 RMRA 20.20.201.110 0420000250 4 16031		
	<u>Performance Measure:</u> Planned: 0.0, Actual: 0.0 Bridge(s)					
	CEQA - EIR, 8/16/2017; Re-validation 6/19/2024 NEPA - FONSI, 8/16/2017; Re-validation 6/19/2024					
	As part of this allocation request, the Department is requesting to extend the completion of CONST and CON ENG an additional 18 months beyond the 36 month deadline.					
	Future consideration of funding approved under Resolution E-18-07; January 2018.					
	Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.					
6 \$12,448,000	In Fremont, at Mission San Jose (680/238) Separation No. 33-0294. <u>Outcome/Outputs:</u> Overlay bridge deck and approach slabs and replace joint seals and bridge railing.	04-2020C SHOPP/23-24 CON ENG \$4,165,000	505-3290 RMRA 001-0890 FTF 20.10.201.110 2024-25	\$295,000 <u>\$3,205,000</u> \$3,500,000		
Alameda 04-Ala-680 M6.4/R6.7	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$712,000 \$2,110,000 \$46,000	<u>Expended</u> \$707,520 \$2,018,857 \$9,203	CONST \$14,937,000 0418000026 4 0P920 302-3290 RMRA 302-0890 FTF 20.20.201.110		
	<u>Performance Measure:</u> Planned: 1.0, Actual: 1.0 Bridge(s)					
	CEQA - CE, 10/1/2021; Re-validation 6/5/2024 NEPA - CE, 10/1/2021; Re-validation 6/5/2024					
	Concurrent allocation time extension for CONST and CON ENG under Waiver 24-125; August 2024.					
	Performance Measure: Bridge(s)					
		<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
	Existing Condition	Square feet	0.0	25,188.0	0.0	25,188.0
	Post Condition	Square feet	0.0	25,188.0	0.0	25,188.0
	Bridge Health					
	<u>Bridge Number</u>	<u>Exist. Condition</u>	<u>Post Condition</u>			
	33-0294	Fair	Fair			

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-24-08	
7 \$21,588,000 Marin 04-Mrn-37 R11.2/14.6	In and near Novato, from Route 101 to Sonoma County line. <u>Outcome/Outputs:</u> Rehabilitate pavement, upgrade guardrail, and upgrade facilities to Americans with Disabilities Act (ADA) standards. This project will extend the pavement service life and improve ride quality. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	04-1452B SHOPP/23-24 CON ENG \$1,600,000 CONST \$18,936,000 0417000018 4 2K740	505-3290 RMRA 001-0890 FTF 20.10.201.121 2017-18 802-3290 RMRA 2023-24 302-0890 FTF 20.20.201.121	\$217,000 <u>\$1,671,000</u> \$1,888,000 \$2,260,000 <u>\$17,440,000</u> \$19,700,000	
	<u>Budget</u> \$2,509,000 \$2,405,000 \$350,000	<u>Expended</u> \$2,478,207 \$1,811,503 \$38,866			
	<u>Performance Measure:</u> Planned: 14.0, Actual: 14.0 Lane mile(s)				
	CEQA - ND, 8/23/2022; Re-validation 6/17/2024 NEPA - CE, 8/26/2022; Re-validation 6/17/2024				
	Future consideration of funding approved under Resolution E-22-90; December 2022.				
	Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; 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	14.0	0.0	14.0
Post Condition	Lane mile(s)	14.0	0.0	0.0	14.0
8 \$3,808,000 San Mateo 04-SM-82 9.4	In the city of San Mateo, at Hillsdale Boulevard Overcrossing No. 35-0198 (PM 9.35). <u>Outcome/Outputs:</u> Upgrade bridge rails and facilities to Americans with Disabilities Act (ADA) standards consisting of bridge concrete barrier with chain link fence and sidewalk. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	04-2024C SHOPP/23-24 CON ENG \$1,281,000 CONST \$2,708,000 0418000291 4 1Q530	505-3290 RMRA 20.10.201.112 2023-24 302-3290 RMRA 20.20.201.112	\$1,281,000 \$2,527,000	
	<u>Budget</u> \$657,000 \$1,550,000 \$69,000	<u>Expended</u> \$602,122 \$1,201,427 \$8,766			
	<u>Performance Measure:</u> Planned: 252.0, Actual: 252.0 Linear feet rail				
	CEQA - CE, 10/27/2021; Re-validation 6/21/2024 NEPA - CE, 10/27/2021; Re-validation 6/21/2024				
	Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.				
	Performance Measure: 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	0.0	252.0	252.0
Post Condition	Linear feet rail	252.0	0.0	0.0	252.0
Bridge Health					
<u>Bridge Number</u>	<u>Exist. Condition</u>	<u>Post Condition</u>			
35-0198	Poor	Good			

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-24-08															
9 \$29,064,000 Solano 04-Sol-80 15.0/30.7	In and near Fairfield and Vacaville, from 1.5 miles east of Suisun Valley Road/Pittman Road to 0.8 mile east of Leisure Town Road/Vaca Valley Parkway. <u>Outcome/Outputs:</u> Rehabilitate pavement at onramps and offramps, upgrade pedestrian ramps to Americans with Disabilities Act (ADA) standards, and upgrade guardrail and Transportation Management System (TMS) elements consisting of ramp metering and traffic signal components. This project will extend the pavement service life and improve ride quality.	04-1494F SHOPP/23-24 CON ENG \$4,064,000 CONST \$25,043,000 0416000112 4 OK640	505-3290 RMRA 001-0890 FTF 20.10.201.121 2017-18 802-3290 RMRA 2023-24 302-0890 FTF 20.20.201.121	\$343,000 <u>\$3,721,000</u> \$4,064,000 \$2,107,000 <u>\$22,893,000</u> \$25,000,000															
	<table border="0"> <tr> <td>Preliminary</td> <td></td> <td></td> </tr> <tr> <td><u>Engineering</u></td> <td><u>Budget</u></td> <td><u>Expended</u></td> </tr> <tr> <td>PA&ED</td> <td>\$1,276,000</td> <td>\$1,275,578</td> </tr> <tr> <td>PS&E</td> <td>\$2,092,000</td> <td>\$1,855,312</td> </tr> <tr> <td>R/W Sup</td> <td>\$29,000</td> <td>\$27,784</td> </tr> </table>	Preliminary			<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>	PA&ED	\$1,276,000	\$1,275,578	PS&E	\$2,092,000	\$1,855,312	R/W Sup	\$29,000	\$27,784			
Preliminary																			
<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>																	
PA&ED	\$1,276,000	\$1,275,578																	
PS&E	\$2,092,000	\$1,855,312																	
R/W Sup	\$29,000	\$27,784																	
	<p><u>Performance Measure:</u> Planned: 0.0, Actual: 0.0 Lane mile(s)</p> <p>CEQA - CE, 8/3/2022; Re-validation 6/11/2024 NEPA - CE, 8/3/2022; Re-validation 6/11/2024</p> <p>Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.</p> <p>Concurrent Amendment under SHOPP Amendment 24H-004; August 2024.</p>																		
10 \$3,510,000 Sonoma 04-Son-1 26.7/27.1	Near Jenner, from 0.3 mile to 0.7 mile north of Meyers Grade Road. <u>Outcome/Outputs:</u> Mitigation project for EA OJ300 for plant establishment and erosion control.	04-2911P SHOPP/23-24 CON ENG \$2,800,000 CONST \$3,172,000 0422000217 4 OJ301	001-0042 SHA 20.10.201.131 2023-24 302-0042 SHA 20.20.201.131	\$2,100,000 \$1,410,000															
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Preliminary																			
<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>																	
PA&ED	\$0	\$0																	
PS&E	\$1,000,000	\$469,415																	
R/W Sup	\$10,000	\$4,269																	
	<p><u>Performance Measure:</u> Planned: 0.0, Actual: 0.0 Location(s)</p> <p>CEQA - MND, 7/23/2020; Re-validation 6/6/2024 NEPA - CE, 7/31/2020; Re-validation 6/6/2024</p> <p>Future consideration of funding approved under Resolution E-20-69; August 2020.</p> <p>Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.</p> <p>As part of this allocation request, the Department is requesting to extend the completion of CONST and CON ENG an additional 24 months beyond the 36 month deadline.</p>																		

