

Financial Element



SUMMARY

The federal transportation bill Moving Ahead for Progress in the 21st Century (MAP-21), or the latest update thereof, requires that the RTP be “fiscally constrained”. Under California state law, the region’s Sustainable Communities Strategy for reducing per capita greenhouse gas emissions must also be fiscally constrained. This means that estimated costs for projects proposed in the 20 year planning horizon of the RTP must be consistent with “reasonably foreseeable” revenues during the same period. Funding sources included in the Federal State Transportation Improvement Program (FTIP) and Regional Transportation Improvement Program (RTIP) were evaluated. Other anticipated revenue sources, including impact fees and other specific jurisdictional revenues, were also considered. Funding levels were based on typical amounts that come to the region by way of formula allocations and through competitively awarded grants.

Varying assumptions regarding the escalation of revenues was subsumed for each of the fund sources. 2.5% per year was generally used for local jurisdiction-derived fees, transit fares, and Local Transportation Fund (LTF) revenues. Federal and state revenues as well as city and county gas tax subventions were held constant over the life of the plan, representing a conservative fund estimate from these sources. No new funding sources, such as local sales tax measure or other innovative financing methods, were incorporated into the financial plan.

The Financial Element addresses the following required elements:

1. Projected Available Funds – Includes all anticipated public and private financial resources that will reasonably be available to support RTP implementation for all modes of transportation over the 20 year planning horizon.
2. Projected Costs – Estimate of costs to implement the projects identified in RTP. Near term projects in the four-year Federal Transportation Improvement Program (FTIP) require a higher level of detail while longer term projects can be estimated.
3. Projected Operation and Maintenance Costs – Includes a summary of costs to operate and maintain the current and future transportation system to ensure its preservation. Costs are identified by mode and with the cumulative cost of deferred maintenance on the existing infrastructure.
4. Constrained RTP - Financially constrained list of candidate projects consistent with available funding (short and long-term). Projects are consistent with the FTIP, RTIP and the Interregional Transportation Improvement Program (ITIP).
5. Un-Constrained List of Projects – An illustrative list of candidate projects if additional funding becomes available (short and long-term).
6. Potential Funding Shortfall – Identifies where funding is not adequate to fund projects in the long-range transportation plan. If new funding sources are assumed, when these funds are reasonably expected to be available.

Many of these required elements are provided in the tables that follow. Projected available funds by mode is shown in Chart 12. Chart 13 shows the amount of projects funded or not funded, by project type, during the 20-year horizon of this RTP. Tables 20-23 include estimated revenue sources, summaries of projects by type and jurisdiction. Tables 24-52 are the financially constrained lists of projects; include illustrative projects; and show potential funding shortfall in the long term. All long term cost estimates were escalated 2.5% to reflect the year of expenditure dollars.

Chart 12 - 2016-2035 Funding Availability by Mode (in \$1,000s)

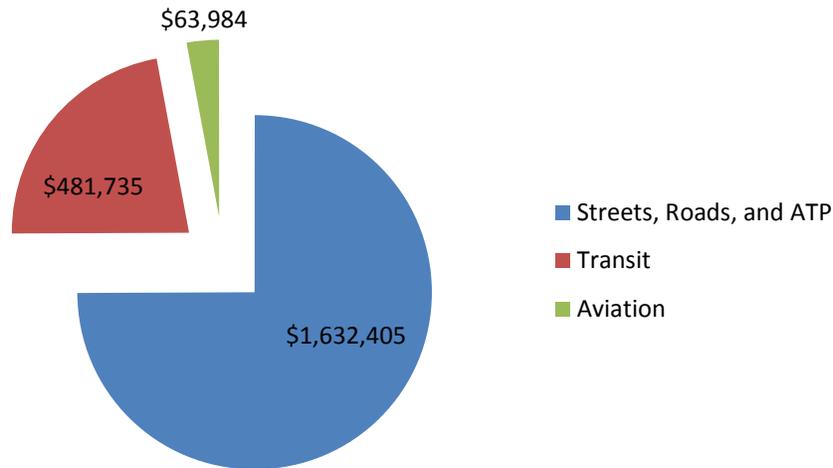


Chart 13 - Plan Funded and Unfunded by Activity (in \$1,000s)

