

REPORT TO SHASTA COUNTY RTPA

SUBJECT	MEETING DATE	ITEM NUMBER
Regional Transportation Improvement Program (RTIP) Project Delivery Update	12/18/07	7

RECOMMENDATION

It is recommended that the Board receive a status report on delivery of projects receiving Regional Transportation Improvement Program (RTIP) funding from the RTPA.

DISCUSSION

The Board has approved RTIP funding or partial funding for several active projects. It is recommended that the Board receive a project delivery update for the following:

1. Dana to Downtown (SR 44)
2. Redding Downtown Improvements (SR 299)
3. Cottonwood Hills Truck Climbing Lanes (I-5)
4. Stillwater (SR 44)
5. Buckhorn Grade (SR 299)
6. Bonnyview Drive Widening
7. East Redding Bike Lanes
8. Cypress Avenue Bridge Replacement
9. Airport Road Bridge Replacement

An RTIP Project Delivery Summary is attached. Detailed progress reports for Caltrans' projects are also attached.

ALTERNATIVES

None. This item is for information only.

OTHER AGENCY INVOLVEMENT

The RTPA coordinates with the California Transportation Commission, Caltrans, the cities, and the county for delivery of these projects.

FINANCING

RTIP projects are funded from state and federal sources generated by taxes levied on fuel.



Daniel S. Little, AICP, Executive Director

DSL/jac

Attachments: RTIP Project Delivery Summary
Caltrans Quarterly Progress Reports

RTIP PROJECT DELIVERY SUMMARY

PROJECT NAME	TOTAL FUNDS (x \$1,000)	RTIP (RIP) FUNDS (x \$1,000)	CURRENT PHASE	CONSTRUCTION START DATE	CONSTRUCTION COMPLETION DATE	DELIVERY NOTES
Cypress Avenue at Sacramento River Bridge	\$65,652	\$4,533	CON	2007	2010	Under construction. CON over estimate.
South Bonnyview Widening	\$18,300	\$3,958	CON	2008	2008	Will award contract in January. CON under estimate.
Airport Road at Sacramento River Bridge	\$21,450	\$50	CON	2007	2010	Contract awarded
Dana to Downtown Phase A & B (SR 44)	\$79,680	\$41,210	CON	2008	2012	ROW under estimate. Advertise CON January
Redding Downtown Improvements (SR 299)	\$4,864	\$4,864	CON	2007	Complete	CON under estimate
East Redding Bike Lanes (Old Oregon Trail area)	\$2,310	\$2,310	RW	2009	2010	May split into two segments to deliver portion earlier
Buckhorn Grade (SR 299)	\$243,000	\$150	ENV	-	-	Portion to be delivered with SHOPP and Humbolt earmark
Cottonwood Hills Truck Climbing Lanes (I-5)	\$27,443	\$22,902	ENV	10/11	2011	Env. ahead of schedule & under budget
Stillwater (SR 44)	\$68,000	\$840	ENV	-	-	Full funding not identified. Exploring interchange only.
TOTALS:	\$530,699	\$80,817				



STIP Progress Report October 12, 2007



District 2

Dana to Downtown Project

County: Shasta
Route: 44
EAP/PPNO: 02-32803/6650
PM: SHA 005- R 14.0/R 16.7
 044- L 0.2/L 1.7

Project Manager: Phil Baker
E-Mail: phil_baker@dot.ca.gov
Phone: (530) 225-3180

Project Description: Replace bridge, construct: Dana Drive connection, Auditorium overcrossing, eastbound and westbound auxiliary lanes, pedestrian walkway and bike path.
Project Programming:
 46% IIP
 52% RIP
 2% RTE

Current Phase(s): PS&E, R/W

Component	Programmed Funding				Budget	Expended as of Oct. 12, 2007	Estimate at Complete (EAC)	Budget for Combined SB45 Components	% of Combined SB45 Budget Expended	EAC for Combined SB45 Components	% EAC of Budget
	IIP	RIP									
	FY yy/yy	\$	FY yy/yy	\$	\$	\$	\$	\$	%	\$	%
ENV	99/00	716,000	99/00	512,000	1,228,000	1,488,000	1,488,000	5,686,000	115%	6,606,859	116%
PS&E	02/03	2,689,000	02/03	1,769,000	4,458,000	5,050,512	5,118,859				
R/W SUP	05/06	138,000	05/06	195,000	333,000	285,874	357,013	777,000	60%	539,255	69%
R/W CAP	05/06	204,000	05/06	240,000	444,000	179,242	182,242				
CON SUP	07/08	4,134,000	07/08	2,733,000	6,867,000	0	6,866,000	73,217,000	0%	73,216,000	100%
CON CAP	07/08	29,089,000	07/08	35,761,000	66,350,000	0	66,350,000				
TOTAL		36,970,000		41,210,000	79,680,000	7,003,628	80,362,114	79,680,000	9%	80,362,114	101%

