

2.5 Highway Financial Matters

TAB 29

Reference 2.5f.(3)

REPLACEMENT ITEM

Project #	Allocation Amount	County	Dist-Co-Rte	Postmile	Location	Project Description	Allocation History	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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2.5f.(3) Informational Report - SHOPP Safety Resolution G-03-10 Delegated Allocations

1	\$3,382,000	Tehama	02-Teh-32	8.6/9.3	Near Chico, from 0.2 mile west to 0.5 mile east of Diamond Match Haul Road.	<u>Outcome/Output:</u> Improve safety by realigning roadway curves , widening lane and shoulder widths, and improving sight distance. This project will reduce the number and severity of collisions.		02-3573 SHOPP/17-18 CON ENG \$625,000 \$682,000 CONST \$2,735,000 0214000143 4 0H200					2016-17	001-0890 FTF 20.10.201.010 302-0042 SHA 302-0890 FTF 20.20.201.010		\$682,000 \$54,000 <u>\$2,646,000</u> \$2,700,000												
<p><u>Performance Measure:</u> Planned: 16.0, Actual: 16.0 Collisions Reduced</p> <p>Preliminary</p> <table border="1"> <thead> <tr> <th>Engineering</th> <th>Budget</th> <th>Expended</th> </tr> </thead> <tbody> <tr> <td>PA&ED</td> <td>\$281,000</td> <td>\$305,945</td> </tr> <tr> <td>PS&E</td> <td>\$502,000</td> <td>\$335,090</td> </tr> <tr> <td>R/W Supp</td> <td>\$178,000</td> <td>\$96,706</td> </tr> </tbody> </table> <p>(CEQA - CE, 3/24/2016) (NEPA - CE, 3/24/2016)</p> <p>Allocation Date: 05/26/17</p>																	Engineering	Budget	Expended	PA&ED	\$281,000	\$305,945	PS&E	\$502,000	\$335,090	R/W Supp	\$178,000	\$96,706
Engineering	Budget	Expended																										
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PS&E	\$502,000	\$335,090																										
R/W Supp	\$178,000	\$96,706																										

