

# Memorandum

**To:** CHAIR AND COMMISSIONERS  
CALIFORNIA TRANSPORTATION COMMISSION

**CTC Meeting:** October 19-20, 2016

**Reference No.:** 2.5b.(1)  
Action Item

**From:** NORMA ORTEGA  
Chief Financial Officer

**Prepared by:** Steven Keck, Chief  
Division of  
Budgets

**Subject:** FINANCIAL ALLOCATION FOR SHOPP PROJECTS  
RESOLUTION FP-16-08

## RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission allocate \$67,874,000 for 14 projects programmed in the 2016 State Highway Operation and Protection Program (SHOPP).

## ISSUE:

The attached vote list describes 14 SHOPP projects totaling \$67,874,000 programmed in Fiscal Year 2016-17. The Department is ready to proceed with these projects and is requesting an allocation at this time.

## FINANCIAL RESOLUTION:

Resolved, that \$56,427,000 be allocated from the Budget Act of 2015 and the Budget Act of 2016, Budget Act Items 2660-302-0042, and 2660-302-0890 for construction and \$11,447,000 for construction engineering for 14 SHOPP projects described on the attached vote list.

The Department has complied with the National Environmental Policy Act and the California Environmental Quality Act requirements in preparing these projects.

Attachment



2.5 Highway Financial Matters

Project #	Allocation Amount	County	Dist-Co-Rte	Postmile	Location	Project Description	Project Support Expenditures	PPNO Program/Year Phase	Prgm'd Amount	Project ID	Adv Phase	EA	Budget Year	Item # Fund Type	Program Code	Amount by Fund Type	
<b>2.5b.(1) SHOPP Projects</b>																	
<b>Resolution FP-16-08</b>																	
3	\$2,648,000	Humboldt	01-Hum-101	Var.	In Lake, Mendocino, Humboldt and Del Norte Counties, on Routes 20, 36, 101, 175 and 299 at various locations. <u>Outcome/Output:</u> Reduce the number and severity of collisions by replacing aging crash cushions and sand barrel arrays with new devices that meet current design standards and require less maintenance.			01-7012 SHOPP/16-17 CON ENG <del>\$353,000</del> <b>\$420,000</b>		01-7012	CONST		2016-17	001-0890 FTF 20.10.201.015	302-0042 SHA 302-0890 FTF 20.20.201.015		\$420,000  \$45,000 <u>\$2,183,000</u> \$2,228,000
<u>Performance Measure:</u> Planned: 111.0, Actual: 111.0 Collisions Reduced																	
Preliminary																	
<u>Engineering</u> <u>Budget</u> <u>Expended</u>																	
PA&ED                                      \$144,000                      \$239,814																	
PS&E                                         \$268,000                      \$151,033																	
R/W Supp                                     \$62,000                         \$1,920																	
(CEQA - CE, 9/2/2015)																	
(NEPA - CE, 9/2/2015)																	
4	\$5,382,000	Siskiyou	02-Sis-5	R58.0	In Siskiyou County, at the Collier Safety Roadside Rest Area; also in Sacramento County, at 0.1 mile south of Route 275 (PM 23.3). <u>Outcome/Output:</u> Rehabilitate the potable water supply and waste water system to meet current standards for discharge regulation, increase capacity, and upgrade the facility's electrical system. In addition, install a Supervisory Control And Data Acquisition (SCADA) system to remotely monitor and control the waste water system from the Sacramento location.			02-3476 SHOPP/16-17 CON ENG <del>\$1,450,000</del> <b>\$1,612,000</b>		02-3476	CONST		2016-17	001-0890 FTF 20.10.201.250	302-0042 SHA 302-0890 FTF 20.20.201.250		\$1,612,000  \$75,000 <u>\$3,695,000</u> \$3,770,000
<u>Performance Measure:</u> Planned: 1.0, Actual: 1.0 Location(s)																	
Preliminary																	
<u>Engineering</u> <u>Budget</u> <u>Expended</u>																	
PA&ED                                      \$2,150,000                      \$1,996,404																	
PS&E                                         \$550,000                      \$249,854																	
R/W Supp                                     \$36,000                         \$3,380																	
(CEQA - MND, 5/27/2016)																	
(NEPA - FONSI, 5/27/2016)																	
(Future consideration of funding approved under Resolution E-16-52; August 2016.)																	