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-24-08															
11 \$26,121,000 Monterey 05-Mon-183 R8.3/9.98	In Castroville, from 0.1 mile south of Del Monte Avenue to Route 183/Route 1 Junction, a multi-objective Asset Management Pilot Project. <u>Outcome/Outputs:</u> Rehabilitate pavement, repair bridge, construct storm drainage system improvements, construct Transportation Management System (TMS) elements, improve pedestrian, bicycle, and Americans with Disabilities Act (ADA) facilities.	05-2678 SHOPP/22-23 CON ENG \$4,200,000 CONST \$21,300,000 0516000118 4 1H650	001-0042 SHA 001-0890 FTF 20.10.201.999 2024-25 302-0042 SHA 302-0890 FTF 20.20.201.999	\$562,000 <u>\$4,338,000</u> \$4,900,000 \$2,434,000 <u>\$18,787,000</u> \$21,221,000															
	<table border="0"> <tr> <td>Preliminary</td> <td></td> <td></td> </tr> <tr> <td><u>Engineering</u></td> <td><u>Budget</u></td> <td><u>Expended</u></td> </tr> <tr> <td>PA&ED</td> <td>\$3,705,000</td> <td>\$3,317,886</td> </tr> <tr> <td>PS&E</td> <td>\$4,530,000</td> <td>\$4,455,584</td> </tr> <tr> <td>R/W Sup</td> <td>\$3,200,000</td> <td>\$2,518,441</td> </tr> </table>	Preliminary			<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>	PA&ED	\$3,705,000	\$3,317,886	PS&E	\$4,530,000	\$4,455,584	R/W Sup	\$3,200,000	\$2,518,441			
Preliminary																			
<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>																	
PA&ED	\$3,705,000	\$3,317,886																	
PS&E	\$4,530,000	\$4,455,584																	
R/W Sup	\$3,200,000	\$2,518,441																	
	<p><u>Performance Measure:</u> Planned: 1.0, Actual: 1.0 Location(s)</p> <p>CEQA - MND, 6/28/2021; Re-validation 6/24/2024 NEPA - FONSI, 6/28/2021; Re-validation 6/24/2024</p> <p>Future consideration of funding approved under Resolution E-21-76; August 2021.</p> <p>Addendum to the previously approved Future Consideration of Funding approved under Resolution 24-09A; January 2024.</p> <p>Concurrent addendum for the previously approved Future Consideration of Funding under Resolution E-24-85A; August 2024.</p> <p>Twenty month allocation time extension for CONST and CON ENG approved under Waiver 23-72; June 2023.</p>																		

2.5 Highway Financial Matters

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

2.5b.(1) SHOPP Projects Resolution FP-24-08

12	\$20,549,000	Santa Barbara	05-SB-101	R52.3/R56.1	Near Buellton, from Old Coast Highway to 0.4 mile south of Santa Rosa Road Overcrossing. <u>Outcome/Outputs:</u> Rehabilitate pavement and drainage systems. This project will extend the pavement service life and improve ride quality.		05-2902 SHOPP/23-24 CON ENG \$2,388,000 CONST \$15,773,000	505-3290 RMRA 001-0890 FTF 20.10.201.121		\$284,000 <u>\$2,191,000</u> \$2,475,000
					Preliminary		0518000209	2017-18		\$2,073,000
					<u>Engineering</u>	<u>Budget</u>				
					PA&ED	\$1,312,000	4	2023-24		
					PS&E	\$1,963,000	1K450	302-0890 FTF		<u>\$16,001,000</u>
					R/W Sup	\$189,000		20.20.201.121		<u>\$18,074,000</u>

Performance Measure:

Planned: 14.4, Actual: 14.4 Lane mile(s)

CEQA - MND, 11/22/2022; Re-validation 5/14/2024
NEPA - CE, 8/18/2022; Re-validation 5/14/2024

Future consideration of funding approved under Resolution E-23-03; January 2023.

Concurrent addendum for the previously approved Future Consideration of Funding under Resolution E-24-86A; August 2024.

Concurrent Amendment under SHOPP Amendment 24H-004; August 2024.

Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; 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)	1.2	13.2	0.0	14.4
Post Condition	Lane mile(s)	14.4	0.0	0.0	14.4

13	\$6,482,000	Santa Barbara	05-SB-101	65.0/84.1	Near Los Alamos and Orcutt, from 1.8 miles north of Route 154 to 0.2 mile south of South Santa Maria Undercrossing. <u>Outcome/Outputs:</u> Rehabilitate drainage systems and lighting, and install Transportation Management System (TMS) elements.		05-2918 SHOPP/23-24 CON ENG \$1,629,000 CONST \$4,523,000	001-0042 SHA 001-0890 FTF 20.10.201.407		\$380,000 <u>\$1,520,000</u> \$1,900,000
					Preliminary		0518000215	2023-24		\$916,000
					<u>Engineering</u>	<u>Budget</u>				
					PA&ED	\$1,478,000	4	302-0042 SHA		
					PS&E	\$1,900,000	1K510	302-0890 FTF		<u>\$3,666,000</u>
					R/W Sup	\$214,000		20.20.201.407		<u>\$4,582,000</u>

Performance Measure:

Planned: 14.0, Actual: 13.0 Culvert(s) (ea)

CEQA - MND, 1/31/2023; Re-validation 6/14/2024
NEPA - CE, 11/3/2022; Re-validation 6/14/2024

Future consideration of funding approved under Resolution E-23-26; March 2023.

Concurrent addendum for the previously approved Future Consideration of Funding under Resolution E-24-87A; August 2024.

Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.

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-24-08
14 \$3,400,000	Near Prunedale, from 0.5 mile west to 0.5 mile east of Rocks Road. <u>Outcome/Outputs:</u> Remove hazardous trees. This project will utilize the Emergency Limited Bid contract method.	05-3219 SHOPP/24-25 CON ENG \$800,000	001-0042 SHA 20.10.201.131 2024-25	\$800,000
San Benito 05-SBt-101 1.2R/2.1R	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$0 \$0 \$0 <u>Expended</u> \$0 \$0 \$0	CONST 302-0042 SHA 20.20.201.131 0524000159 4 1S010	\$2,600,000
	<u>Performance Measure:</u> Planned: 1.0, Actual: 1.0 Location(s) CEQA - MND, 7/5/2024 NEPA - CE, 7/3/2024 Concurrent consideration of funding under Resolution E-24-69; August 2024.			
15 \$5,516,000	In and near Watsonville, from Monterey County line to 0.2 mile north of Larkin Valley Road; also in Monterey County (PM R101.53). <u>Outcome/Outputs:</u> Rehabilitate drainage systems and lighting, install Transportation Management System (TMS) elements, pave areas behind the gore and construct Maintenance Vehicle Pullouts (MVPs) to reduce maintenance and enhance highway worker safety.	05-2926 SHOPP/23-24 CON ENG \$1,813,000 CONST \$5,869,000 0518000239 4 1K640	001-0042 SHA 001-0890 FTF 20.10.201.407 2024-25 302-0042 SHA 302-0890 FTF 20.20.201.407	\$363,000 <u>\$1,450,000</u> \$1,813,000 \$741,000 <u>\$2,962,000</u> \$3,703,000
Santa Cruz 05-SCR-1 R0.0/R7.9	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$1,570,000 \$2,456,000 \$43,000 <u>Expended</u> \$1,201,271 \$1,445,772 \$10,217		
	<u>Performance Measure:</u> Planned: 16.0, Actual: 16.0 Culvert(s) (ea) CEQA - MND, 12/1/2022; Re-validation 5/9/2024 NEPA - CE, 1/27/2023; Re-validation 5/9/2024 Future consideration of funding approved under Resolution E-23-25; March 2023. Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.			

