

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
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		\$682,000
													302-0042 SHA			\$54,000
													302-0890 FTF			<u>\$2,646,000</u>
													20.20.201.010			\$2,700,000
						<u>Performance Measure:</u> Planned: 16.0, Actual: 16.0 Collisions Reduced										
						Preliminary <u>Engineering</u>	<u>Budget</u>	<u>Expended</u>								
						PA&ED	\$281,000	\$305,945								
						PS&E	\$502,000	\$335,090								
						R/W Supp	\$178,000	\$96,706								
						(CEQA - CE, 3/24/2016) (NEPA - CE, 3/24/2016)										
						Allocation Date: 05/26/17										
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		\$1,300,000
													302-0042 SHA			\$77,000
													302-0890 FTF			<u>\$3,787,000</u>
													20.20.201.010			\$3,864,000
						<u>Performance Measure:</u> Planned: 83.0, Actual: 83.0 Collisions Reduced										
						Preliminary <u>Engineering</u>	<u>Budget</u>	<u>Expended</u>								
						PA&ED	\$1,000,000	\$1,024,359								
						PS&E	\$1,450,000	\$1,037,540								
						R/W Supp	\$50,000	\$44,862								
						(CEQA - CE, 5/17/2016; Re-validation 6/26/2017) (NEPA - CE, 5/17/2016; Re-validation 6/26/2017)										
						Allocation Date: 07/13/17										

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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
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	001-0890 FTF 20.10.201.010 302-0042 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	001-0890 FTF 20.10.201.010 302-0042 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)																
Allocation Date: 07/13/17																

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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
2.5f.(3) Informational Report - SHOPP Safety Resolution G-03-10 Delegated Allocations				
5 \$2,815,000 Sonoma 04-Son-101 22.4	In Sonoma County on Routes 12, 101, 116 and 121 at various locations; also, in Napa County on Route 128 near Calistoga from PM 0.5 to 1.0. <u>Outcome/Output:</u> Improve safety for wet pavement conditions at seven ramps and three roadway segments by placing a high-friction surface roadway treatment. This project will reduce the number and severity of collisions.	04-0481W SHOPP/17-18 CON ENG \$520,000 CONST \$2,295,000 0414000127 4 1J020	001-0890 FTF 20.10.201.010 2017-18 302-0042 SHA 302-0890 FTF 20.20.201.010	\$520,000 \$46,000 <u>\$2,249,000</u> \$2,295,000
	<u>Performance Measure:</u> Planned: 183.0, Actual: 183.0 Collisions Reduced			
	Preliminary <u>Engineering</u> <u>Budget</u> <u>Expended</u> PA&ED \$0 \$0 PS&E \$900,000 \$466,219 R/W Supp \$30,000 \$4,093			
	(CEQA - CE, 8/13/2015; Re-validation 4/11/2017) (NEPA - CE, 8/13/2015; Re-validation 4/11/2017)			
	Allocation Date: 06/29/17			
6 \$832,000 Monterey 05-Mon-198 R 0.1/ 25.8	Near San Lucas, from Route 101 to the Fresno County line. <u>Outcome/Output:</u> Construct ground-in centerline and edge line rumble strips.	05-2698 SHOPP/17-18 CON ENG \$251,000 CONST \$805,000 0516000165 4 1H820	001-0890 FTF 20.10.201.010 2016-17 302-0042 SHA 302-0890 FTF 20.20.201.010	\$251,000 \$12,000 <u>\$569,000</u> \$581,000
	<u>Performance Measure:</u> Planned: 25, Actual: 25 Collisions Reduced			
	Preliminary <u>Engineering</u> <u>Budget</u> <u>Expended</u> PA&ED \$0 \$0 PS&E \$449,000 \$103,570 R/W Supp \$26,000 \$0			
	(CEQA - CE, 4/7/2017) (NEPA - CE, 4/7/2017)			
	Allocation Date: 06/02/17			
7 \$462,000 San Luis Obispo 05-SLO-101 51.5/58.8	In and near Paso Robles, from Las Tablas Road to North Paso Robles Overhead. <u>Outcome/Output:</u> Construct rumble strips and place fog seal, striping and pavement markers to reduce the number of roadway departure collisions.	05-2613 SHOPP/17-18 CON ENG \$160,000 CONST \$393,000 0515000100 4 1G770	001-0890 FTF 20.10.201.010 2016-17 302-0042 SHA 302-0890 FTF 20.20.201.010	\$160,000 \$6,000 <u>\$296,000</u> \$302,000
	<u>Performance Measure:</u> Planned: 187, Actual: 187 Collisions Reduced			
	Preliminary <u>Engineering</u> <u>Budget</u> <u>Expended</u> PA&ED \$0 \$0 PS&E \$352,000 \$174,419 R/W Supp \$25,000 \$0			
	(CEQA - CE, 10/2/2015) (NEPA - CE, 10/2/2015)			
	Allocation Date: 06/20/17			

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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
2.5f.(3) Informational Report - SHOPP Safety Resolution G-03-10 Delegated Allocations																
8	\$1,893,000	Riverside	08-Riv-74	R14.8/15.2	In Lake Elsinore, at Gunnerson Street and Strickland Avenue.	<u>Outcome/Output:</u> Construct left-turn lanes to reduce the number and severity of traffic collisions.		08-0050N SHOPP/16-17 CON ENG \$672,000 \$730,000					2017-18	001-0890 FTF 20.10.201.010		\$730,000
						<u>Performance Measure:</u> Planned: 41, Actual: 41 Collisions Reduced		CONST \$1,782,000 0813000139					302-0042 SHA 302-0890 FTF 20.20.201.010			\$23,000 <u>\$1,140,000</u> \$1,163,000
						Preliminary										
						<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>								
						PA&ED	\$911,000	\$697,426								
						PS&E	\$800,000	\$550,363								
						R/W Supp	\$100,000	\$74,236								
						(CEQA - CE, 5/31/2016)										
						(NEPA - CE, 5/31/2016)										
						Allocation Date: 06/30/17										
9	\$28,597,000	San Bernardino	08-SBd-395	39.0/45.9	Near Adelanto, from 2.5 miles north of Kramer Hills to Route 58.	<u>Outcome/Output:</u> Widen median and shoulders and construct rumble strip to reduce the number and severity of traffic collisions.		08-0258P SHOPP/16-17 CON ENG \$3,741,000					2017-18	001-0890 FTF 20.10.201.010		\$3,741,000
						<u>Performance Measure:</u> Planned: 13, Actual: 13 Collisions Reduced		CONST \$27,347,000 0815000101					302-0042 SHA 302-0890 FTF 20.20.201.010			\$497,000 <u>\$24,359,000</u> \$24,856,000
						Preliminary										
						<u>Engineering</u>	<u>Budget</u>	<u>Expended</u>								
						PA&ED	\$2,697,000	\$1,997,038								
						PS&E	\$2,152,000	\$1,981,604								
						R/W Supp	\$1,700,000	\$383,395								
						(CEQA - MND, 6/30/2015; Re-validation 06/08/2017)										
						(NEPA - FONSI, 6/30/2015; Re-validation 06/08/2017)										
						(Future consideration of funding approved under Resolution E-15-56; October 2015.)										
						Allocation Date: 06/28/17										

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Project #	Location	PPNO Program/Year Phase	Budget Year	Amount by Fund Type
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>
		\$2,103,000	20.20.201.010	\$2,503,000
	<u>Performance Measure:</u>	1214000075		
	Planned: 102, Actual: 102 Collisions Reduced	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/			