

STAFF REPORT



MEETING DATE:	April 27, 2023
SUBJECT:	Receive Presentation by Caltrans Project Manager on the 2023 Project Look Ahead, SB 45 Report, and Proposed 2024 State Highway Operation and Protection Program (SHOPP)
AGENDA ITEM:	14
STAFF CONTACT:	Sean Tiedgen, AICP, Executive Director

SUMMARY:

It is recommended that the board of directors receive an update from Caltrans Project Manager Kelly Timmons on the 2023 Project Look Ahead, SB 45 Report, and Proposed 2024 State Highway Operation and Protection Program (SHOPP).

A handwritten signature in blue ink, appearing to read "Sean Tiedgen", is written over a horizontal line.

Sean Tiedgen, AICP, Executive Director

Attachments

A: SB 45 Report

B: Project Look Ahead Mapping



STIP Progress Report April 2023



Fix 5 Cascade Gateway (F5CG)

County: Shasta **Project Manager:** Kelly Timmons **Project Description:** Develop operational improvements for goods movement and incident management.
Route: 5 **E-Mail:** kelly.timmons@dot.ca.gov
EA/PPNO: 02-0H920/3597 **Phone:** (530) 945-0226 **Project Programming:** Environmental - 100% STIP/RIP; TCEP programming for PS&E and R/W;
PM: R14.8/R20.0 **Current Phase(s):** (PS&E, R/W) in 4/2023 K phase expenditures \$224,289

Component	Programmed Funding								Unfunded Non SHOPP Need	Non SHOPP Budget	Non SHOPP Expended as of April 4, 2023	Non SHOPP Estimate at Complete (EAC)	Budget for Combined SB45 Components	% of Combined SB45 Budget Expended	EAC for Combined SB45 Components	% EAC of Budget
	Non SHOPP		SHOPP		Non SHOPP			Future Funding Needs Not Yet Committed	Programmed				STIP ONLY			
	STIP-RIP		CRRSAA ¹	2022 Cascade SHOPP project ² (EA 02-1J380)	TCEP ³		Community Project Funding									
	FY yy/yy	\$			\$	FY yy/yy							\$	\$	\$	\$
	ENV	18/19	1,600		22/23	650				0	1,600*	1,892	1,892	3,327	70%	3,619
PS&E	22/23	1,727	500	23/24	1,887	664	1,071		TBD	3,962	433	4,465				
R/W SUP	22/23	50		23/24	180		27		0	77	10	82	681	4%	681	100%
R/W CAP	22/23	631		24/25	42		111		0	742	19	742				
CON SUP				24/25	2,480	TBD	TBD		TBD		0	5,515	TBD	TBD	TBD	TBD
CON CAP	24/25	5,081		24/25	21,200	TBD	TBD	3,000	TBD	8,081	0	64,640				
TOTAL		9,089	500		26,439	664	1,209	3,000	TBD	14,462	2,354	77,336	TBD	TBD	TBD	TBD

Non SHOPP Schedule (Milestone Dates)			% Complete	Project Status		
PA&ED		08/04/20	100%	Environmental Phase for Cascade SHOPP commenced 7/1/2022		
PS&E		08/22/24	10%	Work commenced 7/1/2022		
R/W Certification		08/08/24	12%	Work commenced 1/1/23		
Begin Construction		03/04/25	0%			
End Construction		12/28/26	0%			

¹The Cascade SHOPP project was developed for the 2022 SHOPP and will be combined for construction with F5CG.

²CRRSAA defined as Coronavirus Response and Relief Supplemental Appropriations Act, 2021.

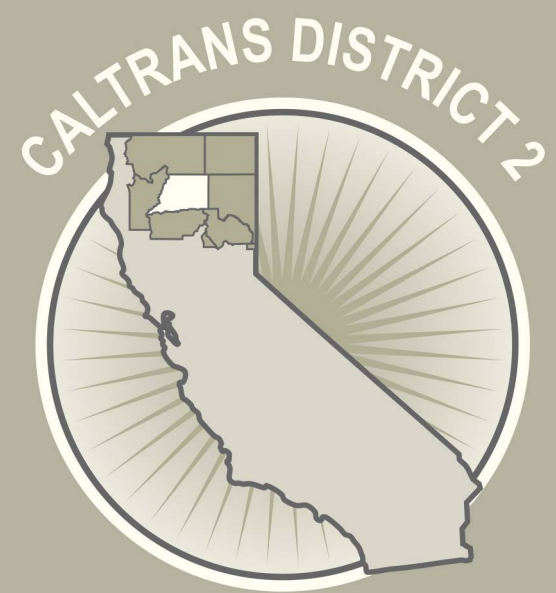
³TCEP defined as Trade Corridor Enhancement Program.