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-24-08	
16 \$10,673,000	Near Ben Lomond, from Holiday Lane to 4.7 miles north of the northern junction of Routes 236/9. <u>Outcome/Outputs:</u> Replace failed culverts systems and construct energy dissipaters.	05-2627 SHOPP/22-23 CON ENG \$2,025,000	001-0042 SHA 001-0890 FTF 20.10.201.407	\$249,000 <u>\$1,921,000</u> \$2,170,000	
Santa Cruz 05-SCr-9 8.5/25.5	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$1,789,500 <u>Expended</u> \$1,746,263 \$2,568,608 \$718,550	CONST \$7,179,000 2024-25 302-0042 SHA 4 302-0890 FTF 20.20.201.407	\$975,000 <u>\$7,528,000</u> \$8,503,000	
<u>Performance Measure:</u> Planned: 15.4, Actual: 15.4 Acre(s) treated/pollutant					
CEQA - MND, 9/24/2020; Re-validation 1/12/2024 NEPA - CE, 9/21/2020; Re-validation 1/12/2024					
Future consideration of funding approved under Resolution E-24-10A; January 2024.					
Twenty month allocation time extension for CONST and CON ENG approved under Waiver 23-72; June 2023.					
17 \$11,004,000	Near Santa Margarita, from I Street to Route 229. <u>Outcome/Outputs:</u> Rehabilitate pavement and drainage, replace sign panels, and install Transportation Management System (TMS) elements. This project will extend the pavement service life and improve ride quality.	05-2845 SHOPP/23-24 CON ENG \$2,103,000	505-3290 RMRA 20.10.201.121 2017-18	\$2,103,000	
San Luis Obispo 05-SLO-58 1.8/6.9	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$1,622,000 <u>Expended</u> \$1,585,535 \$1,291,147 \$268,430	CONST \$7,762,000 20.20.201.121 0518000095 4 1J970	\$8,901,000	
<u>Performance Measure:</u> Planned: 11.7, Actual: 11.7 Lane mile(s)					
CEQA - MND, 4/3/2023; Re-validation 6/24/2024 NEPA - CE, 6/24/2024; Re-validation 6/24/2024					
Future consideration of funding approved under Resolution E-23-57; May 2023.					
Concurrent addendum for the previously approved Future Consideration of Funding under Resolution E-24-88A; August 2024.					
Concurrent Amendment under SHOPP Amendment 24H-004; August 2024.					
Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; 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	3.5	8.2	11.7
Post Condition	Lane mile(s)	11.7	0.0	0.0	11.7

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-24-08																								
18 \$41,021,000 San Luis Obispo 05-SLO-101 7.8/16.5	In and near Pismo Beach, Arroyo Grande, and Nipomo, from Los Berros Road to 0.1 mile south of Hinds Avenue Overcrossing. <u>Outcome/Outputs:</u> Rehabilitate pavement, drainage systems, enhance highway worker safety, designate bikeways with pavement delineation, add bike lanes and curb ramps, and install Transportation Management System (TMS) elements. This project will extend the pavement service life and improve ride quality.	05-2778 SHOPP/23-24 CON ENG \$4,426,000 CONST \$34,632,000 0518000081 4 1J860	505-3290 RMRA 001-0890 FTF 20.10.201.121 2017-18 802-3290 RMRA 2023-24 302-0890 FTF 20.20.201.121	\$508,000 <u>\$3,918,000</u> \$4,426,000 \$4,197,000 <u>\$32,398,000</u> \$36,595,000																								
	<table border="1"> <thead> <tr> <th>Preliminary</th> <th>Budget</th> <th>Expended</th> </tr> </thead> <tbody> <tr> <td><u>Engineering</u></td> <td></td> <td></td> </tr> <tr> <td>PA&ED</td> <td>\$1,910,000</td> <td>\$1,757,864</td> </tr> <tr> <td>PS&E</td> <td>\$3,485,000</td> <td>\$2,647,368</td> </tr> <tr> <td>R/W Sup</td> <td>\$655,000</td> <td>\$52,190</td> </tr> </tbody> </table>	Preliminary	Budget	Expended	<u>Engineering</u>			PA&ED	\$1,910,000	\$1,757,864	PS&E	\$3,485,000	\$2,647,368	R/W Sup	\$655,000	\$52,190												
Preliminary	Budget	Expended																										
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PS&E	\$3,485,000	\$2,647,368																										
R/W Sup	\$655,000	\$52,190																										
	<p><u>Performance Measure:</u> Planned: 34.7, Actual: 34.7 Lane mile(s)</p> <p>CEQA - MND, 8/12/2022; Re-validation 6/24/2024 NEPA - CE, 10/11/2022; Re-validation 6/24/2024</p> <p>Future consideration of funding approved under Resolution E-22-93; December 2022.</p> <p>Concurrent addendum for the previously approved Future Consideration of Funding under Resolution E-24-89A; August 2024.</p> <p>Concurrent Amendment under SHOPP Amendment 24H-004; August 2024.</p> <p>Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.</p>																											
	<table border="1"> <thead> <tr> <th colspan="6">Performance Measure: Lane mile(s)</th> </tr> <tr> <th></th> <th>Unit</th> <th>Good</th> <th>Fair</th> <th>Poor</th> <th>Quantity</th> </tr> </thead> <tbody> <tr> <td>Existing Condition</td> <td>Lane mile(s)</td> <td>2.2</td> <td>32.5</td> <td>0.0</td> <td>34.7</td> </tr> <tr> <td>Post Condition</td> <td>Lane mile(s)</td> <td>34.7</td> <td>0.0</td> <td>0.0</td> <td>34.7</td> </tr> </tbody> </table>	Performance Measure: Lane mile(s)							Unit	Good	Fair	Poor	Quantity	Existing Condition	Lane mile(s)	2.2	32.5	0.0	34.7	Post Condition	Lane mile(s)	34.7	0.0	0.0	34.7			
Performance Measure: Lane mile(s)																												
	Unit	Good	Fair	Poor	Quantity																							
Existing Condition	Lane mile(s)	2.2	32.5	0.0	34.7																							
Post Condition	Lane mile(s)	34.7	0.0	0.0	34.7																							
19 \$5,200,000 Tulare 06-Tul-99 20.8/53.1	In and near the city of Tulare, from 1.3 miles north of Avenue 152 Overcrossing to 0.8 mile south of Fresno County line at various locations. <u>Outcome/Outputs:</u> Rehabilitate drainage systems.	06-6967 SHOPP/23-24 CON ENG \$1,650,000 CONST \$6,659,000 0618000044 4 0X250	001-0042 SHA 20.10.201.407 2024-25 302-0042 SHA 20.20.201.407	\$1,600,000 \$3,600,000																								
	<table border="1"> <thead> <tr> <th>Preliminary</th> <th>Budget</th> <th>Expended</th> </tr> </thead> <tbody> <tr> <td><u>Engineering</u></td> <td></td> <td></td> </tr> <tr> <td>PA&ED</td> <td>\$2,350,000</td> <td>\$2,029,542</td> </tr> <tr> <td>PS&E</td> <td>\$2,350,000</td> <td>\$1,758,026</td> </tr> <tr> <td>R/W Sup</td> <td>\$610,000</td> <td>\$168,821</td> </tr> </tbody> </table>	Preliminary	Budget	Expended	<u>Engineering</u>			PA&ED	\$2,350,000	\$2,029,542	PS&E	\$2,350,000	\$1,758,026	R/W Sup	\$610,000	\$168,821												
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PS&E	\$2,350,000	\$1,758,026																										
R/W Sup	\$610,000	\$168,821																										
	<p><u>Performance Measure:</u> Planned: 34.0, Actual: 27.0 Culvert(s) (ea)</p> <p>CEQA - ND, 10/19/2022; Re-validation 5/14/2024</p> <p>Future consideration of funding approved under Resolution E-23-28; March 2023.</p> <p>Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.</p>																											

2.5 Highway Financial Matters

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

2.5b.(1) SHOPP Projects Resolution FP-24-08

22	\$6,029,000	Los Angeles	07-LA-10	R4.7/18.9	In the city of Los Angeles, from 0.2 mile east of Bundy Drive to 0.2 mile west of Soto Street. <u>Outcome/Outputs:</u> Rehabilitate culverts to restore drainage functionality and prevent flooding.		07-5547 SHOPP/23-24 CON ENG \$1,694,000	001-0042 SHA 20.10.201.407 2024-25		\$1,694,000
					Preliminary		CONST	302-0042 SHA		\$4,335,000
					<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>			
					PA&ED	\$609,000	\$598,720	0719000111	20.20.201.407	
					PS&E	\$1,495,000	\$1,319,279	4		
					R/W Sup	\$25,000	\$16,452	35840		

Performance Measure:
Planned: 22.0, Actual: 22.0 Culvert(s) (ea)

CEQA - CE, 7/16/2022; Re-validation 4/16/2024
NEPA - CE, 7/16/2022; Re-validation 4/16/2024

Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.

23	\$16,524,000	Los Angeles	07-LA-105	R2.0	In the city of Los Angeles, near Hawthorne, at 5200 West Imperial Highway. <u>Outcome/Outputs:</u> Construct a Maintenance Equipment Training Center (METC).		07-5511 SHOPP/23-24 CON ENG \$2,800,000	001-0042 SHA 20.10.201.352 2023-24		\$3,304,000
					Preliminary		CONST	303-0042 SHA		\$13,220,000
					<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>			
					PA&ED	\$693,000	\$378,833	0719000014	20.20.201.352	
					PS&E	\$2,939,000	\$2,812,058	4		
					R/W Sup	\$15,000	\$2,466	35560		

Performance Measure:
Planned: 1.0, Actual: 1.0 Location(s)

CEQA - CE, 2/12/2024; Re-validation 9/22/2023
NEPA - CE, 2/12/2024; Re-validation 9/22/2023

As part of this allocation request, the Department is requesting to extend the completion of CONST and CON ENG an additional 10 months beyond the 36 month deadline.

Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; 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	0.0	0.0
Post Condition	Square feet	8,003.0	0.0	0.0	8,003.0

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-24-08
24 \$14,474,000 Los Angeles 07-LA-210 R19.4/R27.0	In La Canada Flintridge and Pasadena, from 0.1 mile west of Foothill Boulevard to 0.1 mile east of Hill Avenue. <u>Outcome/Outputs:</u> Seismic retrofit of Orange Grove Boulevard Overcrossing No. 53-2195, rehabilitate irrigation system and landscaping, and rehabilitate culverts. This project will preserve structural integrity and improve bridge reliability.	07-5386 SHOPP/23-24 CON ENG \$2,883,000 CONST \$11,440,000 0718000137	505-3290 RMRA 001-0890 FTF 20.10.201.113 2023-24 302-3290 RMRA 302-0890 FTF 20.20.201.113	\$243,000 <u>\$2,640,000</u> \$2,883,000 \$977,000 <u>\$10,614,000</u> \$11,591,000
	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$800,000 \$2,927,000 \$257,000	<u>Expended</u> \$731,844 \$2,884,907 \$144,915	

Performance Measure:

Planned: 1.0, Actual: 1.0 Bridge(s)

CEQA - CE, 9/7/2021; Re-validation 4/25/2024

NEPA - CE, 9/7/2021; Re-validation 4/25/2024

As part of this allocation request, the Department is requesting to extend the completion of CONST and CON ENG an additional 4 months beyond the 36 month deadline.

Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.

Performance Measure: 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	36,770.0	36,770.0
Post Condition	Square feet	36,770.0	0.0	0.0	36,770.0

Bridge Health

<u>Bridge Number</u>	<u>Exist. Condition</u>	<u>Post Condition</u>
53-2195	Fair	Fair

2.5 Highway Financial Matters

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

2.5b.(1) SHOPP Projects Resolution FP-24-08

25	\$21,631,000	Los Angeles	07-LA-710	22.0/22.2	In Commerce and Vernon, at Hobart Yard Overhead No. 53-0840.		07-5499	505-3290	RMRA	\$354,000	
					<u>Outcome/Outputs:</u> Rehabilitate, clean, and paint bridge, and replace overhead sign structure. This project will prevent corrosion and preserve bridge integrity.		SHOPP/23-24	001-0890	FTF	<u>\$3,847,000</u>	
							CON ENG	20.10.201.110		\$4,201,000	
							\$3,704,000				
							CONST				
					Preliminary		\$17,117,000	2023-24			
					<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>				
					PA&ED	\$449,000	\$367,719	0718000355	302-3290	RMRA	\$1,469,000
					PS&E	\$1,602,000	\$1,470,240	4	302-0890	FTF	<u>\$15,961,000</u>
					R/W Sup	\$413,000	\$178,171	35470	20.20.201.110		\$17,430,000

Performance Measure:

Planned: 1.0, Actual: 1.0 Bridge(s)

CEQA - CE, 6/18/2021; Re-validation 5/22/2024

NEPA - CE, 6/18/2021; Re-validation 5/22/2024

Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.

As part of this allocation request, the Department is requesting to extend the completion of CONST and CON ENG an additional 4 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	Square feet	0.0	139,123.0	0.0	139,123.0
Post Condition	Square feet	139,123.0	0.0	0.0	139,123.0

Bridge Health

<u>Bridge Number</u>	<u>Exist. Condition</u>	<u>Post Condition</u>
53-0840	Fair	Good

2.5 Highway Financial Matters

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

2.5b.(1) SHOPP Projects Resolution FP-24-08

28	\$4,997,000	Ventura	07-Ven-126	R14.6/R34.5	In and near Fillmore, from 0.2 mile east of Boosey Road to 0.1 mile west of Los Angeles County line. <u>Outcome/Outputs:</u> Construct stormwater Best Management Practices (BMPs) to meet requirements of the National Pollutant Discharge Elimination System (NPDES) Permit and reduce Total Maximum Daily Loads (TMDLs) in watersheds.		07-5519 SHOPP/23-24 CON ENG \$2,221,000 CONST \$5,364,000	001-0042 SHA 001-0890 FTF 20.10.201.335		\$220,000 <u>\$1,699,000</u> \$1,919,000
					Preliminary		0719000023	2024-25		\$353,000
					<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>			<u>\$2,725,000</u>
					PA&ED	\$2,406,000	\$1,576,382			\$3,078,000
					PS&E	\$2,708,000	\$2,513,439			
					R/W Sup	\$357,000	\$32,766			

Performance Measure:
Planned: 59.7, Actual: 39.5 Acre(s) treated/pollutant

CEQA - CE, 9/10/2021; Re-validation 6/28/2024
NEPA - CE, 9/10/2021; Re-validation 6/28/2024

Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.

29	\$43,130,000	Riverside	08-Riv-10	R71.2/R72.6	Near Indio, at the Cactus City Safety Roadside Rest Areas (SRRAs). <u>Outcome/Outputs:</u> Reconstruct and upgrade eastbound and westbound SRRRA facilities and upgrade water and wastewater systems.		08-0049T SHOPP/23-24 CON ENG \$5,445,000 CONST \$31,200,000	001-0890 FTF 20.10.201.250		\$6,400,000
					Preliminary		0815000218	2023-24		\$36,730,000
					<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>			
					PA&ED	\$1,513,400	\$1,512,785			
					PS&E	\$4,860,000	\$4,575,073			
					R/W Sup	\$180,000	\$136,859			

Performance Measure:
Planned: 2.0, Actual: 2.0 Location(s)

CEQA - MND, 12/5/2022; Re-validation 6/28/2024
NEPA - FONSI, 12/5/2022; Re-validation 6/28/2024

Future consideration of funding approved under Resolution E-23-05; January 2023.

Concurrent allocation time extension for CONST and CON ENG under Waiver 24-125; August 2024.

Performance Measure: Location(s)					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Each	0.0	0.0	2.0	2.0
Post Condition	Each	2.0	0.0	0.0	2.0

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-24-08	
30 \$43,404,000 Riverside 08-Riv-15 3.5/6.8	In Temecula, from Route 79 (Temecula Parkway) to Route 79 (Winchester Road). <u>Outcome/Outputs:</u> Construct auxiliary lanes to facilitate merging movements, rehabilitate lighting, rehabilitate drainage systems, install Transportation Management System (TMS) elements, and upgrade guardrail. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	08-3013F SHOPP/23-24 CON ENG \$7,441,000 CONST \$38,251,000 0819000031 4 1K400	001-0042 SHA 001-0890 FTF 20.10.201.310 2024-25 302-0042 SHA 302-0890 FTF 20.20.201.310	\$654,000 <u>\$7,102,000</u> \$7,756,000 \$3,005,000 <u>\$32,643,000</u> \$35,648,000	
	<u>Budget</u> \$3,694,700 \$3,900,000 \$76,000	<u>Expended</u> \$3,644,110 \$3,372,580 \$58,010			
	<u>Performance Measure:</u> Planned: 3,556.0, Actual: 3,556.0 Daily vehicle hour(s) of delay (DVHD)				
	CEQA - MND, 4/28/2023; Re-validation 6/28/2024 NEPA - CE, 5/3/2023; Re-validation 6/28/2024				
	Future consideration of funding approved under Resolution E-23-87; June 2023.				
	SB1 Baseline Agreement approval under Resolution SHOPP-P-2324-02B; October 2023.				
	Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.				
31 \$10,389,000 Riverside 08-Riv-74 Var	Near Lake Elsinore, at the Lake Elsinore Maintenance Station at 18745 Conard Avenue. <u>Outcome/Outputs:</u> Construct a new maintenance facility at the existing location and install Electric Vehicle (EV) chargers. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	08-3011L SHOPP/23-24 CON ENG \$2,263,000 CONST \$6,569,000 0818000017 4 1J320	001-0042 SHA 20.10.201.352 2023-24 303-0042 SHA 20.20.201.352	\$2,650,000 \$7,739,000	
	<u>Budget</u> \$1,329,000 \$2,600,000 \$273,000	<u>Expended</u> \$1,329,000 \$2,309,117 \$126,746			
	<u>Performance Measure:</u> Planned: 1.0, Actual: 1.0 Location(s)				
	CEQA - MND, 11/29/2022; Re-validation 6/3/2024 NEPA - CE, 11/29/2022; Re-validation 6/3/2024				
	Future consideration of funding approved under Resolution E-23-06; January 2023.				
	Concurrent allocation time extension for CONST and CON ENG under Waiver 24-125; August 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	0.0	0.0
Post Condition	Square feet	3,000.0	0.0	0.0	3,000.0

