

MEMORANDUM

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 25-26, 2026

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-25-105

ISSUE:

Should the California Transportation Commission (Commission) approve an allocation of \$187,140,000 for 10 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 \$187,140,000 for 10 SHOPP projects.

BACKGROUND:

The attached vote list describes 10 SHOPP projects totaling \$187,140,000. The Department is ready to proceed with these projects, and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$162,176,000 be allocated from the Budget Act of 2024, Budget Act Items 2660-302-0890 and 2660-302-3290 and Non-Budget Act Item 2660-802-3290 for construction and \$24,964,000 for construction engineering for 10 SHOPP projects described on the attached vote list.

Attachment

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-25-105		
3 \$34,487,000	In Alameda and Contra Costa Counties, on Routes 4, 13, 24, 80, 84, 92, 242, 580, and 880 at various locations. Install trash capture devices.	04-2904C SHOPP/25-26 CON ENG \$7,574,000 CONST \$31,724,000	505-3290 RMRA 001-0890 FTF 20.10.201.335	\$799,000 <u>\$6,169,000</u> \$6,968,000
Alameda 04-Ala-80 Var	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$5,069,000 <u>Expended</u> \$3,923,681 \$6,437,810 \$278,000 \$60,098	2017-18 802-3290 RMRA 2024-25 3,4 0W050 302-0890 FTF 20.20.201.335	\$3,156,000 <u>\$24,363,000</u> \$27,519,000
<u>Performance Measure:</u> Planned: 323.3, Actual: 277.0 Acre(s) treated/pollutant				
CEQA - CE, 06/25/2024; Re-validation 02/19/2026 NEPA - CE, 06/25/2024; Re-validation 02/19/2026				
4 \$5,990,000	Near Muir Beach, at 0.6 mile south of Pacific Way. Repair and extend retaining wall, replace culvert and guardrail, and repair pavement.	04-2906H SHOPP/25-26 CON ENG \$1,520,000 CONST \$4,826,000	505-3290 RMRA 001-0890 FTF 20.10.201.131	\$174,000 <u>\$1,346,000</u> \$1,520,000
Marin 04-Mrn-1 5.1	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$1,054,000 <u>Expended</u> \$1,049,371 \$1,845,221 \$200,708	2017-18 802-3290 RMRA 2024-25 3,4 3AA50 302-0890 FTF 20.20.201.131	\$513,000 <u>\$3,957,000</u> \$4,470,000
<u>Performance Measure:</u> Planned: 1.0, Actual: 1.0 Location(s)				
CEQA - CE, 12/07/2023; Re-validation 04/21/2026 NEPA - CE, 12/07/2023; Re-validation 04/21/2026				
5 \$1,892,000	Near Calistoga, at 3.1 miles north of Tubbs Lane. Install wire mesh drapery system.	04-2908H SHOPP/25-26 CON ENG \$1,331,000 CONST \$1,789,000	505-3290 RMRA 20.10.201.131	\$998,000
Napa 04-Nap-29 42.6	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$731,000 <u>Expended</u> \$727,464 \$1,003,991 \$162,000 \$2,509	2017-18 802-3290 RMRA 20.20.201.131	\$894,000
<u>Performance Measure:</u> Planned: 1.0, Actual: 1.0 Location(s)				
CEQA - CE, 02/28/2025; Re-validation 04/03/2026 NEPA - CE, 02/28/2025; Re-validation 04/03/2026				

