

Memorandum

TAB 100

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 28-29, 2017

Reference No: 2.5b.(7)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck, Chief
Division of Budgets

Subject: FINANCIAL ALLOCATION FOR SHOPP PROJECTS
PA&ED, PS&E AND R/W SUPPORT
RESOLUTION FP-16-61

ISSUE:

The 2016 State Highway Operation and Protection Program (SHOPP) details both support and construction capital for rehabilitation projects on the State Highway System. The passage of the Road Repair and Accountability Act (SB 1) necessitates that the California Department of Transportation (Department) and the California Transportation Commission (Commission) establish baseline budgets for each phase of each project in the 2016 SHOPP. In order to establish these baselines, this book item requests allocations for more than 1,600 SHOPP pre-construction support phases in the adopted 2016 SHOPP that are currently underway.

It is important to recognize that SB 1 changed the way support phases are managed. SB 1 now requires an allocation of each support phase after July 1, 2017. Prior to the passage of SB 1, the Department could commence work on pre-construction SHOPP support phases without receiving an allocation from the Commission. The adoption of the 2016 SHOPP in March 2016 included support and capital phase budgets. At that time, the Department had the authority to set support budgets in the SHOPP. Since then the Department has identified SHOPP pre-construction phases that began before the implementation of SB 1 and will continue after June 30, 2017. The Department then reviewed and updated the project work plans to arrive at budget allocation request for each phase. If the budget exceeded the programmed amount, the Department followed existing change control processes to validate the requested allocation amounts.

The Department began work on many SHOPP project phases before the implementation of SB 1 and is still working on those phases. Approximately \$550 million, or 35 percent of the requested allocation, has been spent over the last several years in support of over \$6.6 billion of capital construction projects. Project expenditures are consistent with the adopted 2016 SHOPP and approved by the California State Legislature through the annual Budget process.

The allocations requested in this book item will ensure that the 2016 SHOPP pre-construction support phases already underway are treated in the same fashion as new phases allocated after July 1, 2017 under the auspices of SB 1. This action by the Commission will establish the baseline budgets for each phase, and will support transparency and accountability. This action will ensure that the budgets for each SHOPP project are managed in accordance with the expectations of SB 1 and the adopted Commission SHOPP guidelines.

This allocation request is for the open pre-construction support phases for projects in all four years of the 2016 SHOPP is approximately \$21.2 million and includes Program Approval and Environmental Document (PA&ED), Plans, Specifications and Estimate (PS&E) and Right-of-Way (R/W) support for 571 phases. As part of the 571 project phases, the Department is requesting allocation of pre-construction SHOPP phases that will begin before the next Commission meeting in August 2017. Right-of-Way support allocations are valid through construction completion. The Department and Commission are continuing to assess R/W support allocations to determine if there is a more efficient and effective method of allocation.

In addition, also as part of this allocation request are the project amendments into the 2016 SHOPP under SHOPP amendment 16H-015; a concurrent item on this month's Commission agenda for approval.

Therefore, should the Commission approve an allocation of \$21.2 million for Program Approval and Environmental Document (PA&ED), Plans, Specifications and Estimate (PS&E) and Right-of-Way (R/W) support for 571 phases, programmed in the 2016 State Highway Operation and Protection Program (SHOPP) as well as projects for inclusion under SHOPP amendment 16H-015?

RECOMMENDATION:

The Department recommends that the Commission approve an allocation for the following phases for the amounts and number of projects listed below programmed in the 2016 SHOPP to avoid delay in project delivery:

- \$18.1 million for PA&ED for 154 projects
- \$2.9 million for PS&E for 210 projects and
- \$0.2 million for R/W support for 207 project.

BACKGROUND:

The attached list describes 571 SHOPP phases, programmed in the 2016 SHOPP as well as projects for inclusion under SHOPP amendment 16H-015, totaling \$21.2 million for PA&ED, PS&E and R/W support costs. On April 6, 2017, SB 1 was passed by the Legislature, and was signed into law by the Governor on April 28, 2017. SB 1 mandates that "the Commission shall be required to allocate the Department's capital outlay support resources by project phase, including preconstruction." In accordance with Government Code section 14526.5 (g), allocations will be made to each project phase beginning on or after July 1, 2017. The action requested in this book item will ensure that projects adopted in the 2016 SHOPP and already underway will be treated in the same way.