2.5 Highway Financial Matters

Project #	Allocation Amount	County	Dist-Co-Rte	Postmile	Location	Project Description	Project Support Expenditures	PPNO Program/Year Phase	Prgm'd Amount	Project ID	Adv Phase	EA	Budget Year	Item # Fund Type	Program Code	Amount by Fund Type												
<b>2.5b.(1) SHOPP Projects</b>																												
9	\$441,000	Santa Clara	04-SCI-152	6.1/6.5	Near Gilroy, at Uvas Creek.	<u>Outcome/Output:</u> Required environmental species mitigation for completed bridge replacement project EA 04-44880, Project ID 0400001093. This is a financial contribution for compensation of impacts to 20.94 acres of species' habitat for California red-legged frog and least Bell's vireo riparian breeding and oak woodland foraging.		04-0487M	SHOPP/16-17	04-0487M	CON ENG	\$0	2016-17	001-0042 SHA	20.10.201.111	\$0												
								CONST		\$800,000		0400021236	20.20.201.111	302-0042 SHA		\$441,000												
								4FCO				44884																
								<u>Performance Measure:</u> Planned: 1.0, Actual: 1.0 Bridge(s)																				
								Preliminary																				
								<table border="1"> <thead> <tr> <th><u>Engineering</u></th> <th><u>Budget</u></th> <th><u>Expended</u></th> </tr> </thead> <tbody> <tr> <td>PA&amp;ED</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>PS&amp;E</td> <td>\$200,000</td> <td>\$43,315</td> </tr> <tr> <td>R/W Supp</td> <td>\$130,000</td> <td>\$0</td> </tr> </tbody> </table>									<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>	PA&ED	\$0	\$0	PS&E	\$200,000	\$43,315	R/W Supp	\$130,000	\$0
<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>																										
PA&ED	\$0	\$0																										
PS&E	\$200,000	\$43,315																										
R/W Supp	\$130,000	\$0																										
								(CEQA - ND, 8/1/2006)																				
								(NEPA - CE, 8/1/2006)																				
								(Concurrent consideration of funding under Resolution E-16-69; October 2016.)																				
								(This is a Financial Contribution Only (FCO) to Santa Clara County Habitat Agency (SCVHA).)																				
10	\$1,307,000	Riverside	08-Riv-15	4.8/6.5	In Temecula, from 0.2 mile south of Rancho California Overcrossing to 0.1 mile south of Winchester Road Overcrossing.	<u>Outcome/Output:</u> Improve safety for highway workers by relocating existing roadside facilities (including irrigation, electrical and traffic control) to safe locations, constructing safe ingress and egress access, parking and reduce repetitive maintenance and repair activities.		08-0016M	SHOPP/16-17	08-0016M	CON ENG	\$232,000	2016-17	001-0890 FTF	20.10.201.235	\$232,000												
								CONST		\$1,623,000		0812000264	20.20.201.235	302-0042 SHA		\$21,000												
								4				1C140				\$1,054,000												
																\$1,075,000												
								<u>Performance Measure:</u> Planned: 160.0, Actual: 62.0 Location(s)																				
								Preliminary																				
								<table border="1"> <thead> <tr> <th><u>Engineering</u></th> <th><u>Budget</u></th> <th><u>Expended</u></th> </tr> </thead> <tbody> <tr> <td>PA&amp;ED</td> <td>\$224,000</td> <td>\$90,990</td> </tr> <tr> <td>PS&amp;E</td> <td>\$271,000</td> <td>\$150,413</td> </tr> <tr> <td>R/W Supp</td> <td>\$28,000</td> <td>\$4,075</td> </tr> </tbody> </table>									<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>	PA&ED	\$224,000	\$90,990	PS&E	\$271,000	\$150,413	R/W Supp	\$28,000	\$4,075
<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>																										
PA&ED	\$224,000	\$90,990																										
PS&E	\$271,000	\$150,413																										
R/W Supp	\$28,000	\$4,075																										
								(CEQA - CE, 8/19/2015)																				
								(NEPA - CE, 8/19/2015)																				