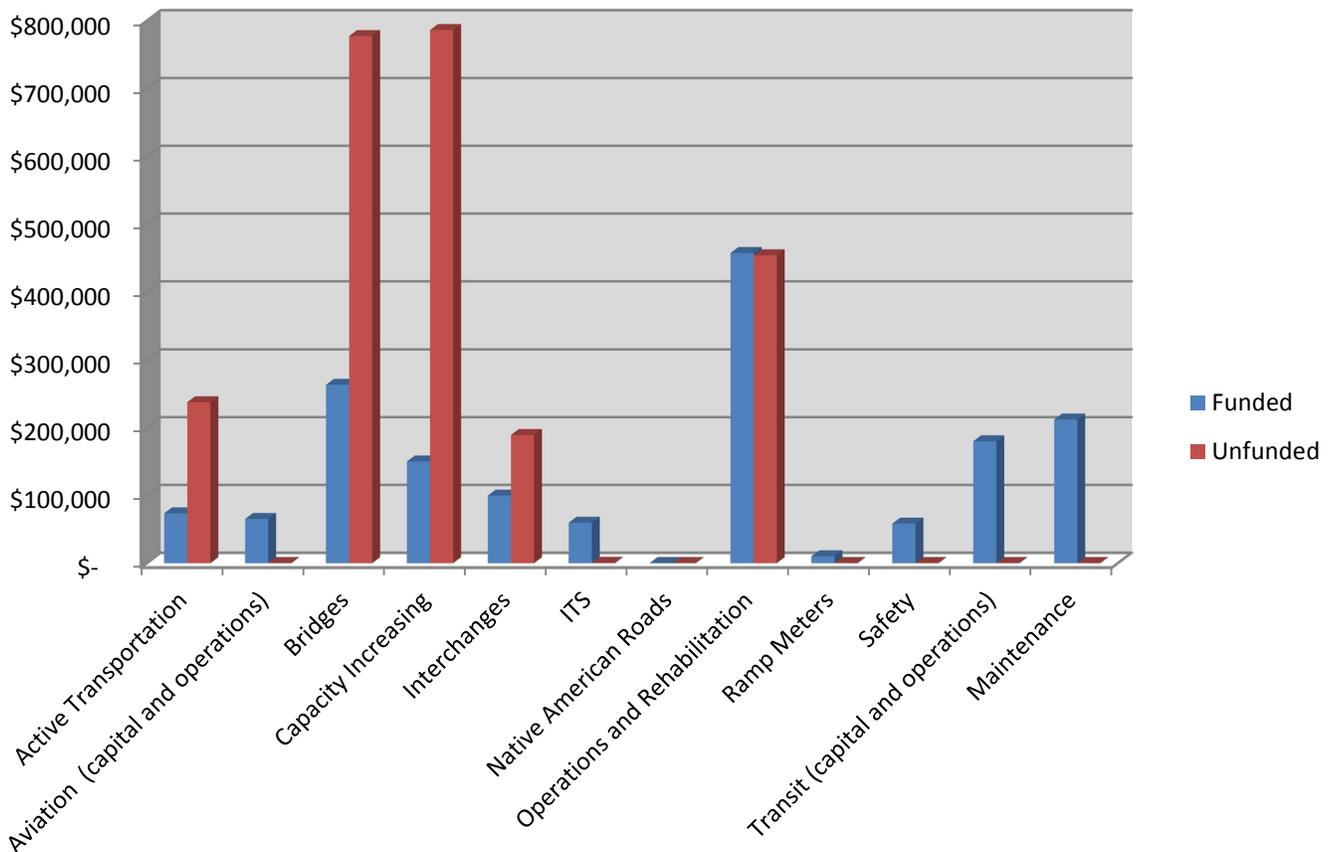


Table 20 - Financial Projection: Streets, Roads, and Active Transportation

FINANCIAL PROJECTION: STEETS, ROADS AND ACTIVE TRANSPORTATION												
PROJECTED AVAILABLE FUNDS	SHORT TERM FUNDING (\$1,000s)						LONG TERM FUNDING (\$1,000s)					
	ANDERSON	REDDING	SHASTA LAKE	SHASTA COUNTY	STATE	CONSOLIDATED	ANDERSON	REDDING	SHASTA LAKE	SHASTA COUNTY	STATE	CONSOLIDATED
Gas Tax	\$3,465	\$28,768	\$3,308	\$73,335	\$-	\$108,876	\$3,465	\$28,768	\$3,308	\$73,335	\$-	\$108,876
Traffic Impact Fee	\$3,339	\$47,000	\$134	\$493	\$-	\$50,966	\$4,274	\$25,655	\$172	\$631	\$-	\$30,732
RSTP Exchange	\$1,455	\$12,872	\$1,408	\$9,611	\$-	\$25,346	\$1,455	\$12,872	\$1,408	\$9,611	\$-	\$25,346
Transportation Development Act (TDA)	\$4,039	\$13,032	\$3,484	\$26,725	\$-	\$47,280	\$5,170	\$16,682	\$4,460	\$34,210	\$-	\$60,522
Highway Bridge Program (HBP)	\$-	\$18,650	\$-	\$40,000	\$-	\$58,650	\$-	\$42,825	\$-	\$40,000	\$-	\$82,825
Highway Safety Improvement Program (HSIP)	\$2,179	\$19,178	\$2,130	\$14,239	\$-	\$37,725	\$7,407	\$65,206	\$7,241	\$48,411	\$-	\$128,265
High Priority Projects (HPP)	\$-	\$-	\$-	\$3,200	\$-	\$3,200	\$-	\$-	\$-	\$-	\$-	\$-