FINANCIAL RESOLUTION:

Resolved, that \$21.2 million be allocated for PA&ED, PS&E and R/W support for SHOPP projects described on the attached lists.

Attachment

**Financial Allocations for 2016 SHOPP Projects
(PA&ED, PS&E and RW Support only)
(\$1,000)**

<u>No.</u>	<u>Dist</u>	<u>EA</u>	<u>PPNO</u>	<u>Project ID</u>	<u>Prog Code</u>	<u>PA&ED</u>	<u>PS&E</u>	<u>R/W Sup</u>
1	01	0A111	2301B	01 1600 0148	201.113	\$ 5,433	\$ -	\$ -
2	01	0A120	2302	01 1300 0109	201.113	\$ 2,366	\$ 1,856	\$ -
3	01	0A840	4545	01 1300 0058	201.110	\$ 1,588	\$ 973	\$ 162
4	01	0F280	1112	01 1500 0099	201.131	\$ 5,000	\$ -	\$ -
5	01	0F470	2426	01 1600 0011	201.010	\$ 1,640	\$ -	\$ -
6	01	0F680	2434	01 1600 0044	201.010	\$ 1,108	\$ -	\$ -
7	01	0F710	4630	01 1600 0047	201.010	\$ 940	\$ -	\$ -
8	01	0G210	1122	01 1600 0137	201.010	\$ 1,488	\$ -	\$ -
9	01	0G700	3112	01 1700 0051	201.010	\$ 230	\$ -	\$ -
10	01	0G710	2462	01 1700 0052	201.010	\$ 267	\$ -	\$ -
11	02	0H760	3599	02 1500 0086	201.122	\$ 1,200	\$ -	\$ 70
12	02	1H320	3606	02 1500 0126	201.378	\$ 400	\$ -	\$ 230
13	02	1H330	3607	02 1500 0150	201.010	\$ 600	\$ 750	\$ 90
14	02	1H440	3609	02 1600 0005	201.010	\$ 500	\$ 675	\$ 187
15	02	2H890	3671	02 1700 0032	201.999	\$ 70	\$ 225	\$ 30
16	02	3H000	3674	02 1700 0046	201.131	\$ -	\$ -	\$ 10
17	02	3H430	3691	02 1700 0110	201.999	\$ 70	\$ 225	\$ 33
18	02	4E460	3468	02 0002 0287	201.120	\$ 2,344	\$ -	\$ -
19	02	4F560	3512	02 1300 0006	201.110	\$ 1,750	\$ -	\$ -
20	02	4F570	3513	02 1300 0008	201.111	\$ -	\$ 704	\$ 90
21	02	4F770	3522	02 1300 0031	201.120	\$ -	\$ 760	\$ 325
22	02	4G540	3558	02 1400 0024	201.121	\$ 700	\$ -	\$ 260
23	02	4G610	3555	02 1400 0028	201.235	\$ 490	\$ -	\$ 180
24	02	4G620	3559	02 1400 0029	201.235	\$ 470	\$ -	\$ 50
25	03	0H220	4123	03 1500 0113	201.151	\$ 500	\$ 650	\$ 350
26	03	0H460	5113	03 1500 0174	201.310	\$ -	\$ 850	\$ 130
27	03	0H480	6924	03 1500 0198	201.121	\$ 1,000	\$ 1,900	\$ 90
28	03	0H500	3311	03 1500 0200	201.015	\$ -	\$ 500	\$ 60
29	03	0H510	9821	03 1500 0201	201.015	\$ 400	\$ 600	\$ 50
30	03	1F190	6200	03 0000 1105	201.310	\$ -	\$ 325	\$ 7
31	03	1H600	3631	03 1600 0188	201.131	\$ 1,039	\$ -	\$ -
32	03	1H880	6249	03 1700 0015	201.010	\$ 125	\$ 160	\$ 30
33	03	2H230	8381	03 1700 0083	201.010	\$ 500	\$ 630	\$ 620
34	03	3F510	9590	03 1300 0020	201.015	\$ 6,000	\$ 3,500	\$ 1,000
35	03	3F540	6916	03 1300 0136	201.111	\$ 1,200	\$ 2,000	\$ 50
36	03	3F680	4450	03 1300 0047	201.361	\$ 1,100	\$ 950	\$ 730
37	03	4E620	3290	03 1400 0039	201.010	\$ 3,200	\$ 3,500	\$ 1,200
38	03	4F400	5852	03 1400 0159	201.321	\$ 218	\$ 240	\$ 25
39	03	4F580	5848	03 1400 0186	201.235	\$ 400	\$ 570	\$ -
40	03	4F600	4288	03 1400 0228	201.015	\$ 540	\$ 900	\$ 60

Gray Highlight = Open phase with no expenditures.