*Additional \$100K State Highway Account monies was added to PA&ED for RWE/Survey work since the last report. A total of \$300K State Highway Account monies have been approved to date.

Six-Month History: Grant applications submitted, secured Community Project Funding (CPF). Began 2 phase R/W (Right of Way).

Six-Month Forecast: Caltrans/SRTA will continue to apply for Fed/State grant funding.

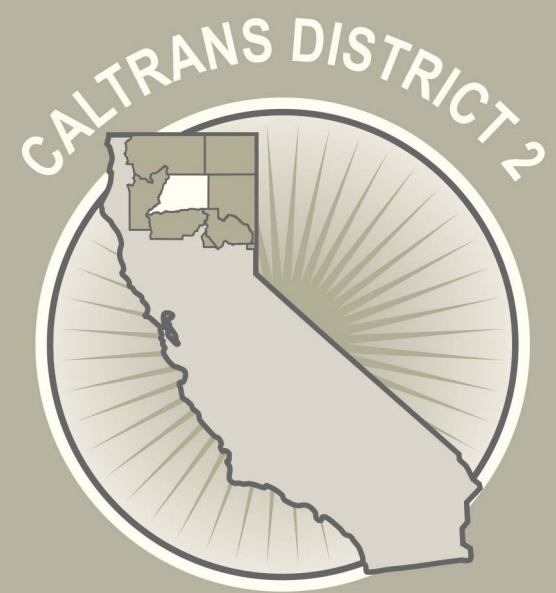
RTPA Action: Continue to support project.



PHASE

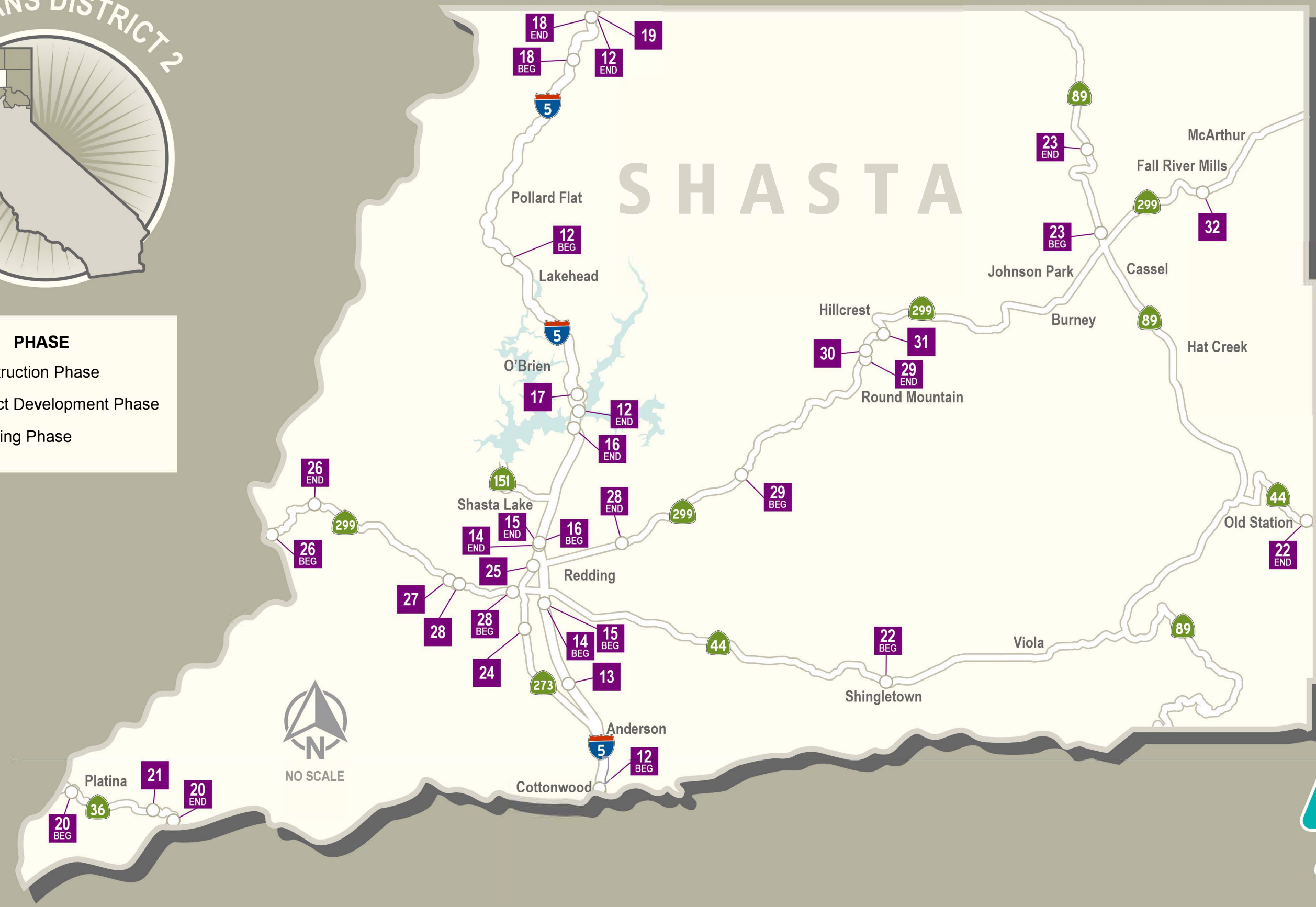
- Construction Phase
- Project Development Phase
- Planning Phase