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
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2.5b.(1) SHOPP Projects Resolution FP-24-08

32 \$25,229,000 Riverside 08-Riv-243 0.0/29.7	In and near Mountain Center, Pine Cove, and Banning, from Route 74 to Route 10. <u>Outcome/Outputs:</u> Rehabilitate pavement and drainage systems, upgrade guardrail, lighting, and sign panels, upgrade facilities to Americans with Disabilities Act (ADA) standards, and enhance highway worker safety improvements. This project will extend the pavement service life and improve ride quality.	08-3011S SHOPP/23-24 CON ENG \$3,204,000 CONST \$18,245,000 0818000043	505-3290 RMRA 001-0890 FTF 20.10.201.121 2017-18 802-3290 RMRA	\$426,000 <u>\$3,290,000</u> \$3,716,000 \$2,468,000
	Preliminary	4	2023-24	
	<u>Engineering</u>	1J450	302-0890 FTF	<u>\$19,045,000</u>
	PA&ED		20.20.201.121	\$21,513,000
	PS&E			
	R/W Sup			

Performance Measure:

Planned: 26.6, Actual: 26.6 Lane mile(s)

CEQA - MND, 6/16/2022; Re-validation 6/28/2024

NEPA - CE, 6/16/2022; Re-validation 6/28/2024

Future consideration of funding approved under Resolution E-22-62; August 2022.

Concurrent addendum for the previously approved Future Consideration of Funding under Resolution E-24-91A; August 2024.

Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; 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	26.6	0.0	26.6
Post Condition	Lane mile(s)	26.6	0.0	0.0	26.6

33 \$17,303,000 San Bernardino 08-SBd-15 160.9/161.5	Near Mountain Pass, at the northbound and southbound Valley Wells Safety Roadside Rest Areas (SRRAs). <u>Outcome/Outputs:</u> Rehabilitate and upgrade water and wastewater systems to provide a safe, sustainable, and efficient Water and Wastewater Treatment System for travelers.	08-3011M SHOPP/23-24 CON ENG \$1,981,000 CONST \$13,959,000 0818000019	001-0890 FTF 20.10.201.250 2023-24 302-0890 FTF	\$2,340,000 \$14,963,000
	Preliminary	4	20.20.201.250	
	<u>Engineering</u>	1J330		
	PA&ED			
	PS&E			
	R/W Sup			

Performance Measure:

Planned: 2.0, Actual: 2.0 Location(s)

CEQA - CE, 7/14/2022; Re-validation 5/13/2024

NEPA - CE, 7/14/2022; Re-validation 5/13/2024

Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.

Performance Measure: Location(s)					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Each	0.0	0.0	2.0	2.0
Post Condition	Each	2.0	0.0	0.0	2.0

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-24-08																								
34 \$22,480,000 San Bernardino 08-SBd-18 90.9/R96.6	In Apple Valley and Victorville, from Apple Valley Inn Road/Dale Evans Parkway to Route 15. <u>Outcome/Outputs:</u> Rehabilitate pavement, rehabilitate drainage systems, upgrade facilities to Americans with Disabilities Act (ADA) standards, upgrade signs, and construct sidewalk, Light Emitting Diode (LED) lighting, enhanced crosswalks, bike lanes, and flashing beacons as complete streets elements. This project will extend the pavement service life and improve ride quality.	08-3011J SHOPP/23-24 CON ENG \$3,480,000 CONST \$16,274,000 0818000016 4 1J300	505-3290 RMRA 001-0890 FTF 20.10.201.121 2017-18 802-3290 RMRA 2023-24 302-0890 FTF 20.20.201.121	\$465,000 <u>\$3,585,000</u> \$4,050,000 \$2,114,000 <u>\$16,316,000</u> \$18,430,000																								
	<table border="1"> <thead> <tr> <th>Preliminary</th> <th>Budget</th> <th>Expended</th> </tr> </thead> <tbody> <tr> <td><u>Engineering</u></td> <td></td> <td></td> </tr> <tr> <td>PA&ED</td> <td>\$2,112,000</td> <td>\$1,984,878</td> </tr> <tr> <td>PS&E</td> <td>\$2,753,000</td> <td>\$2,505,489</td> </tr> <tr> <td>R/W Sup</td> <td>\$1,657,000</td> <td>\$1,027,830</td> </tr> </tbody> </table>	Preliminary	Budget	Expended	<u>Engineering</u>			PA&ED	\$2,112,000	\$1,984,878	PS&E	\$2,753,000	\$2,505,489	R/W Sup	\$1,657,000	\$1,027,830												
Preliminary	Budget	Expended																										
<u>Engineering</u>																												
PA&ED	\$2,112,000	\$1,984,878																										
PS&E	\$2,753,000	\$2,505,489																										
R/W Sup	\$1,657,000	\$1,027,830																										
	<p><u>Performance Measure:</u> Planned: 22.4, Actual: 22.4 Lane mile(s)</p> <p>CEQA - CE, 5/9/2022; Re-validation 4/29/2024 NEPA - CE, 5/9/2022; Re-validation 4/29/2024</p> <p>Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.</p>																											
	<table border="1"> <thead> <tr> <th colspan="6">Performance Measure: Lane mile(s)</th> </tr> <tr> <th></th> <th>Unit</th> <th>Good</th> <th>Fair</th> <th>Poor</th> <th>Quantity</th> </tr> </thead> <tbody> <tr> <td>Existing Condition</td> <td>Lane mile(s)</td> <td>1.2</td> <td>21.2</td> <td>0.0</td> <td>22.4</td> </tr> <tr> <td>Post Condition</td> <td>Lane mile(s)</td> <td>22.4</td> <td>0.0</td> <td>0.0</td> <td>22.4</td> </tr> </tbody> </table>	Performance Measure: Lane mile(s)							Unit	Good	Fair	Poor	Quantity	Existing Condition	Lane mile(s)	1.2	21.2	0.0	22.4	Post Condition	Lane mile(s)	22.4	0.0	0.0	22.4			
Performance Measure: Lane mile(s)																												
	Unit	Good	Fair	Poor	Quantity																							
Existing Condition	Lane mile(s)	1.2	21.2	0.0	22.4																							
Post Condition	Lane mile(s)	22.4	0.0	0.0	22.4																							
35 \$7,809,000 San Bernardino 08-SBd-18 34.0/44.3	Near Big Bear Lake, from Arrowbear Drive (North) to Route 38. <u>Outcome/Outputs:</u> Rehabilitate culverts and install Changeable Message Sign (CMS).	08-3011K SHOPP/23-24 CON ENG \$1,742,000 CONST \$4,988,000 0818000018 4 1J310	001-0042 SHA 001-0890 FTF 20.10.201.407 2024-25 302-0042 SHA 302-0890 FTF 20.20.201.407	\$411,000 <u>\$1,644,000</u> \$2,055,000 \$1,151,000 <u>\$4,603,000</u> \$5,754,000																								
	<table border="1"> <thead> <tr> <th>Preliminary</th> <th>Budget</th> <th>Expended</th> </tr> </thead> <tbody> <tr> <td><u>Engineering</u></td> <td></td> <td></td> </tr> <tr> <td>PA&ED</td> <td>\$1,471,600</td> <td>\$1,400,559</td> </tr> <tr> <td>PS&E</td> <td>\$1,801,600</td> <td>\$1,548,402</td> </tr> <tr> <td>R/W Sup</td> <td>\$229,700</td> <td>\$34,457</td> </tr> </tbody> </table>	Preliminary	Budget	Expended	<u>Engineering</u>			PA&ED	\$1,471,600	\$1,400,559	PS&E	\$1,801,600	\$1,548,402	R/W Sup	\$229,700	\$34,457												
Preliminary	Budget	Expended																										
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PS&E	\$1,801,600	\$1,548,402																										
R/W Sup	\$229,700	\$34,457																										
	<p><u>Performance Measure:</u> Planned: 26.0, Actual: 26.0 Culvert(s) (ea)</p> <p>CEQA - MND, 6/30/2022; Re-validation 6/28/2024 NEPA - CE, 6/30/2022; Re-validation 6/28/2024</p> <p>Future consideration of funding approved under Resolution E-22-63; August 2022.</p> <p>Concurrent allocation time extension for CONST and CON ENG under Waiver 24-125; August 2024.</p>																											