**Financial Allocations for 2016 SHOPP Projects
(PA&ED, PS&E and RW Support only)
(\$1,000)**

<u>No.</u>	<u>Dist</u>	<u>EA</u>	<u>PPNO</u>	<u>Project ID</u>	<u>Prog Code</u>	<u>PA&ED</u>	<u>PS&E</u>	<u>R/W Sup</u>
41	03	4F610	6241	03 1400 0229	201.015	\$ 200	\$ 480	\$ 20
42	03	4F630	7778	03 1400 0231	201.015	\$ 300	\$ 605	\$ 20
43	03	4F640	5850	03 1400 0232	201.015	\$ 350	\$ 700	\$ 115
44	04	0G660	0886	04 0000 0343	201.110	\$ 3,550	\$ 4,100	\$ -
45	04	0G680	0738	04 0002 0007	201.010	\$ 3,000	\$ -	\$ 1,800
46	04	0J100	0481B	04 1300 0408	201.131	\$ 623	\$ -	\$ 150
47	04	0J570	0480C	04 1400 0014	201.119	\$ 1,620	\$ 1,080	\$ 180
48	04	0J642	1482F	04 1400 0476	201.122	\$ 5,149	\$ -	\$ 170
49	04	0K840	1496B	04 1600 0148	201.010	\$ 947	\$ 1,894	\$ 100
50	04	1A210	0763L	04 1400 0487	201.321	\$ 750	\$ -	\$ 20
51	04	1A683	0044Q	04 1200 0335	201.120	\$ -	\$ 2,000	\$ 100
52	04	1J370	0488M	04 1400 0250	201.010	\$ -	\$ 1,370	\$ 28
53	04	2A32A	0380N	04 1600 0347	201.111	\$ -	\$ 250	\$ 30
54	04	2G350	0501A	04 0002 0738	201.010	\$ 370	\$ 400	\$ 24
55	04	2G690	0434H	04 0002 1211	201.378	\$ -	\$ 1,000	\$ 300
56	04	2J320	1482G	04 1400 0488	201.321	\$ -	\$ 1,121	\$ 63
57	04	2J440	1482K	04 1400 0515	201.010	\$ -	\$ 806	\$ 77
58	04	2J500	1487C	04 1400 0523	201.131	\$ 600	\$ 830	\$ 30
59	04	2J540	1485P	04 1400 0527	201.131	\$ 1,500	\$ 1,500	\$ 100
60	04	2J550	1485H	04 1400 0528	201.131	\$ 830	\$ 725	\$ 100
61	04	2J560	1485J	04 1400 0529	201.131	\$ 1,025	\$ 1,200	\$ 250
62	04	2J570	1485Q	04 1400 0530	201.131	\$ 850	\$ 800	\$ 42
63	04	2J590	1484C	04 1400 0535	201.131	\$ -	\$ 511	\$ 38
64	04	2J660	1482M	04 1400 0542	201.010	\$ -	\$ 650	\$ 27
65	04	2J670	1482N	04 1400 0544	201.010	\$ -	\$ 1,150	\$ 150
66	04	2J830	1483H	04 1500 0006	201.315	\$ 760	\$ -	\$ -
67	04	2J840	1487F	04 1500 0085	201.335	\$ 900	\$ -	\$ 80
68	04	2K750	1452D	04 1700 0019	201.121	\$ 1,400	\$ -	\$ -
69	04	3E602	0480T	04 1400 0084	201.121	\$ -	\$ 1,000	\$ 80
70	04	3G601	0587E	04 1400 0483	201.120	\$ -	\$ 3,030	\$ 170
71	04	3J300	1490A	04 1500 0147	201.170	\$ 520	\$ 780	\$ 50
72	04	3J740	1488Q	04 1500 0191	201.131	\$ 400	\$ 360	\$ 85
73	04	3K310	1488T	04 1700 0131	201.315	\$ 64	\$ -	\$ -
74	04	3K320	1488V	04 1700 0132	201.315	\$ 50	\$ -	\$ -
75	04	3K330	1488W	04 1700 0133	201.315	\$ 68	\$ -	\$ -
76	04	3K340	1488X	04 1700 0134	201.315	\$ 37	\$ -	\$ -
77	04	3K350	1488Y	04 1700 0135	201.315	\$ 101	\$ -	\$ -
78	04	4A110	0876B	04 1200 0497	201.010	\$ -	\$ 2,600	\$ 200
79	04	4G210	0775G	04 1200 0310	201.010	\$ 1,750	\$ 1,530	\$ 210
80	04	4G820	0350H	04 1300 0049	201.110	\$ 1,190	\$ 1,900	\$ 300

Gray Highlight = Open phase with no expenditures.