2% LTF Pedestrian and Bicycle Allocations	\$86	\$759	\$84	\$563	\$-	\$1,493	\$110	\$971	\$108	\$721	\$-	\$1,911
Active Transportation Program (ATP)	\$274	\$2,415	\$268	\$1,793	\$250	\$5,000	\$274	\$2,415	\$268	\$1,793	\$250	\$5,000
State Highway Operation and Protection Program (SHOPP)	\$-	\$-	\$-	\$-	\$399,738	\$399,738	\$-	\$-	\$-	\$-	\$399,738	\$399,738
State Transportation Improvement Program (STIP)	\$-	\$-	\$-	\$-	\$30,918	\$30,918	\$-	\$-	\$-	\$-	\$20,000	\$20,000
TOTAL PROJECTED AVAILABLE FUNDS	\$14,836	\$142,673	\$10,817	\$169,959	\$430,906	\$769,191	\$22,156	\$195,393	\$16,965	\$208,712	\$419,988	\$863,214
PROJECTED COSTS												
Capital Improvements - Streets and Roads	\$8,000	\$65,844	\$-	\$73,712	\$280,237	\$427,793	\$19,329	\$79,901	\$6,400	\$93,844	\$472,033	\$671,505
Capital Improvements - Active Transportation	\$550	\$8,704	\$-	\$3,357	\$200	\$12,811	\$640	\$45,940	\$1,262	\$11,814	\$-	\$59,656
Operations and Maintenance	\$2,066	\$15,100	\$8,495	\$80,315		\$105,975	\$2,066	\$15,100	\$8,495	\$80,315		\$105,975
TOTAL PROJECTED COSTS	\$10,616	\$89,648	\$8,495	\$157,384	\$280,437	\$546,579	\$22,034	\$140,941	\$16,157	\$185,973	\$472,033	\$837,136