2	\$5,164,000	Marin	04-Mrn-1	3.1/50.5	In Marin County, near Tamalpais-Homestead Valley, from 0.2 mile west of Erica Road to Valley Ford Road at various locations; also in Napa County, on Route 29, from PM 48.0 to PM 48.6 at various locations.	<u>Outcome/Output:</u> Improve safety by installing ceter-line rumble strips and widening shoulders for bicycle pull-out refuges at suitable locations. The project will reduce the number and severity of collisions.		04-0487P SHOPP/16-17 CON ENG \$1,300,000 CONST \$5,061,000 0413000295 4 4H870					2017-18	001-0890 FTF 20.10.201.010 302-0042 SHA 302-0890 FTF 20.20.201.010		\$1,300,000 \$77,000 <u>\$3,787,000</u> \$3,864,000												
<p><u>Performance Measure:</u> Planned: 83.0, Actual: 83.0 Collisions Reduced</p> <p>Preliminary</p> <table border="1"> <thead> <tr> <th>Engineering</th> <th>Budget</th> <th>Expended</th> </tr> </thead> <tbody> <tr> <td>PA&ED</td> <td>\$1,000,000</td> <td>\$1,024,359</td> </tr> <tr> <td>PS&E</td> <td>\$1,450,000</td> <td>\$1,037,540</td> </tr> <tr> <td>R/W Supp</td> <td>\$50,000</td> <td>\$44,862</td> </tr> </tbody> </table> <p>(CEQA - CE, 5/17/2016; Re-validation 6/26/2017) (NEPA - CE, 5/17/2016; Re-validation 6/26/2017)</p> <p>Allocation Date: 07/13/17</p>																	Engineering	Budget	Expended	PA&ED	\$1,000,000	\$1,024,359	PS&E	\$1,450,000	\$1,037,540	R/W Supp	\$50,000	\$44,862
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2.5f.(3) Informational Report - SHOPP Safety Resolution G-03-10 Delegated Allocations																	
3	\$5,569,000	Santa Clara	04-SCI-152	13.8/14.7	Near Gilroy, from 0.6 mile west to 0.2 mile east of Prunedale Avenue. <u>Outcome/Output:</u> Improve safety by constructing standard shoulders and soft median barrier, placing ground-in rumble strips, and reconstructing adjacent drainage ditch to make recoverable for errant vehicles. This project will reduce the number and severity of collisions.			04-0730F SHOPP/16-17 CON ENG \$795,000 \$930,000 CONST \$4,660,000 0400020620						2017-18 302-0042 SHA 302-0890 FTF 20.20.201.010			\$930,000 \$93,000 <u>\$4,546,000</u> \$4,639,000
<u>Performance Measure:</u> Planned: 62.0, Actual: 62.0 Collisions Reduced																	
Preliminary																	
<u>Engineering</u>																	
<u>Budget</u>																	
<u>Expended</u>																	
PA&ED \$721,000 \$675,916																	
PS&E \$1,050,000 \$965,235																	
R/W Supp \$620,000 \$277,465																	
(CEQA - MND, 6/24/2015; Re-validation 5/2/2017) (NEPA - FONSI, 6/24/2015; Re-validation 5/2/2017)																	
(Future consideration of funding approved under Resolution E-15-44; August 2015.)																	
Allocation Date: 07/14/17																	
4	\$8,730,000	Sonoma	04-Son-12	17.7/18.2	In Santa Rosa, from Farmers Lane to 0.2 mile west of Brush Creek Road. <u>Outcome/Output:</u> Improve safety by constructing a new concrete median barrier, reconstructing and extending guardrail, and resurfacing the roadway with asphalt pavement and a top open-graded friction course layer. This project will reduce the number and severity of collisions.			04-0775F SHOPP/16-17 CON ENG \$1,500,000 \$1,730,000 CONST \$7,000,000 0412000314					2017-18 302-0042 SHA 302-0890 FTF 20.20.201.010			\$1,730,000 \$140,000 <u>\$6,860,000</u> \$7,000,000	
<u>Performance Measure:</u> Planned: 5.0, Actual: 5.0 CE																	
Preliminary																	
<u>Engineering</u>																	
<u>Budget</u>																	
<u>Expended</u>																	
PA&ED \$600,000 \$841,646																	
PS&E \$1,300,000 \$1,181,560																	
R/W Supp \$250,000 \$120,733																	
(CEQA - CE, 6/24/2016; Re-validation 6/20/2017) (NEPA - CE, 6/24/2016; Re-validation 6/20/2017)																	
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Allocation Amount	Project Description	Prgm'd Amount	Item # Fund Type	
County	Allocation History	Project ID	Program Code	
Dist-Co-Rte		Adv Phase		
Postmile		EA		
2.5f.(3) Informational Report - SHOPP Safety Resolution G-03-10 Delegated Allocations				
12	In the city of Orange and Anaheim from Santa Ana River to Harbor Boulevard. <u>Outcome/Output:</u>	12-2860M	001-0890 FTF	\$650,000
\$3,153,000	Grind/groove concrete pavement, install new traffic count loops/CCTV, refresh striping and modify guardrail to reduce the number and severity of collisions.	SHOPP/16-17	20.10.201.010	
Orange		CON ENG	2016-17	
12-Ora-5		\$650,000	302-0042 SHA	\$50,000
34.5/37.4		CONST	302-0890 FTF	<u>\$2,453,000</u>
	<u>Performance Measure:</u>	\$2,103,000	20.20.201.010	\$2,503,000
	Planned: 102, Actual: 102 Collisions Reduced	1214000075		
		4		
		0N640		
	Preliminary			
	<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>	
	PA&ED	\$130,000	\$150,130	
	PS&E	\$873,000	\$807,849	
	R/W Supp	\$0	\$0	
	(CEQA - CE, 1/28/2016; Re-validation 06/05/2017)			
	(NEPA - CE, 1/28/2016; Re-validation 06/05/2017)			
	Allocation Date: 0/0/			