Financial Allocations for 2016 SHOPP Projects
(PA&ED, PS&E and RW Support only)
(\$1,000)

<u>No.</u>	<u>Dist</u>	<u>EA</u>	<u>PPNO</u>	<u>Project ID</u>	<u>Prog Code</u>	<u>PA&ED</u>	<u>PS&E</u>	<u>R/W Sup</u>
81	04	4H050	0269M	04 1300 0080	201.111	\$ 1,519	\$ 2,650	\$ 500
82	04	4H080	0448E	04 1300 0097	201.119	\$ -	\$ 995	\$ 72
83	04	4J040	1498M	04 1500 0246	201.131	\$ 560	\$ -	\$ -
84	04	4J280	1490C	04 1500 0315	201.121	\$ 469	\$ 1,300	\$ 50
85	04	4J340	1490E	04 1500 0331	201.121	\$ -	\$ 1,254	\$ 33
86	04	4J370	16543	04 1500 0334	201.315	\$ -	\$ 1,340	\$ 10
87	04	4J390	1490F	04 1500 0340	201.010	\$ 2,000	\$ -	\$ -
88	04	4J420	1492J	04 1500 0344	201.131	\$ 837	\$ -	\$ -
89	05	1E010	2462	05 1300 0024	201.235	\$ -	\$ 1,684	\$ 10
90	05	1E040	2468	05 1300 0027	201.361	\$ -	\$ 1,875	\$ 303
91	05	1G140	2587	05 1400 0111	201.121	\$ -	\$ 1,369	\$ 30
92	05	1G770	2613	05 1500 0100	201.010	\$ -	\$ 352	\$ 25
93	05	1H820	2698	05 1600 0165	201.010	\$ -	\$ 449	\$ 26
94	05	1H970	2704	05 1700 0040	201.240	\$ -	\$ 140	\$ 80
95	06	0E320	3729	06 1300 0037	201.235	\$ -	\$ 587	\$ 10
96	06	0H11U	6326	06 1600 0132	201.151	\$ 1,355	\$ 1,036	\$ 590
97	06	0H140	6286	06 1600 0194	201.151	\$ 800	\$ 950	\$ 210
98	06	0Q280	6661	06 1300 0051	201.120	\$ -	\$ 4,500	\$ 20
99	06	0Q510	6680	06 1300 0189	201.119	\$ -	\$ 861	\$ 11
100	06	0Q610	6675	06 1300 0149	201.235	\$ -	\$ -	\$ 13
101	06	0R110	6802	06 1400 0030	201.151	\$ -	\$ 1,184	\$ -
102	06	0S470	6730	06 1500 0048	201.122	\$ -	\$ 1,917	\$ 38
103	06	0T200	6731	06 1500 0035	201.122	\$ 1,250	\$ 1,800	\$ 100
104	06	0T230	6736	06 1500 0040	201.235	\$ 272	\$ 916	\$ 4
105	06	0T280	6735	06 1500 0052	201.210	\$ 182	\$ 300	\$ 5
106	06	0T360	6738	06 1500 0066	201.235	\$ -	\$ 720	\$ 2
107	06	0T950	6804	06 1500 0119	201.010	\$ -	\$ 430	\$ 20
108	06	0U000	6773	06 1500 0296	201.119	\$ 538	\$ -	\$ -
109	06	0U100	6755	06 1500 0211	201.121	\$ 800	\$ -	\$ -
110	06	0U230	6795	06 1500 0297	201.151	\$ 650	\$ -	\$ -
111	06	0U240	6796	06 1500 0294	201.151	\$ 650	\$ -	\$ -
112	06	0U710	6790	06 1600 0025	201.010	\$ -	\$ 618	\$ 20
113	06	0U940	6878	06 1600 0133	201.131	\$ 670	\$ -	\$ -
114	06	0U950	6870	06 1600 0134	201.131	\$ 928	\$ 1,350	\$ 39
115	06	0U990	6780	06 1600 0084	201.010	\$ -	\$ 490	\$ 10
116	06	0V300	6792	06 1600 0129	201.010	\$ -	\$ 680	\$ 5
117	06	0V320	6866	06 1600 0136	201.010	\$ 220	\$ 635	\$ -
118	06	0V860	6816	06 1700 0039	201.010	\$ -	\$ 690	\$ 20
119	06	0V910	6875	06 1700 0062	201.999	\$ -	\$ 600	\$ 50
120	07	28660	4390	07 0002 0900	201.335	\$ -	\$ 3,605	\$ 300