Table 21 - Financial Projection: Transit

PROJECTED AVAILABLE FUNDS	SHORT TERM FUNDING (\$1,000s)					LONG TERM FUNDING (\$1,000s)				
	RABA	SHASTA COUNTY	CTSA	PRIVATE	CONSOLIDATED	RABA	SHASTA COUNTY	CTSA	PRIVATE	CONSOLIDATED
State Transit Assistance (STA)	\$20,000	\$-	\$-	\$-	\$20,000	\$20,000	\$-	\$-	\$-	\$20,000
Transit Fares	\$10,423	\$-	\$-	\$-	\$10,423	\$12,706	\$-	\$-	\$-	\$12,706
Local Transportation Fund (LTF) for Transit	\$33,739	\$-	\$-	\$-	\$33,739	\$43,188	\$-	\$-	\$-	\$43,188
FTA Section 5307 - Urbanized Area Formula Program	\$160,000	\$-	\$-	\$-	\$160,000	\$160,000	\$-	\$-	\$-	\$160,000
FTA Section 5339 - Bus and Bus Facilities	\$1,660	\$-	\$-	\$-	\$1,660	\$1,660	\$-	\$-	\$-	\$1,660
FTA Section 5310 - Mobility of Seniors and Individuals with Disabilities	\$-	\$-	\$2,500	\$2,500	\$5,000	\$-	\$-	\$2,500	\$2,500	\$5,000
FTA Section 5311 - Nonurbanized Area Formula Program	\$-	\$3,900	\$-	\$-	\$3,900	\$-	\$3,900	\$-	\$-	\$3,900
FTA Section 5311c - Public Transportation on Tribal Reservations	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
FTA Section 5311f - Intercity Bus	\$-	\$-	\$-	\$280	\$280	\$-	\$-	\$-	\$280	\$280
TOTAL PROJECTED AVAILABLE FUNDS	\$225,822	\$3,900	\$2,500	\$2,780	\$235,002	\$237,554	\$3,900	\$2,500	\$2,780	\$246,734
PROJECTED COSTS										
Capital Improvements	\$9,470	\$-	\$180	\$280	\$9,930	\$-	\$-	\$-	\$179	\$179
Operations and Maintenance	\$62,739	\$5,163	\$6,554	\$-	\$74,456	\$80,311	\$6,609	\$8,390	\$-	\$95,310
TOTAL PROJECTED COSTS	\$72,209	\$5,163	\$6,734	\$280	\$84,387	\$80,311	\$6,609	\$8,390	\$179	\$95,489

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Table 22 - Financial Projection: Aviation

PROJECTED AVAILABLE FUNDS	SHORT TERM FUNDING (\$1,000s)				LONG TERM FUNDING (\$1,000s)			
	REDDING MUNICIPAL AIRPORT	BENTON AIRPARK	FALL RIVER MILLS AIRPORT	CONSOLIDATED	REDDING MUNICIPAL AIRPORT	BENTON AIRPARK	FALL RIVER MILLS AIRPORT	CONSOLIDATED
Federal Aviation Administration (FAA) - Airport Improvement Program (AIP)	\$14,239	\$4,922	\$788	\$19,949	\$-	\$-	\$100	\$100
CA State Division of Aeronautics - State AIP Match	\$-	\$246	\$39	\$285	\$-	\$-	\$5	\$5
Operating Revenue	\$20,144	\$301	\$798	\$21,243	\$20,144	\$1,102	\$756	\$22,002
California Aid to Airports (CAAP)	\$-	\$100	\$100	\$200	\$-	\$100	\$100	\$200
Redding Airport Fund	\$58.19	\$25			\$49.81	\$21		
TOTAL PROJECTED AVAILABLE FUNDS	\$34,441	\$5,594	\$1,725	\$41,677	\$20,194	\$1,223	\$961	\$22,307
PROJECTED COSTS								
Capital Improvements	\$15,706	\$5,469	\$875	\$22,050	\$-	\$-	\$111	\$111
Operations and Maintenance	\$19,549	\$1,102	\$850	\$21,501	\$19,549	\$1,102	\$850	\$21,501
TOTAL PROJECTED COSTS	\$35,255	\$6,571	\$1,725	\$43,551	\$19,549	\$1,102	\$961	\$21,612