PHASE

- Construction Phase
- Project Development Phase
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SHASTA COUNTY PROJECTS | PROJECT DEVELOPMENT PHASE



SHASTA COUNTY PROJECTS

	EA	CO	RT	POST MILES	PROJECT NAME	WORK DESCRIPTION	BEG CONST	END CONST	EST (\$1000)	FUNDING	PM*	MC*
1	3H680	SHA	005	28.8/ 44.1	O Brien CAPM	CAPM	09/23	01/25	\$25,540	SHOPP	JSL	
2	2J070	SHA	036	8.6/8.6	Platina MS Stormwater Improvement	Improve stormwater	06/22	11/22	\$377	MAINT	MJM	
3	3J650	SHA	044	0.7/ 1.2	Safety Fences CCEP	Install fencing	01/23	06/23	\$1,020	STATE	RJB	
4	1J270	SHA	044	0.8/ 0.8	Loopy	Install in-pvmt signal detection loops	01/23	12/23	\$807	MINOR-A	EDO	
	1J270	SHA	273	6.4/ 6.4	Loopy	Install in-pvmt signal detection loops	01/23	12/23	\$807	MINOR-A	EDO	
	1J270	SHA	273	6.9/ 6.9	Loopy	Install in-pvmt signal detection loops	01/23	12/23	\$807	MINOR-A	EDO	
	1J270	SHA	273	11.1/ 11.1	Loopy	Install in-pvmt signal detection loops	01/23	12/23	\$807	MINOR-A	EDO	
	1J270	SHA	273	11.8/ 11.8	Loopy	Install in-pvmt signal detection loops	01/23	12/23	\$807	MINOR-A	EDO	
5	1J600	SHA	044	62.5/ 62.5	Hat Creek MS Building	Construct building	09/22	12/23	\$770	MINOR-A	EDO	
6	4H090	SHA	044	62.5/ 62.5	Hat Creek Wash Rack	Install wash rack	08/23	12/24	\$1,160	MINOR-A	EDO	
7	1H720	SHA	273	14.9/ 15.7	South Market Street ADA	ADA improvements	06/22	05/23	\$3,578	SHOPP	EDO	
8	2J490	SHA	299	22.2/ 23.8	The Inductors	Install in-pvmt signal detection loops	05/23	12/24	\$1,250	MINOR-A	EDO	
9	4H930	SHA	299	44.3/ 44.9	Ingot Curve Improvement	Curve improvement	08/22	01/25	\$6,835	SHOPP	PRB	
10	1H570	SHA	299	67.8/ 77.8	Burney CAPM	Pavement rehabilitation	01/23	01/25	\$11,749	SHOPP	CAB	
11	3J350	SHA	VAR	VAR/VAR	Shasta Irrigation Controllers	Upgrade irrigation controllers	05/23	01/24	\$900	MINOR-A	EDO	
12	4J050	SHA	005	0.0/R28.8	Shasta 5 BBMMN	Install broadband	2024		\$18,102	LOCAL	RJB	
	4J050	SHA	005	44.1/67.0	Shasta 5 BBMMN	Install broadband	2024		\$18,102	LOCAL	RJB	
13	4J030	SHA	005	7.0/ 9.7	Sac River to Knighton Fence	Replace fencing	2024		\$350	MAINT	MJM	
14	0H920	SHA	005	14.8/ 20.0	Fix 5 Cascade Gateway	Widen to six lanes	2025		\$68,000	STIP-RIP	EDO	
15	1J380	SHA	005	14.8/ 20.0	Cascade SHOPP	Pavement rehabilitation	2025		\$25,000	SHOPP	EDO	
16	1J390	SHA	005	20.3/ 27.9	Fawndale Culverts	Drainage rehabilitation	2026		\$8,920	SHOPP	EDO	
17	1J890	SHA	005	30.6/ 30.9	Lake Shasta Viaducts	Bridge rehabilitation	2025		\$3,650	SHOPP	EDO	