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-24-08												
36 \$52,216,000 San Bernardino 08-SBd-40 0.0/R15.0	In and near Barstow, from Route 15 to 3.4 miles west of National Trails Highway; also on Main Street spur (PM S0.0/S0.794). <u>Outcome/Outputs:</u> Pavement rehabilitation, upgrade signs and lighting, upgrade curb ramps to Americans with Disabilities Act (ADA) standards, and upgrade safety devices. This project will extend the pavement service life and improve ride quality.	08-3012K SHOPP/23-24 CON ENG \$3,686,000 CONST \$40,833,000 0818000099 4 1J720	505-3290 RMRA 001-0890 FTF 20.10.201.121 2017-18 802-3290 RMRA 2023-24 302-0890 FTF 20.20.201.121	\$354,000 <u>\$3,840,000</u> \$4,194,000 \$4,048,000 <u>\$43,974,000</u> \$48,022,000												
	<table border="1"> <thead> <tr> <th>Preliminary Engineering</th> <th>Budget</th> <th>Expended</th> </tr> </thead> <tbody> <tr> <td>PA&ED</td> <td>\$1,445,200</td> <td>\$1,404,980</td> </tr> <tr> <td>PS&E</td> <td>\$2,001,800</td> <td>\$1,951,609</td> </tr> <tr> <td>R/W Sup</td> <td>\$831,000</td> <td>\$499,821</td> </tr> </tbody> </table>	Preliminary Engineering	Budget	Expended	PA&ED	\$1,445,200	\$1,404,980	PS&E	\$2,001,800	\$1,951,609	R/W Sup	\$831,000	\$499,821			
Preliminary Engineering	Budget	Expended														
PA&ED	\$1,445,200	\$1,404,980														
PS&E	\$2,001,800	\$1,951,609														
R/W Sup	\$831,000	\$499,821														

Performance Measure:

Planned: 60.8, Actual: 60.8 Lane mile(s)

CEQA - MND, 4/25/2022; Re-validation 6/27/2024

NEPA - CE, 4/25/2022; Re-validation 6/27/2024

Future consideration of funding approved under Resolution E-22-45; June 2022.

Concurrent Amendment under SHOPP Amendment 24H-004; August 2024.

Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.

Performance Measure: Lane mile(s)					
	Unit	Good	Fair	Poor	Quantity
Existing Condition	Lane mile(s)	0.0	60.8	0.0	60.8
Post Condition	Lane mile(s)	60.8	0.0	0.0	60.8

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-24-08	
37 \$32,904,000	In and near Yucca Valley, from Route 62 to 0.4 mile north of Gin Road (Left). <u>Outcome/Outputs:</u> Rehabilitate pavement and widen shoulders. This project will extend the pavement service life and improve ride quality.	08-3011F SHOPP/23-24 CON ENG \$4,200,000	505-3290 RMRA 001-0890 FTF 20.10.201.121	\$530,000 <u>\$4,090,000</u> \$4,620,000	
San Bernardino 08-SBd-247 0.0/23.0	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$1,694,000 <u>Expended</u> \$1,693,795 \$2,300,000 \$2,038,506 \$1,054,603	CONST \$28,500,000 0818000014 4 1J270 2017-18 802-3290 RMRA 2023-24 302-0890 FTF 20.20.201.121	\$3,244,000 <u>\$25,040,000</u> \$28,284,000	
<u>Performance Measure:</u> Planned: 47.5, Actual: 47.5 Lane mile(s)					
CEQA - MND, 5/23/2022; Re-validation 6/27/2024 NEPA - FONSI, 5/23/2022; Re-validation 6/27/2024					
Future consideration of funding approved under Resolution E-22-65; August 2022.					
Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; 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	47.5	0.0	47.5
Post Condition	Lane mile(s)	47.5	0.0	0.0	47.5
38 \$41,553,000	Near Big Pine, from 1.3 miles south of Fish Springs Road (south) to Route 168 (east). <u>Outcome/Outputs:</u> Rehabilitate roadway, install Transportation Management System (TMS) elements, complete streets improvements, and upgrade lighting, guardrail, and facilities to Americans with Disabilities Act (ADA) standards. This project will improve safety and ride quality.	09-2667 SHOPP/23-24 CON ENG \$2,680,000 CONST \$35,603,000	505-3290 RMRA 001-0890 FTF 20.10.201.121	\$343,000 <u>\$2,648,000</u> \$2,991,000	
Inyo 09-Iny-395 91.6/100.8	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$1,378,000 <u>Expended</u> \$689,880 \$963,990 \$157,437	0919000005 4 37910 2017-18 802-3290 RMRA 2023-24 302-0890 FTF 20.20.201.121	\$4,423,000 <u>\$34,139,000</u> \$38,562,000	
<u>Performance Measure:</u> Planned: 37.3, Actual: 37.4 Lane mile(s)					
CEQA - CE, 6/28/2022; Re-validation 6/17/2024 NEPA - CE, 6/28/2022; Re-validation 6/17/2024					
Concurrent Amendment under SHOPP Amendment 24H-004; August 2024.					
Concurrent allocation time extension for CONST and CON ENG under Waiver 24-125; August 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	37.4	0.0	37.4
Post Condition	Lane mile(s)	37.4	0.0	0.0	37.4

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
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2.5b.(1) SHOPP Projects Resolution FP-24-08

39 \$13,647,000 Amador 10-Ama-88 5.5/14.3	Near Martell, from Route 124 to Route 49. <u>Outcome/Outputs:</u>	10-0167	505-3290 RMRA	\$198,000
	Rehabilitate pavement, modify traffic signals, upgrade guardrail, and rehabilitate drainage systems. This project will extend the pavement service life and improve ride quality.	SHOPP/23-24	001-0890 FTF	<u>\$1,528,000</u>
		CON ENG	20.10.201.121	\$1,726,000
		\$1,674,000		
		CONST		
	Preliminary	\$11,516,000	2017-18	
	<u>Engineering</u>	1017000171	802-3290 RMRA	\$1,367,000
	PA&ED	4	2023-24	
	PS&E	0Q210	302-0890 FTF	<u>\$10,554,000</u>
	R/W Sup		20.20.201.121	\$11,921,000

Performance Measure:

Planned: 19.7, Actual: 19.7 Lane mile(s)

CEQA - ND, 1/7/2022; Re-validation 6/10/2024

NEPA - CE, 3/9/2022; Re-validation 6/10/2024

Future consideration of funding approved under Resolution E-22-29; May 2022.

Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; 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	19.6	0.1	19.7
Post Condition	Lane mile(s)	19.7	0.0	0.0	19.7

40 \$4,760,000 Amador 10-Ama-88 R54.7/R60.8	Near Kirkwood, from 0.1 mile west of Foster Meadow Road to 1.1 miles east of Shot Rock Vista Point. <u>Outcome/Outputs:</u>	10-2680	505-3290 RMRA	\$1,850,000
	Rehabilitate drainage systems and pave driveways.	SHOPP/23-24	20.10.201.151	
		CON ENG		
		\$1,850,000	2023-24	
		CONST	302-3290 RMRA	\$2,910,000
	Preliminary	\$3,811,000	20.20.201.151	
	<u>Engineering</u>	1012000002		
	PA&ED	4		
	PS&E	0K130		
	R/W Sup			

Performance Measure:

Planned: 13.0, Actual: 13.0 Culvert(s) (ea)

CEQA - CE, 3/16/2022; Re-validation 6/18/2024

NEPA - CE, 3/16/2022; Re-validation 6/18/2024

Concurrent Amendment under SHOPP Amendment 24H-004; August 2024.

Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.

Performance Measure: Culvert(s) (ea)					
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Linear feet	0.0	129.5	710.5	840.0
Post Condition	Linear feet	840.0	0.0	0.0	840.0

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
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2.5b.(1) **SHOPP Projects** **Resolution FP-24-08**

41 \$8,408,000	Near Discovery Bay, at Old River Bridge No. 29-0045. <u>Outcome/Outputs:</u> Install walers, place polyester concrete overlay, paint steel bridge, and remove abandoned garage.	10-3276 SHOPP/23-24 CON ENG \$2,480,000	505-3290 RMRA 20.10.201.119 2023-24	\$2,606,000
San Joaquin 10-SJ-4 0.01	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$1,591,000 <u>Expended</u> \$1,200,246 \$949,237 \$0	CONST 302-3290 RMRA 20.20.201.119 \$7,801,000 1017000185 ,4 1H360	\$5,802,000

Performance Measure:

Planned: 1.0, Actual: 1.0 Bridge(s)

CEQA - ND, 12/29/2022; Re-validation 6/4/2024
NEPA - CE, 1/18/2023; Re-validation 6/4/2024

Future consideration of funding approved under
Resolution E-23-61; May 2023.