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2.5b.(1) SHOPP Projects		Resolution FP-25-105		
6 \$537,000	In Napa, from First Street to 0.1 mile south of Redwood Road/Trancas Street. Environmental mitigation planting for project EA 0Q820.	04-2923W SHOPP/25-26 CON ENG \$246,000 CONST \$253,000 0424000106 3,4 0Q82A	505-3290 RMRA 20.10.201.131 2017-18 802-3290 RMRA 20.20.201.131	\$246,000 \$291,000
Napa 04-Nap-29 11.6/13.0	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$0 \$310,000 \$3,000	<u>Expended</u> \$0 \$228,628 \$3,378	
<u>Performance Measure:</u> Planned: 0.0, Actual: 0.0 Location(s)				
CEQA - CE, 08/26/2021; Re-validation 03/04/2026 NEPA - CE, 08/26/2021; Re-validation 03/04/2026				
As part of this allocation request, the Department is requesting to extend the completion of CONST and CON ENG an additional 14 months beyond the 36 month deadline.				
7 \$1,794,000	In the city of Napa, at Sousa Lane; also at 1.4 miles north of Vichy Avenue (PM 12.1). Place new culvert at Sousa Lane, and reconstruct shoulder and place rock slope protection at the second location.	04-2022E SHOPP/25-26 CON ENG \$860,000 CONST \$997,000 0418000155 3,4 0Q800	505-3290 RMRA 20.10.201.131 2017-18 802-3290 RMRA 20.20.201.131	\$860,000 \$934,000
Napa 04-Nap-121 6.9/12.1	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$730,000 \$940,000 \$180,000	<u>Expended</u> \$727,658 \$935,743 \$38,483	
<u>Performance Measure:</u> Planned: 2.0, Actual: 2.0 Location(s)				
CEQA - CE, 10/14/2024; Re-validation 03/30/2026 NEPA - CE, 10/14/2024; Re-validation 03/30/2026				
8 \$9,044,000	In Santa Clara County, on Routes 85, 101, and 880 at various locations. Install trash capture devices and construct two Maintenance Vehicle Pullouts (MVPs).	04-2907C SHOPP/25-26 CON ENG \$2,542,000 CONST \$6,502,000 0420000168 3,4 0W060	505-3290 RMRA 001-0890 FTF 20.10.201.335 2017-18 802-3290 RMRA 2024-25 302-0890 FTF 20.20.201.335	\$292,000 <u>\$2,250,000</u> \$2,542,000 \$1,543,000 <u>\$4,959,000</u> \$6,502,000
Santa Clara 04-SCI-85 Var	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$1,378,000 \$2,294,000 \$81,000	<u>Expended</u> \$1,376,495 \$2,004,879 \$20,629	
<u>Performance Measure:</u> Planned: 70.0, Actual: 71.0 Acre(s) treated/pollutant				
CEQA - CE, 08/23/2024; Re-validation 04/02/2026 NEPA - CE, 08/23/2024; Re-validation 04/02/2026				

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2.5b.(1) SHOPP Projects		Resolution FP-25-105		
9 \$3,660,000	In San Jose at the West Taylor Street pump plant (37-0583W). Replace pumps and electrical and mechanical components. This project will utilize the Emergency Limited Bid contract method.	04-2934H SHOPP/25-26 CON ENG \$1,220,000	505-3290 RMRA 20.10.201.131 2017-18	\$1,220,000
Santa Clara 04-SCI-87 6.87	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$0 \$0 \$0 <u>Expended</u> \$0 \$0 \$0	CONST 802-3290 RMRA 20.20.201.131 0426000386 3,4 1V130	\$2,440,000
<u>Performance Measure:</u> Planned: 1.0, Actual: 1.0 Location(s)				
Concurrent Amendment under SHOPP Amendment 26H-002; June 2026.				
10 \$30,509,000	Near Lake Forest, from 0.5 mile south of Portola Parkway to 0.4 mile south of Windy Ridge Toll Plaza; also on Route 133 from 0.5 mile south of Irvine Boulevard to Route 241 (PM 11.4/13.6). Restore fire damaged assets, including guardrail, drainage systems, traffic control devices, signs, and electrical systems; also make drainage improvements to increase resiliency against natural disasters.	12-5498 SHOPP/25-26 CON ENG \$3,819,000 CONST \$26,726,000 1222000083 3,4 0T730	505-3290 RMRA 001-0890 FTF 20.10.201.131 2017-18 802-3290 RMRA 2024-25 302-0890 FTF 20.20.201.131	\$439,000 <u>\$3,380,000</u> \$3,819,000 \$3,625,000 <u>\$23,065,000</u> \$26,690,000
Orange 12-Ora-241 24.5/35.7	Preliminary <u>Engineering</u> PA&ED PS&E R/W Sup	<u>Budget</u> \$3,060,300 \$3,297,000 \$0 <u>Expended</u> \$3,050,000 \$2,950,000 \$0		
<u>Performance Measure:</u> Planned: 16.0, Actual: 16.0 Location(s)				
CEQA - MND, 06/17/2025; Re-validation 01/02/2026 NEPA - CE, 06/17/2025; Re-validation 01/02/2026				
Future consideration of funding approved under Resolution E-25-51; August 2025.				