Gray Highlight = Open phase with no expenditures.

Financial Allocations for 2016 SHOPP Projects
(PA&ED, PS&E and RW Support only)
(\$1,000)

<u>No.</u>	<u>Dist</u>	<u>EA</u>	<u>PPNO</u>	<u>Project ID</u>	<u>Prog Code</u>	<u>PA&ED</u>	<u>PS&E</u>	<u>R/W Sup</u>
121	07	28670	4387	07 0002 0923	201.335	\$ -	\$ 6,101	\$ 30
122	07	28910	4457	07 0002 1123	201.321	\$ -	\$ 3,540	\$ 35
123	07	28990	4485	07 1200 0015	201.378	\$ -	\$ 1,050	\$ 765
124	07	29040	4490	07 1200 0034	201.378	\$ -	\$ 850	\$ 15
125	07	29100	4492	07 1200 0077	201.378	\$ -	\$ 2,270	\$ 76
126	07	29110	4493	07 1200 0068	201.378	\$ -	\$ 2,495	\$ 276
127	07	29130	4496	07 1200 0083	201.111	\$ 1,900	\$ 1,112	\$ 600
128	07	29140	4498	07 1200 0094	201.110	\$ 2,737	\$ 3,000	\$ 2,000
129	07	29170	4500	07 1200 0095	201.112	\$ -	\$ 923	\$ 12
130	07	29180	4591	07 1200 0096	201.113	\$ -	\$ 2,400	\$ 63
131	07	29230	4505	07 1200 0109	201.015	\$ -	\$ 2,128	\$ 37
132	07	29510	4586	07 1300 0016	201.235	\$ -	\$ 1,334	\$ 30
133	07	29530	4588	07 1300 0017	201.235	\$ 547	\$ 457	\$ 10
134	07	29580	4595	07 1300 0037	201.235	\$ -	\$ 1,780	\$ 5
135	07	29600	4597	07 1300 0034	201.235	\$ -	\$ 985	\$ 5
136	07	29610	4598	07 1300 0035	201.235	\$ -	\$ 1,130	\$ 50
137	07	29630	4593	07 1300 0030	201.235	\$ -	\$ 1,150	\$ 30
138	07	29640	4594	07 1300 0031	201.235	\$ -	\$ 2,118	\$ 27
139	07	29690	4604	07 1300 0112	201.235	\$ 290	\$ 1,168	\$ 30
140	07	29750	4617	07 1300 0194	201.015	\$ 2,297	\$ 2,034	\$ 33
141	07	29960	4652	07 1300 0314	201.235	\$ -	\$ 1,092	\$ 11
142	07	30040	4676	07 1300 0435	201.335	\$ -	\$ 4,363	\$ 20
143	07	30080	4680	07 1300 0489	201.121	\$ -	\$ 2,352	\$ 761
144	07	30130	4702	07 1400 0019	201.122	\$ -	\$ 1,300	\$ 230
145	07	30140	4703	07 1400 0021	201.121	\$ -	\$ 1,450	\$ 130
146	07	30150	4700	07 1400 0020	201.121	\$ -	\$ 7,522	\$ 126
147	07	30160	4704	07 1400 0024	201.113	\$ 2,260	\$ -	\$ -
148	07	30190	4707	07 1400 0030	201.235	\$ 424	\$ 1,400	\$ 28
149	07	30220	4685	07 1300 0481	201.121	\$ -	\$ 1,040	\$ 50
150	07	30240	4686	07 1300 0488	201.122	\$ 300	\$ -	\$ -
151	07	30300	4691	07 1300 0493	201.160	\$ -	\$ 1,013	\$ 5
152	07	30330	4696	07 1400 0008	201.121	\$ -	\$ 1,100	\$ 60
153	07	30340	4697	07 1400 0006	201.121	\$ -	\$ 1,600	\$ 25
154	07	30350	4698	07 1400 0007	201.121	\$ 277	\$ 750	\$ 20
155	07	30360	4708	07 1400 0031	201.235	\$ 358	\$ 1,000	\$ -
156	07	30400	4713	07 1400 0056	201.235	\$ 272	\$ 900	\$ 60
157	07	30440	4717	07 1400 0061	201.335	\$ 423	\$ 1,100	\$ 63
158	07	30450	4718	07 1400 0067	201.121	\$ 50	\$ 1,800	\$ 10
159	07	30460	4719	07 1400 0073	201.315	\$ -	\$ 1,331	\$ 10
160	07	30510	4724	07 1400 0097	201.321	\$ 586	\$ -	\$ -