Concurrent allocation time extension for CONST and CON ENG under
Waiver 24-125; August 2024.

Performance Measure: 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	11,453.0	11,453.0
Post Condition	Square feet	0.0	11,453.0	0.0	11,453.0

Bridge Health

<u>Bridge Number</u>	<u>Exist. Condition</u>	<u>Post Condition</u>
29-0045	Poor	Fair

42 \$9,519,000	In San Joaquin County, on Routes 5, 4, 12, 26, 33, 88, 99, 120, and 205 at various locations. <u>Outcome/Outputs:</u> Upgrade Transportation Management System (TMS) elements, including vehicle detection systems, road weather information systems, and closed circuit TV cameras.	10-3422 SHOPP/23-24 CON ENG \$1,559,000 CONST \$9,090,000 1018000007	505-3290 RMRA 20.10.201.315 2017-18 802-3290 RMRA 20.20.201.315	\$1,559,000 \$7,960,000
San Joaquin 10-SJ-5 Var	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$962,000 <u>Expended</u> \$826,569 \$1,362,553 \$22,146	4 1F960	

Performance Measure:

Planned: 40.0, Actual: 40.0 Field element(s)

CEQA - MND, 1/25/2023; Re-validation 6/3/2024
NEPA - CE, 1/25/2023; Re-validation 6/3/2024

Future consideration of funding approved under
Resolution E-23-63; May 2023.

Two month allocation time extension for CONST and CON ENG approved
under Waiver 24-85; June 2024.

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)	79.5%	20.5%	34.0
Post Condition	Field element(s)	100.0%	0.0%	40.0

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-24-08	
43 \$22,641,000 San Diego 11-SD-15 R0.4/R10.2	In the city of San Diego, from 0.2 mile south of Ocean View Boulevard to 0.4 mile south of Route 52. <u>Outcome/Outputs:</u> Rehabilitate culverts, replace sign panels, install new Transportation Management System (TMS) elements and complete streets features, and upgrade facilities to Americans with Disabilities (ADA) standards. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	11-1315 SHOPP/22-23 CON ENG \$3,998,000 CONST \$23,819,000 1118000001 4 43019	001-0042 SHA 001-0890 FTF 20.10.201.407 2024-25 302-0042 SHA 302-0890 FTF 20.20.201.407	\$800,000 <u>\$3,198,000</u> \$3,998,000 \$3,729,000 <u>\$14,914,000</u> \$18,643,000	
	<u>Budget</u> \$1,610,000 \$4,300,000 \$127,000	<u>Expended</u> \$1,450,993 \$3,429,129 \$34,632			
	<u>Performance Measure:</u> Planned: 71.0, Actual: 18.0 Culvert(s) (ea)				
	CEQA - CE, 8/10/2022; Re-validation 6/27/2024 NEPA - CE, 8/10/2022; Re-validation 6/27/2024				
	Sixteen month allocation time extension for CONST and CON ENG approved under Waiver 23-72; June 2023.				
44 \$8,158,000 San Diego 11-SD-79 20.23/53.0	Near Santa Ysabel, Warner Springs, and Holcomb Village, from West Junction Route 78 to the Riverside County line. <u>Outcome/Outputs:</u> Rehabilitate culverts, replace sign panels, and make bicycle and pedestrian improvements. This project will ensure proper drainage and protect highway assets. Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	11-1313 SHOPP/23-24 CON ENG \$1,372,000 CONST \$5,703,000 1118000109 4 43036	505-3290 RMRA 20.10.201.151 2023-24 302-3290 RMRA 20.20.201.151	\$1,636,000 \$6,522,000	
	<u>Budget</u> \$1,243,000 \$1,461,000 \$669,000	<u>Expended</u> \$1,238,297 \$1,282,800 \$206,446			
	<u>Performance Measure:</u> Planned: 39.0, Actual: 39.0 Culvert(s) (ea)				
	CEQA - CE, 10/24/2022; Re-validation 6/7/2024 NEPA - CE, 10/24/2022; Re-validation 6/7/2024				
	Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.				
	Performance Measure: Culvert(s) (ea)				
	<u>Unit</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Quantity</u>
Existing Condition	Linear feet	0.0	2,119.6	212.4	2,332.0
Post Condition	Linear feet	2,332.0	0.0	0.0	2,332.0

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-24-08												
47 \$120,348,000 Orange 12-Ora-55 0.2/R17.8	In Newport Beach, Costa Mesa, Santa Ana, Tustin, Orange, and Anaheim, from Route 1 to Route 91. <u>Outcome/Outputs:</u> Rehabilitate pavement, rehabilitate drainage, upgrade lighting, rehabilitate bridge rail, rehabilitate landscaping, upgrade Transportation Management System (TMS) elements, add bike and pedestrian improvements as complete streets elements, and improve highway worker safety. This project will extend the pavement service life and improve ride quality.	12-3402B SHOPP/23-24 CON ENG \$9,320,000 CONST \$93,490,000 1218000078 4 OR320	505-3290 RMRA 001-0890 FTF 20.10.201.121 2017-18 802-3290 RMRA 2023-24 302-0890 FTF 20.20.201.121	\$1,272,000 <u>\$9,818,000</u> \$11,090,000 \$12,532,000 <u>\$96,726,000</u> \$109,258,000												
	<table border="1"> <thead> <tr> <th>Preliminary Engineering</th> <th>Budget</th> <th>Expended</th> </tr> </thead> <tbody> <tr> <td>PA&ED</td> <td>\$5,800,000</td> <td>\$5,671,434</td> </tr> <tr> <td>PS&E</td> <td>\$9,540,000</td> <td>\$8,455,275</td> </tr> <tr> <td>R/W Sup</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>	Preliminary Engineering	Budget	Expended	PA&ED	\$5,800,000	\$5,671,434	PS&E	\$9,540,000	\$8,455,275	R/W Sup	\$0	\$0			
Preliminary Engineering	Budget	Expended														
PA&ED	\$5,800,000	\$5,671,434														
PS&E	\$9,540,000	\$8,455,275														
R/W Sup	\$0	\$0														

Performance Measure:

Planned: 68.2, Actual: 68.2 Lane mile(s)

CEQA - CE, 7/20/2021; Re-validation 4/23/2024

NEPA - CE, 7/20/2021; Re-validation 4/23/2024

EA 0R320/PPNO 12-3402B combined with EA 0R670/PPNO 12-2591 for construction under EA 12-0R32U/Project ID 1218000054.

Concurrent Amendment under SHOPP Amendment 24H-004; August 2024.

SB1 Baseline Agreement approval under Resolution SHOPP-P-2223-03B; December 2022.

Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; 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)	37.0	31.1	0.1	68.2
Post Condition	Lane mile(s)	68.2	0.0	0.0	68.2

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-24-08												
48 \$51,598,000 Orange 12-Ora-91 R0.0/4.8	In La Palma, Buena Park, Anaheim, and Fullerton, from the Los Angeles County line to Acacia Street; also in Los Angeles County in the city of Los Angeles from 0.1 mile east of Carmenita Road to the Orange County line (PM R20.6/R20.7). <u>Outcome/Outputs</u> : Rehabilitate pavement, rehabilitate culverts, upgrade lighting, upgrade Transportation Management System (TMS) elements and make highway worker safety improvements. This project will extend the pavement service life and improve ride quality.	12-4506F SHOPP/23-24 CON ENG \$4,320,000 CONST \$39,360,000 1220000021 4 0R311	505-3290 RMRA 001-0890 FTF 20.10.201.121 2017-18 802-3290 RMRA 2023-24 302-0890 FTF 20.20.201.121	\$585,000 <u>\$4,515,000</u> \$5,100,000 \$5,333,000 <u>\$41,165,000</u> \$46,498,000												
	<table border="1"> <thead> <tr> <th>Preliminary Engineering</th> <th>Budget</th> <th>Expended</th> </tr> </thead> <tbody> <tr> <td>PA&ED</td> <td>\$2,150,000</td> <td>\$2,128,288</td> </tr> <tr> <td>PS&E</td> <td>\$4,366,000</td> <td>\$4,261,381</td> </tr> <tr> <td>R/W Sup</td> <td>\$540,000</td> <td>\$423,763</td> </tr> </tbody> </table>	Preliminary Engineering	Budget	Expended	PA&ED	\$2,150,000	\$2,128,288	PS&E	\$4,366,000	\$4,261,381	R/W Sup	\$540,000	\$423,763			
Preliminary Engineering	Budget	Expended														
PA&ED	\$2,150,000	\$2,128,288														
PS&E	\$4,366,000	\$4,261,381														
R/W Sup	\$540,000	\$423,763														

Performance Measure:

Planned: 51.2, Actual: 51.2 Lane mile(s)

CEQA - CE, 9/21/2021; Re-validation 6/25/2024

NEPA - CE, 9/21/2021; Re-validation 6/25/2024

Concurrent Amendment under SHOPP Amendment 24H-004; August 2024.