18	3J870	SHA	005	62.0/ 66.0	2022 Shasta 5 Digouts	Grinder digouts	2023			MAINT	BWT	
19	4J280	SHA	005	67.0/ 67.0	Castella Sandhouse	Stormwater improvements	2024		\$214	MAINT	MJM	
20	3J620	SHA	036	1.8/ 11.0	Last Platina Culverts	Culvert restoration	2024		\$378	MAINT	MJM	
21	3J530	SHA	036	8.6/8.6	Platina MS Stormwater 2	Stormwater improvements	2023		\$333	MAINT	MJM	
22	1J310	SHA	044	26.8/ 71.4	Shingle Station Paving and Drainage	Drainage and paving	2026		\$12,950	SHOPP	EDO	
23	4H780	SHA	089	22.0/ 30.6	Burney Falls Pavement	Pavement rehabilitation	2024		\$10,440	SHOPP	CAB	
24	3J760	SHA	273	12.8/ 14.6	Bonny to Buena Mill & Fill	Mill and fill HMA pavement	2023			MAINT	BWT	
25	4H050	SHA	273	18.5/ 18.7	Lake Boulevard Pavement	Pavement rehabilitation	2023		\$30,361	SHOPP	EDO	
26	3J790	SHA	299	0.0/ 5.7	Many Buckhorns Mill & Fill	Mill and fill HMA pavement	2023			MAINT	BWT	
27	4J090	SHA	299	16.7/ 19.5	Pioneer Graves Culverts	Culvert rehabilitation	2024			MINOR-B	MJM	
28	2H600	SHA	299	18.6/ 19.0	Middle Creek Trail Extension	Construct bicycle and hiking trail.	2024		\$1,200	LOCAL	KBT	
	4H050	SHA	299	24.09/ 30.3	Lake Boulevard Pavement	Pavement rehabilitation	2023		\$30,361	SHOPP	EDO	
29	1J350	SHA	299	41.1/ 55.3	Diddy Roost Culverts	Drainage rehabilitation	2026		\$4,240	SHOPP	EDO	
30	2J290	SHA	299	55.4/ 56.2	Fenders Ferry Culverts	Culvert restoration	2023		\$286	MAINT	MJM	
31	0J710	SHA	299	57.5/ 59.0	Potato Cut	Curve improvement	2026		\$6,199	SHOPP	PRB	
32	1J290	SHA	299	88.1/ 89.5	Pit One Grade Rockfall Mitigation	Improve rockfall protection	2025		\$7,210	SHOPP	CAB	
33	2J800	SHA	005	15.7/ 17.3	East Palisades Class I Path	Construct Class I path	2026		\$9,000	PLANNING	EDO	
34	1J640	SHA	005	26.4/ 30.1	Pit River Bridge	Bridge rehab/upgrade/replacement	2035			PLANNING	DLW	
35	2J860	SHA	005	61.8/ 61.8	Sweetbrier Deck Replacement	Deck replacement	2026		\$12,000	PLANNING	EDO	
36	2J600	SHA	044	0.0/ 0.5	Downtown Redding	CAPM pavement preservation	2027		\$47,000	PLANNING	EDO	
	2J600	SHA	273	14.5/ 20.0	Downtown Redding	CAPM pavement preservation	2027		\$47,000	PLANNING	EDO	
	2J600	SHA	299	23.9/ 24.1	Downtown Redding	CAPM pavement preservation	2027		\$47,000	PLANNING	EDO	
37	2J870	SHA	299	14.2/ 14.2	Whiskey Creek Deck Replacement	Deck replacement	TBD		\$32,000	PLANNING	EDO	

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