



District 2

STIP Progress Report November 2015



RASL Little Easy

County: Shasta			Project Manager: Derek Willis			Project Description: Widen to 6-Lanes							
Route: 5			E-Mail: derek_willis@dot.ca.gov			Project Programming: Environmental - 100% Local Funds; PS&E, R/W Support and R/W Capital - 100% STIP/RIP; Construction Support and Capital - STIP/RIP and SHOPP							
EA/PPNO: 02-4C403/3445A			Phone: (530) 225-3466										
PM: R006.2/R011.7			Current Phase(s): PS&E, R/W										
Component	Programmed Funding					Unfunded Need Future Funding Needs Not Yet Committed	Budget Programmed + Unfunded Need	Expended as of Nov. 02, 2015	Estimate at Complete (EAC)	Budget for Combined SB45 Components	% of Combined SB45 Budget Expended	EAC for Combined SB45 Components	% EAC of Budget
	* Programming from 02-4C402	FY yy/yy	\$	FY yy/yy	** SHOPP Asset Management								
ENV		FY 11/12	\$	170,000		0	\$	170,000	166,821	\$		\$	%
PS&E		FY 14/15	\$	84,000		0		742,000	240,963			932,821	102%
R/W SUP				0	FY 15/16	10,000		10,000	4,000			17,212	96%
R/W CAP		FY 15/16		2,000		6,000		8,000	3,125				
CON SUP				0	FY 16/17	1,102,000	16/17	2,102,000	0			27,865,000	100%
CON CAP				0	FY 16/17	11,020,000	16/17	25,763,000	0				
TOTAL				256,000		12,796,000		28,795,000	414,909			28,812,033	100%
Project Status													
Schedule (Milestone Dates)		% Complete											
PA&ED		03/29/13 100%											
R/W Certification		05/27/16 50%											
RTL		08/19/16 40%											
Begin Construction		04/10/17 0%											
End Construction		11/02/18 0%											
* Note: 02-4C402 Funds to be distributed between 02-4C403 and 02-4C404.													
** Anticipated 2014 SHOPP amendment as an Asset Management project.													
Six-Month History: \$14.7M in construction capital and \$1M in construction support has been verbally committed from the SHOPP for Asset Management from S. Bonnyview Rd. to Riverside Dr. A supplemental PR and SHOPP amendment has been developed to secure the SHOPP Asset Management fund. The plans, specification and estimate package is being developed. The project schedule has been modified to deliver this project in the 16/17 FY, in line with the existing 16/17 FY STIP programming.													
Six-Month Forecast: Project is anticipated to be amended into the 2014 SHOPP. Right-of-Way Certification and the plans, specification and estimate will be nearing completion.													
SRTA Action: None													



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Route: 5		E-Mail: derek_willis@dot.ca.gov		Project Programming: Environmental - 100% Local Funds, PS&E, R/W Support and R/W Capital - 100%										
EA/PPNO: 02-4C404/3445B		Phone: (530) 225-3466		STIP/RIP										
PM: R004.4/R06.7		Current Phase(s): PS&E, R/W												
Component	Programmed Funding						Unfunded Need	Budget	Expended as of Nov. 02, 2015	Estimate at Complete (EAC)	Budget for Combined SB45 Components	% of Combined SB45 Budget Expended	EAC for Combined SB45 Components	% EAC of Budget
	* Programming from 02-4C402	FY yy/yy	\$	FY yy/yy	\$	Other								
ENV		FY 11/12	170,000			0			\$ 170,000	166,821	166,821			
PS&E		FY 14/15	441,000			2,482,000		0	2,923,000	1,559,986	2,853,936		3,020,757	98%
R/W SUP			0	FY 15/16	50,000	0		0	50,000	6,235	50,984		127,984	101%
R/W CAP		FY 15/16	2,000		15/16	75,000		0	77,000	5,536	77,000			
CON SUP			0		0	0		0	0	0	2,370,000			
CON CAP			0		0	0		0	0	0	14,500,000		16,870,000	No Budget
TOTAL			613,000			2,607,000		0	3,220,000	1,738,578	20,018,741		20,018,741	98%
Project Status														
PA&ED 12/01/14 90% PAED was met on 03/29/13 via 02-4C402, and additional work is needed to address changes related to replacement of UPRR structures.														
R/W Certification 05/27/16 30% Work continues with UPRR														
RTL 08/19/16 40% PS&E Phase is funded to Award. If the Construction Phase is not funded prior to RTL, project efforts will stop just short of RTL.														
Begin Construction 0%														
End Construction 0%														
* Note: 02-4C402 Funds to be distributed between 02-4C403 and 02-4C404.														
Six-Month History: Efforts have been and are underway to fund the remaining construction capital and construction support needs. Anticipated SHOPP funds to fully fund this project are anticipated to be used to fund operational improvements on 02-4C403 (Little Easy).														
Six-Month Forecast: Right-of-Way Certification and the plans, specification and estimate will be nearing completion. Efforts to fully fund this project will continue.														
SRTA Action: Continue to be an advocate to fully fund project.														