SB1 Baseline Agreement approval under Resolution SHOPP-P-2122-04B; January 2022.

Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; 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)	1.1	49.2	0.9	51.2
Post Condition	Lane mile(s)	51.2	0.0	0.0	51.2

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-24-08
49 \$36,226,000 Orange 12-Ora-91 6.4/R9.2	In and near Anaheim, from La Palma Avenue to Route 55. <u>Outcome/Outputs:</u> Rehabilitate pavement, rehabilitate culverts, upgrade lighting, upgrade Transportation Management System (TMS) elements and make highway worker safety improvements. This project will extend the pavement service life and improve ride quality.	12-4506H SHOPP/23-24 CON ENG \$3,590,000 CONST \$37,060,000 1220000025 3,4 OR313	505-3290 RMRA 001-0890 FTF 20.10.201.121 2017-18 802-3290 RMRA 2023-24 302-0890 FTF 20.20.201.121	\$486,000 <u>\$3,750,000</u> \$4,236,000 \$3,669,000 <u>\$28,321,000</u> \$31,990,000
	<u>Preliminary Engineering</u>			
	<u>Budget</u>	<u>Expended</u>		
	PA&ED \$2,070,000	\$1,370,754		
	PS&E \$3,376,000	\$3,222,821		
	R/W Sup \$20,000	\$9,941		

Performance Measure:

Planned: 17.3, Actual: 17.3 Lane mile(s)

CEQA - CE, 6/16/2021; Re-validation 6/20/2024

NEPA - CE, 6/16/2021; Re-validation 6/20/2024

Concurrent Amendment under SHOPP Amendment 24H-004; August 2024.

Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.

SB1 Baseline Agreement approval under Resolution SHOPP-P-2122-02B; October 2021.

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	0.3	17.3
Post Condition	Lane mile(s)	17.3	0.0	0.0	17.3

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-24-08												
50 \$6,728,000 Orange 12-Ora-91 R9.2/R10.8	In Anaheim, from Route 55 to 0.7 mile west of Route 90. <u>Outcome/Outputs:</u> 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.	12-4506I SHOPP/23-24 CON ENG \$490,000 CONST \$5,530,000 1220000026 4 OR314	505-3290 RMRA 001-0890 FTF 20.10.201.315 2017-18 802-3290 RMRA 2023-24 302-0890 FTF 20.20.201.315	\$67,000 <u>\$513,000</u> \$580,000 \$705,000 <u>\$5,443,000</u> \$6,148,000												
	<table border="1"> <thead> <tr> <th>Preliminary Engineering</th> <th>Budget</th> <th>Expended</th> </tr> </thead> <tbody> <tr> <td>PA&ED</td> <td>\$430,000</td> <td>\$429,787</td> </tr> <tr> <td>PS&E</td> <td>\$905,000</td> <td>\$802,683</td> </tr> <tr> <td>R/W Sup</td> <td>\$20,000</td> <td>\$9,819</td> </tr> </tbody> </table>	Preliminary Engineering	Budget	Expended	PA&ED	\$430,000	\$429,787	PS&E	\$905,000	\$802,683	R/W Sup	\$20,000	\$9,819			
Preliminary Engineering	Budget	Expended														
PA&ED	\$430,000	\$429,787														
PS&E	\$905,000	\$802,683														
R/W Sup	\$20,000	\$9,819														

Performance Measure:

Planned: 14.0, Actual: 14.0 Field element(s)

CEQA - CE, 6/4/2021; Re-validation 10/10/2023

NEPA - CE, 6/4/2021; 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.

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.

Concurrent Amendment under SHOPP Amendment 24H-004; August 2024.

Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.

Performance Measure: Transportation Management Systems (TMS)				
	Unit	Good (Operational)	Poor (Not Operational)	Quantity
Existing Condition	Field element(s)	0.0%	100.0%	14.0
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	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-24-08												
51 \$14,905,000 Orange 12-Ora-91 R10.8/R18.9	In Anaheim, from 0.7 mile west of Route 90 to Riverside County line (PM 18.905). <u>Outcome/Outputs:</u> Upgrade Transportation Management System (TMS) elements, rehabilitate culverts, upgrade lighting, and make highway worker safety improvements. This project will improve data transmission and provide for efficient operation of field elements.	12-4506J SHOPP/23-24 CON ENG \$1,160,000 CONST \$11,710,000 1220000027 4 0R315	505-3290 RMRA 001-0890 FTF 20.10.201.315 2017-18 802-3290 RMRA 2023-24 302-0890 FTF 20.20.201.315	\$158,000 <u>\$1,217,000</u> \$1,375,000 \$1,552,000 <u>\$11,978,000</u> \$13,530,000												
	<table border="1"> <thead> <tr> <th>Engineering</th> <th>Budget</th> <th>Expended</th> </tr> </thead> <tbody> <tr> <td>PA&ED</td> <td>\$900,000</td> <td>\$853,128</td> </tr> <tr> <td>PS&E</td> <td>\$1,538,000</td> <td>\$1,448,347</td> </tr> <tr> <td>R/W Sup</td> <td>\$23,000</td> <td>\$13,402</td> </tr> </tbody> </table>	Engineering	Budget	Expended	PA&ED	\$900,000	\$853,128	PS&E	\$1,538,000	\$1,448,347	R/W Sup	\$23,000	\$13,402			
Engineering	Budget	Expended														
PA&ED	\$900,000	\$853,128														
PS&E	\$1,538,000	\$1,448,347														
R/W Sup	\$23,000	\$13,402														

Performance Measure:

Planned: 78.0, Actual: 78.0 Field element(s)

CEQA - CE, 10/25/2021; Re-validation 5/30/2024

NEPA - CE, 10/25/2021; Re-validation 5/30/2024

Concurrent Amendment under SHOPP Amendment 24H-004; August 2024.

Two month allocation time extension for CONST and CON ENG approved under Waiver 24-85; June 2024.

Performance Measure: Transportation Management Systems (TMS)				
	Unit	Good (Operational)	Poor (Not Operational)	Quantity
Existing Condition	Field element(s)	0.0%	100.0%	52.0
Post Condition	Field element(s)	100.0%	0.0%	78.0

52 \$10,827,000 Orange 12-Ora-405 11.4/16.9	In and near Costa Mesa, Fountain Valley, Huntington Beach, and Westminster, from Harbor Boulevard to 0.1 mile south of McFadden Avenue. <u>Outcome/Outputs:</u> Rehabilitate pavement and drainage systems, and add traffic census stations. This project will extend the pavement service life and improve ride quality.	12-5040B SHOPP/24-25 CON ENG \$1,127,000 CONST \$9,700,000 1218000081 4 0R330	505-3290 RMRA 001-0890 FTF 20.10.201.121 2017-18 802-3290 RMRA 2023-24 302-0890 FTF 20.20.201.121	\$95,000 <u>\$1,032,000</u> \$1,127,000 \$818,000 <u>\$8,882,000</u> \$9,700,000												
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Engineering	Budget	Expended														
PA&ED	\$617,000	\$550,346														
PS&E	\$1,001,000	\$477,730														
R/W Sup	\$0	\$0														

Performance Measure:

Planned: 59.8, Actual: 59.8 Lane mile(s)

CEQA - CE, 8/19/2022; Re-validation 1/11/2024

NEPA - CE, 8/19/2022; Re-validation 1/11/2024

EA 0R330/PPNO 12-5040B combined with EA 0R570/PPNO 12-5095B for construction under EA 0R57U/Project ID 1223000131.

Performance Measure: Lane mile(s)					
	Unit	Good	Fair	Poor	Quantity
Existing Condition	Lane mile(s)	33.0	26.8	0.0	59.8
Post Condition	Lane mile(s)	59.8	0.0	0.0	59.8