Gray Highlight = Open phase with no expenditures.

Financial Allocations for 2016 SHOPP Projects
(PA&ED, PS&E and RW Support only)
(\$1,000)

<u>No.</u>	<u>Dist</u>	<u>EA</u>	<u>PPNO</u>	<u>Project ID</u>	<u>Prog Code</u>	<u>PA&ED</u>	<u>PS&E</u>	<u>R/W Sup</u>
161	07	30700	4749	07 1400 0198	201.361	\$ 1,015	\$ 2,681	\$ 1,124
162	07	30740	4769	07 1400 0219	201.121	\$ -	\$ 1,600	\$ 50
163	07	30760	4771	07 1400 0220	201.121	\$ -	\$ 1,120	\$ 50
164	07	30780	4773	07 1400 0222	201.121	\$ -	\$ 953	\$ 151
165	07	30790	4774	07 1400 0223	201.121	\$ -	\$ 941	\$ 40
166	07	30800	4775	07 1400 0224	201.121	\$ -	\$ 2,200	\$ 47
167	07	30930	4788	07 1400 0281	201.113	\$ 400	\$ 1,198	\$ 20
168	07	30960	4801	07 1400 0299	201.122	\$ 750	\$ 8,200	\$ -
169	07	30970	4805	07 1400 0300	201.122	\$ 914	\$ 5,485	\$ 150
170	07	30980	4799	07 1400 0304	201.010	\$ -	\$ 690	\$ 20
171	07	31040	4804	07 1500 0001	201.121	\$ -	\$ 2,150	\$ 22
172	07	31070	4808	07 1500 0004	201.235	\$ 420	\$ 1,321	\$ 21
173	07	31100	4810	07 1500 0005	201.235	\$ 311	\$ 900	\$ -
174	07	31130	4813	07 1500 0009	201.335	\$ 394	\$ 1,303	\$ 24
175	07	31150	4815	07 1500 0012	201.335	\$ 368	\$ 1,292	\$ 102
176	07	31170	4817	07 1500 0013	201.121	\$ 1,380	\$ 4,744	\$ 254
177	07	31180	4818	07 1500 0014	201.121	\$ -	\$ 1,700	\$ 100
178	07	31190	4819	07 1500 0016	201.315	\$ -	\$ 2,199	\$ 2
179	07	31200	4830	07 1500 0051	201.315	\$ 20	\$ 5,900	\$ 200
180	07	31220	4832	07 1500 0066	201.335	\$ 714	\$ 2,230	\$ 20
181	07	31230	4833	07 1500 0063	201.335	\$ -	\$ 3,325	\$ 239
182	07	31240	4834	07 1500 0064	201.335	\$ -	\$ 2,000	\$ 50
183	07	31250	4835	07 1500 0065	201.335	\$ -	\$ 2,150	\$ 100
184	07	31260	4836	07 1500 0067	201.335	\$ -	\$ 2,100	\$ 60
185	07	31280	4838	07 1500 0069	201.335	\$ -	\$ 2,351	\$ 75
186	07	31330	4842	07 1500 0085	201.335	\$ 350	\$ 1,100	\$ 17
187	07	31340	4845	07 1500 0089	201.151	\$ 310	\$ 494	\$ 47
188	07	31360	4847	07 1500 0092	201.151	\$ 300	\$ 700	\$ 20
189	07	31380	4849	07 1500 0095	201.151	\$ 110	\$ -	\$ -
190	07	31420	4853	07 1500 0116	201.119	\$ 500	\$ 1,200	\$ 200
191	07	31640	4893	07 1500 0209	201.235	\$ 489	\$ 1,000	\$ -
192	07	31650	4894	07 1500 0210	201.235	\$ 710	\$ 1,420	\$ 40
193	07	31690	4903	07 1500 0227	201.170	\$ 150	\$ 1,500	\$ -
194	07	31700	4958	07 1500 0234	201.010	\$ 240	\$ 432	\$ 10
195	07	31740	4908	07 1500 0241	201.335	\$ 314	\$ 1,200	\$ 50
196	07	31770	4913	07 1500 0261	201.335	\$ 400	\$ -	\$ -
197	07	31800	4916	07 1500 0280	201.119	\$ -	\$ 1,894	\$ 159
198	07	31840	4904	07 1500 0297	201.010	\$ -	\$ 1,100	\$ 21
199	07	31880	4963	07 1600 0001	201.010	\$ -	\$ 1,598	\$ 276
200	07	32610	5036	07 1600 0112	201.131	\$ -	\$ 564	\$ 20