Table 23 - Unfunded or Deferred Maintenance

Jurisdiction	Estimated Current Total Maintenance	Estimated Annual Available Funding for Maintenance	Estimated Deferred Maintenance
Anderson	\$4,629,070	\$498,000	\$4,131,070
Redding	\$35,000,000	\$4,800,000	\$30,200,000
Shasta Lake	\$17,459,036	\$470,000	\$16,989,036
Shasta County	\$168,458,532	\$7,828,000	\$160,630,532
	\$225,546,638	\$13,596,000	\$211,950,638

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Table 24 - Summary of Projects: Operations and Rehabilitation

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	I-5, Start PM/End PM 15.43, 06-0126G N5-W44 Connector	\$2,000,000		(2016-2025)	Increase VC	SHOPP
2	I-5, Start PM/End PM 15.43, 06-0126L East Redding Separation	\$2,000,000		(2016-2025)	Increase VC	SHOPP
3	I-5, Start PM/End PM 15.43, 06-0126R East Redding Separation	\$2,000,000		(2016-2025)	Increase VC	SHOPP
4	SR 44, At various locations	\$2,000,000		(2016-2025)	Rumble strips	SHOPP
5	I-5, Start/End PM 31.1, North of Shasta Lake City - O'Brien SRRA	\$3,100,000		(2016-2025)	Upgrade sewage system	SHOPP
6	Route 5, Begin PM Var, End PM Var, In Shasta County at various locations on Interstate 5	\$2,300,000		(2016-2025)	Upgrade MBGR and possibly flatten some slopes	SHOPP
7	Route 299, Begin PM 7.6, End PM 18.3, 1.5 miles west of Crystal Creek Road to Buell Alley	\$20,410,000		(2016-2025)	Rehabilitate Roadway	SHOPP
8	Route 299, Begin PM 77.8, End PM 79.6, Near Burney	\$6,204,000		(2016-2025)	Rehabilitate Roadway	SHOPP
9	SR 299, Start PM 60/End PM 67.9, In Shasta County	\$6,263,000		(2016-2025)	Hatchet Mtn CAP M	SHOPP
10	Route 273 GAPS - SR 273, Start PM 3.8/End PM7.1; Start PM 11.0/End PM12.7	\$14,652,000		(2016-2025)	CAPM	SHOPP
11	Route 5, In Shasta County at various locations on Interstate 5, Relocate roadside facilities and install hardscaping in high exposure areas.	\$2,600,000		(2016-2025)	Relocate roadside facilities and install hardscaping in high exposure areas.	SHOPP
12	Route 299, Begin PM 41.5, End PM 55.2, Safety Device Paving and Pullouts	\$600,000		(2016-2025)	Safety Device Paving and Pullouts	SHOPP
13	SR 44, Start/End PM 34.7, Near the town of Shingletown - Shingletown SRRA	\$1,800,000		(2016-2025)	Upgrade sewage system	SHOPP
14	SR 299, Start/End PM 60.6, Hillcrest	\$4,200,000		(2016-2025)	Upgrade sewage system	SHOPP
15	I-5, Start/End PM 43.2, Lakehead	\$4,200,000		(2016-2025)	Upgrade sewage system	SHOPP
16	SR 273, Start/End PM 14.77, RR U/P	\$2,000,000		(2016-2025)	Vertical Clearance / Horizontal Clearance	SHOPP
17	I-5, Start/End PM 29.32, 06-0130R Turntable Bay Road OC	\$766,000		(2016-2025)	Rail Upgrade	SHOPP
18	SR 44, Start PM 65.4/End PM 71.4, Plum Valley Rehab	\$7,273,000		(2016-2025)	Plum Valley Rehab	SHOPP
19	Route 5, Begin PM R 5.1, End PM R 5.9, Anderson, Upgrade Landscaping - Highway Planting Restoration	\$1,800,000		(2016-2025)	Upgrade Landscaping - Highway Planting Restoration	SHOPP
20	Route 5, Begin PM R 18, End PM R 22.5, North Redding/Shasta Lake City, Freeway Maintenance Access Roads and Pullouts	\$600,000		(2016-2025)	Freeway Maintenance Access Roads and Pullouts	SHOPP
21	Route 5, Begin PM R 12.3, End PM R 12.6, I-5 in Redding, Extend NB South Bonneyview on ramp and SB off ramp	\$3,600,000		(2016-2025)	Ramps	SHOPP
22	Route 5, Begin PM R 16.1, End PM R 17.1, I-5 in Redding, Construct auxiliary lane on NB I-5 from Hilltop Drive OC to Lake Blvd.	\$3,900,000		(2016-2025)	Auxiliary lane	SHOPP
23	Route 44, Begin PM 1.4, End PM 1.9, Redding, Construct ramp auxiliary lane from EB Victor on-ramp to EB Shasta View off-ramp	\$2,000,000		(2016-2025)	Auxiliary lane	SHOPP