Project Status

Schedule (Milestone Dates)		% Complete
PA&ED	06/17/03	100%
PS&E	09/07/07	100%
R/W Certification	06/29/06	100%
Begin Construction	05/01/08	0%
End Construction	07/12/12	0%

Environmental Document Type: (ND/FONSI) ND/FONSI signed June 9, 2003. Project report completed June 17, 2003.

Design work for the Sacramento Bridge and roadway design is complete.

Right of Way was certified on June 29, 2006.

On schedule.

On schedule.

Six month history: All permits, inclusive after 404 permit have been obtained. The plans, specs and estimate have been completed in the District and have been transmitted to Sacramento. Bald Eagle coordination with DFG and USFWS has been completed, outsourced mitigation and monitoring costs total \$311,312. The cooperative agreement for wetland mitigation has been conceptually agreed to with the Western Shasta Resource Conservation District.

Six month forecast: This project is on track for a Ready to List date of November 2007, and ready to advertise date of December, 2007.

RTPA action: None



District 2

STIP Progress Report October 12, 2007



Redding Downtown Improvements

County: Shasta **Project Manager:** Phil Baker **Project Description:** Operational Improvements in Downtown Redding

Route: 44, 273, 299 **E-Mail:** phil_baker@dot.ca.gov

EA/PPNO: 02-32802/6651 **Phone:** (530) 225-3180 **Project Funding:** 100% RIP

PM: L0.0/L0.9 **Current Phase(s):** R/W,

KP: L0.0/L1.4 Construction

Component	Programmed Funding		Unfunded Need	Budget	Expended as of Oct. 12, 2007	Estimate at Complete (EAC)	Budget for Combined SB45 Components	% of Combined SB45 Budget Expended	EAC for Combined SB45 Components	% EAC of Budget
	FY	\$	\$	\$	\$	\$	\$	%	\$	%
ENV	98/99	237,000	0	237,000	554,723	554,723	832,000	159%	1,320,275	159%
PS&E	02/03	595,000	0	595,000	765,552	765,552				
R/W SUP	02/03	205,000	0	205,000	352,971	377,902	1,551,000	118%	1,854,539	120%
R/W CAP	02/03	1,346,000	0	1,346,000	1,476,637	1,476,637				
CON SUP	05/06	200,000	0	200,000	158,814	188,971				
CON CAP	05/06	2,281,000	0	2,281,000	823,165	1,636,000	2,481,000	40%	1,824,971	74%
TOTAL		4,864,000	0	4,864,000	4,131,862	4,999,785	4,864,000	85%	4,999,785	103%
Project Status										
Schedule (Milestone Dates)			% Complete							
PA&ED			06/04/02	100%	Environmental Document Type: CE is complete and was issued on June 4, 2002.					
PS&E			12/15/06	100%	Redesign efforts are complete, and advertisement occurred February 2007					
R/W Certification			04/20/06	100%	Right of Way Certification was issued April 20, 2006.					
Begin Construction			08/05/07	100%	The California Transportation Commission allocated this project at the April 2006 CTC meeting.					
End Construction			12/18/07	95%	On track to accept contract on 12/18/07					

Six-month history: The project was re-advertised and awarded to Tullis Construction. Bids were opened on 4/3/2007 and awarded on 4/20/2007. Construction started on 8/5/07.

Six-month forecast: Construction completion is anticipated on 12/18/07.

RTPA action: RTPA staff should request a refund of savings from the unused construction capital component.



District 2

CMIA/STIP Progress Report October 13, 2007



COTTONWOOD HILLS TRUCK CLIMBING LANES

County: Shasta
Route: I-5
E/A/PPNO: 02-3710(73329
PM: 1.2/R 4.3

Project Manager: Phil Baker
E-Mail: phil_baker@dot.ca.gov
Phone: (530) 225-3180

Current Phase(s): PA&ED, PS&E, R/W

Project Description: Construct of northbound and southbound auxiliary lanes.
Project Programming: Construction capital and construction support - CMIA. All other funding components - STIP/IIP.