Gray Highlight = Open phase with no expenditures.

**Financial Allocations for 2016 SHOPP Projects
(PA&ED, PS&E and RW Support only)
(\$1,000)**

<u>No.</u>	<u>Dist</u>	<u>EA</u>	<u>PPNO</u>	<u>Project ID</u>	<u>Prog Code</u>	<u>PA&ED</u>	<u>PS&E</u>	<u>R/W Sup</u>
201	07	33020	5076	07 1600 0212	201.010	\$ -	\$ 435	\$ 60
202	08	0Q75U	0224N	08 1700 0114	201.122	\$ -	\$ 6,037	\$ 70
203	08	0R300	0105C	08 1200 0056	201.378	\$ -	\$ 805	\$ 30
204	08	1C150	0016N	08 1200 0263	201.235	\$ -	\$ 328	\$ 34
205	08	1C160	0033P	08 1200 0262	201.235	\$ -	\$ 361	\$ 34
206	08	1C210	0005U	08 1200 0305	201.235	\$ -	\$ 226	\$ 21
207	08	1C260	3003A	08 1200 0273	201.235	\$ 217	\$ -	\$ -
208	08	1C320	3003H	08 1200 0283	201.235	\$ 27	\$ -	\$ -
209	08	1C580	3001X	08 1200 0333	201.335	\$ 206	\$ -	\$ 20
210	08	1E010	0178R	08 1300 0117	201.010	\$ -	\$ -	\$ 17
211	08	1E550	0216N	08 1400 0049	201.010	\$ 729	\$ 444	\$ 54
212	08	1E582	3994Y	08 1600 0073	201.010	\$ 1,346	\$ 650	\$ 160
213	08	1E810	3002K	08 1400 0107	201.321	\$ -	\$ 320	\$ 20
214	08	1E840	0023C	08 1400 0113	201.121	\$ -	\$ 3,500	\$ 1,110
215	08	1E850	0241C	08 1400 0114	201.121	\$ -	\$ 570	\$ 75
216	08	1G450	3005K	08 1500 0238	201.010	\$ 397	\$ 486	\$ 42
217	08	1G460	3005M	08 1600 0005	201.010	\$ -	\$ 480	\$ 20
218	08	1H271	3006T	08 1700 0024	201.131	\$ 206	\$ -	\$ -
219	08	1H290	3006J	08 1700 0006	201.131	\$ 713	\$ -	\$ -
220	09	36670	2621	09 1600 0009	201.240	\$ 200	\$ -	\$ -
221	09	36340	0653	09 1500 0002	201.151	\$ 405	\$ 620	\$ 150
222	09	36460	0660	09 1500 0045	201.015	\$ -	\$ 1,000	\$ 2
223	09	36470	0658	09 1500 0016	201.015	\$ 496	\$ 1,054	\$ 2
224	09	36550	0659	09 1500 0017	201.361	\$ 388	\$ 711	\$ 843
225	09	36590	0657	09 1500 0042	201.121	\$ 142	\$ 490	\$ 220
226	10	0G340	4736	10 1300 0078	201.121	\$ -	\$ 411	\$ 2
227	10	0G720	0337	10 1200 0039	201.113	\$ -	\$ 1,490	\$ 10
228	10	0V110	3130	10 1400 0158	201.015	\$ 954	\$ 1,280	\$ 10
229	10	0W630	3009	10 1200 0021	201.235	\$ -	\$ 1,220	\$ 6
230	10	0X520	3149	10 1300 0002	201.361	\$ 347	\$ 477	\$ 1,280
231	10	0X56Y	3011Y	10 1600 0147	201.010	\$ -	\$ 320	\$ 2
232	10	0X660	3143	10 1300 0249	201.235	\$ 421	\$ 625	\$ -
233	10	0X690	3110	10 1300 0241	201.235	\$ 793	\$ 786	\$ -
234	10	0X710	3120	10 1300 0247	201.235	\$ 420	\$ -	\$ -
235	10	0Y740	3023	10 1400 0032	201.121	\$ -	\$ -	\$ 215
236	10	1C060	3156	10 1400 0102	201.361	\$ 380	\$ 530	\$ 58
237	10	1C180	3091	10 1400 0101	201.122	\$ -	\$ 1,584	\$ 4
238	10	1C270	3144	10 1400 0097	201.250	\$ -	\$ 2,254	\$ 10
239	10	1C440	3195	10 1600 0103	201.010	\$ 183	\$ 489	\$ -
240	10	1C460	3202	10 1600 0075	201.010	\$ 195	\$ 333	\$ 4