	Total Short Term Needs =	\$96,268,000				
24	Route 5, Begin PM R 13.8, End PM R 16.1, Central Redding Interchange, Highway Planting Restoration		\$1,280,000	(2026-2035)	Highway Planting Restoration	SHOPP
25	Route 44, Begin PM 15.43, End PM 15.43, Central Redding Interchange, Correct Vertical Clearance		\$10,241,000	(2026-2035)	Correct Vertical Clearance	SHOPP
26	Route 5, Begin PM R 21.2, End PM R 22, Pine Grove to Shasta Lake City, Highway Planting Restoration		\$1,280,000	(2026-2035)	Highway Planting Restoration	SHOPP
27	Route 5, Begin PM R 5.9, End PM R 11.9, North Anderson to South Redding, New Highway Planting		\$2,048,000	(2026-2035)	New Highway Planting	SHOPP
28	Route 44, Begin PM 1.5, End PM 3.9, Victor to Old Oregon Trail, New Highway Planting		\$1,920,000	(2026-2035)	New Highway Planting	SHOPP
29	Route 44, Begin PM 7, End PM 62, Drainage Restoration, Drainage Restoration		\$2,048,000	(2026-2035)	Drainage Restoration	SHOPP
30	Route 299, Begin PM 24.8, End PM 27.2, 299/5 interchange to Stillwater Bridge, New Highway Planting		\$2,048,000	(2026-2035)	New Highway Planting	SHOPP
31	Route 5, Begin PM VAR, End PM VAR, Various Locations, Rehabilitate Roadway		\$128,008,000	(2026-2035)	Rehabilitate Roadway	SHOPP
32	Route 44, Begin PM VAR, End PM VAR, Various Locations, Rehabilitate Roadway		\$89,606,000	(2026-2035)	Rehabilitate Roadway	SHOPP
33	Route 299, Begin PM VAR, End PM VAR, Various Locations, Rehabilitate Roadway		\$89,606,000	(2026-2035)	Rehabilitate Roadway	SHOPP
34	Route I-5, Postmile R 7.45 - R 7.67, Direction Southbound, .75 mile north of Ox Yoke Road		\$785,000	(2026-2035)	Sound wall for sound attenuation	SHOPP
35	Route I-5, Postmile R 8.06- R 8.99, Direction Southbound, 1.25 miles north of Ox Yoke Road		\$6,080,000	(2026-2035)	Sound wall for sound attenuation	SHOPP
36	Route I-5, Postmile R 8.48 - R 8.9, Direction Northbound, 1.75 miles north of Ox Yoke Road		\$941,000	(2026-2035)	Sound wall for sound attenuation	SHOPP
37	Route I-5, Postmile R 14.81- R 14.96, Direction Northbound, .5 mile south of Cypress Avenue interchange		\$561,000	(2026-2035)	Sound wall for sound attenuation	SHOPP
38	Route I-5, Postmile R 15.8 - R 16.0, Direction Northbound, .25 mile south of Hilltop overcrossing		\$768,000	(2026-2035)	Sound wall for sound attenuation	SHOPP
39	Route 5, Begin PM R 16.1, End PM R 18, Hilltop OC, New Highway Planting		\$1,280,000	(2026-2035)	New Highway Planting	SHOPP
40	Route 89, Begin PM 29.337, End PM 29.337, Lake Britton R/R UP, Improve clearances		\$3,840,000	(2026-2035)	Improve clearances	SHOPP
41	Route 89, Begin PM 42.8, End PM 42.8, Pondosa, Proposed Safety Roadside Rest Area from 2000 Master Plan		\$10,241,000	(2026-2035)	Proposed Safety Roadside Rest Area from 2000 Master Plan	SHOPP
42	Route 89, Begin PM VAR, End PM VAR, Various Locations, Rehabilitate Roadway		\$83,205,000	(2026-2035)	Rehabilitate Roadway	SHOPP
43	Route 273, Begin PM VAR, End PM VAR, Various Locations, Rehabilitate Roadway		\$38,403,000	(2026-2035)	Rehabilitate Roadway	SHOPP
44	Route 151, Begin PM VAR, End PM VAR, Various Locations, Rehabilitate Roadway		\$23,042,000	(2026-2035)	Rehabilitate Roadway	SHOPP
45	Route I-5, Postmile 1.43-1.69, Direction Northbound, .5 mile north of Gas Point interchange		\$768,000	(2026-2035)	Sound wall for sound attenuation	SHOPP
46	Route I-5, Postmile R 12.1-R 14.5, Direction Northbound, Just north of Churn Creek interchange		\$7,681,000	(2026-2035)	Sound wall for sound attenuation	SHOPP
47	Route I-5, Postmile R 13.95 - R 14.5, Direction Southbound, Near Hartnell Avenue overcrossing		\$1,664,000	(2026-2035)	Sound wall for sound attenuation	SHOPP