Component	Programmed Funding			Unfunded Need	Budget	Expended as of Oct. 13, 2007	Estimate at Complete (EAC)	Budget for Combined SB45 Components	% of Combined SB45 Budget Expended	EAC for Combined SB45 Components	% EAC of Budget
	CMIA Bond	FY yy/yy	FY yy/yy								
ENV		07/08		0	1,470,000	170,459	1,470,000				
PS&E		07/08		0	1,920,000	54	1,920,000	3,390,000	5%	3,390,000	100%
R/W SUP		08/09		0	966,000	156	966,000	1,151,000	0%	1,151,000	100%
R/W CAP		08/09		0	185,000	0	185,000				
CON SUP	10/11	2,100,000		0	2,100,000	0	2,100,000	22,902,000	0%	22,902,000	100%
CON CAP	10/11	20,802,000		0	20,802,000	0	20,802,000				
TOTAL		22,902,000		0	27,443,000	170,669	27,258,000	27,443,000	1%	27,443,000	100%

Project Status

Schedule (Milestone Dates)		% Complete
PA&ED	05/01/08	25%
PS&E	09/12/10	0%
R/W Certification	08/01/10	0%
Begin Construction	05/01/11	0%
End Construction	03/01/13	0%

Six month history: Environmental studies have commenced and anticipate an environmental clearance under CEQA. Costly sound studies and associated mitigation has been minimized. The project development team is exploring options to accelerate the delivery schedule.

Six month forecast: Environmental clearance is targeted for completion on or before 5/1/08. Bridge widening and roadway design work will commence in December '07.

RTPA action: None



STIP Quarterly Progress Report October 2007



District 2

Buckhorn Grade

County: Shasta/Humboldt/Trinity Project Manager: Clint Burkenpas Project Description: Realign Roadway Project Funding: IIP/RIP (RIP 46K HUM, 150K TRI, 150K SHA), HPP Funds \$5.6M
Route: 299 E-Mail: clint_burkenpas@dot.ca.gov Not Programmed (Dates & Estimates based on funding in the near future)
EA: 02-270310 Phone: (530) 225-2455 PM: 0.0/R7.4
PPNO(s): A0166A & B0166A Current Phase: ENV KP: 0.0/R11.9

Component	Programmed Funding		Unfunded Need		Budget		Expended as of October 18, 2007	Estimate at Complete (EAC)	Budget for Combined SB45 Components	% of Combined SB45 Budget Expended	EAC for Combined SB45 Components	% EAC of Budget
	RIP	IIP	Future Funding Needs Not Yet Committed		Programmed							
	FY 99/00	FY 02/03										
ENV	\$ 346,000	\$ 5,088,000	\$ 0		\$ 5,434,000	\$ 4,464,997	\$ 5,789,228		\$ 5,434,000	82%	\$ 5,789,228	107%
PS&E			9,000,000									
R/W SUP			500,000									
R/W CAP			3,500,000									
CON SUP			13,000,000									
CON CAP			217,000,000									
TOTAL	346,000	5,088,000	243,000,000		5,434,000	4,464,997	5,789,228					

Schedule		Milestones		% Complete		Project Status	
PA&ED		8/1/2008		75%		On Schedule. Current alternative being studied allows for project to be constructed in segments to accommodate partial funding.	
PS&E		8/1/2011				Not Programmed	
RWC		8/1/2011				Not Programmed	
ENV PERMITS		8/1/2011				To be commenced upon PS&E programming	
CCA		1/1/2015				Not Programmed	

Six-Month History: Draft Project Report was completed. Draft Environmental Document nearing completion. Buckhorn Management Team met to discuss alignment alternatives and future funding sources.

Six-Month Forecast: Draft Environmental Document to be completed and circulated for review, anticipated in early January. Public workshops are anticipated to be held in Trinity, Shasta, and Humboldt counties in mid-January. The Biological Assessment will be sent to US Fish & Wildlife Service for concurrence (Biological Opinion), and the Historic Properties Survey Report (HPSR) will be sent to the State Historic Preservation Office (SHPO) for concurrence. Caltrans and local partners will continue to pursue alternative funding sources.

Shasta County RTPA Action: None.