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Financial Allocations for 2016 SHOPP Projects
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(\$1,000)

<u>No.</u>	<u>Dist</u>	<u>EA</u>	<u>PPNO</u>	<u>Project ID</u>	<u>Prog Code</u>	<u>PA&ED</u>	<u>PS&E</u>	<u>R/W Sup</u>
241	10	1C480	3204	10 1600 0085	201.010	\$ 287	\$ 324	\$ -
242	10	1C550	3101	10 1400 0208	201.010	\$ -	\$ -	\$ 20
243	10	1C690	3119	10 1500 0004	201.151	\$ 475	\$ -	\$ 65
244	10	1C870	3192	10 1600 0024	201.119	\$ 310	\$ 845	\$ 10
245	10	1C880	3206	10 1600 0022	201.119	\$ 172	\$ 617	\$ -
246	10	1E580	3196	10 1600 0104	201.010	\$ 222	\$ 760	\$ -
247	10	1F270	3212	10 1600 0059	201.131	\$ -	\$ 363	\$ 14
248	10	1F640	3222	10 1600 0133	201.131	\$ 248	\$ 1,183	\$ 64
249	10	1F730	3216	10 1600 0144	201.010	\$ 140	\$ 352	\$ 2
250	10	1F740	3220	10 1700 0042	201.010	\$ 60	\$ -	\$ -
251	10	1G750	3227	10 1700 0036	201.315	\$ 1,202	\$ -	\$ -
252	10	40160	0126	10 1300 0049	201.121	\$ -	\$ 434	\$ 11
253	11	42120	1180	11 1500 0083	201.010	\$ -	\$ 742	\$ -
254	11	42440	1202	11 1600 0039	201.010	\$ -	\$ 686	\$ -
255	11	42970	1262	11 1700 0102	201.315	\$ 911	\$ -	\$ -
256	11	42980	1263	11 1700 0103	201.315	\$ 372	\$ -	\$ -
257	11	41930	1162	11 1500 0042	201.121	\$ 1,408	\$ -	\$ -
258	12	0M480	3799	12 1400 0042	201.378	\$ -	\$ 900	\$ 153
259	12	0M960	4096M	12 1300 0068	201.121	\$ -	\$ 765	\$ 49
260	12	0N260	2314	12 1300 0186	201.335	\$ -	\$ 564	\$ 10
261	12	0N280	2860G	12 1300 0191	201.010	\$ -	\$ -	\$ 11
262	12	0N300	5492E	12 1300 0194	201.010	\$ 246	\$ 658	\$ 13
263	12	0N490	4642A	12 1400 0050	201.321	\$ 624	\$ 1,391	\$ 10
264	12	0N840	4795A	12 1400 0115	201.010	\$ -	\$ 637	\$ -
265	12	0N920	2948	12 1500 0010	201.151	\$ 420	\$ 600	\$ 233
266	12	0N930	2403A	12 1500 0009	201.151	\$ 296	\$ 600	\$ -
267	12	0P010	3167	12 1500 0022	201.010	\$ 600	\$ 850	\$ 420
268	12	0P220	4995A	12 1500 0053	201.010	\$ 359	\$ 1,500	\$ -
269	12	0P390	2861D	12 1500 0094	201.010	\$ -	\$ 728	\$ 16
270	12	0P720	3575	12 1600 0007	201.010	\$ -	\$ 519	\$ 7