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48	Route 5, Begin PM 42, End PM 66.9, Sacramento River Canyon, Chain on Area Freeway Maintenance Access		\$4,096,000	(2026-2035)		SHOPP
49	Route 5, various locations in Canyon, Curve improvements at Sidehill Viaduct		\$25,602,000	(2026-2035)		SHOPP
50	Route 44, Begin PM L 0.8, End PM L 1.3, Redding, Extend #3 auxiliary lane through Sundial Bridge Drive		\$6,784,000	(2026-2035)		SHOPP
51	Route 44, Begin PM R 10.0, End PM R 13, Millville Horizontal and Vertical Alignment Improvements		\$11,265,000	(2026-2035)		SHOPP
52	Route 44, Begin PM R 21.4, End PM 32.1, Shingletown, Passing lanes		\$5,120,000	(2026-2035)		SHOPP
53	Route 273, Begin PM 12.68, End PM 12.68, South Bonneyview Road at 273, Grade separation		\$3,840,000	(2026-2035)		SHOPP
54	Route 5, Begin PM R 26.27, End PM R 27.46, Extend NB truck climbing lane		\$3,840,000	(2026-2035)		SHOPP
55	Route 5, Begin PM R 28.9, End PM R 26, Add Southbound Truck Climbing Lane		\$2,816,000	(2026-2035)		SHOPP
56	Route 5, Begin PM R 31.224, End PM R 32.48, Extend northbound truck climbing lane		\$4,480,000	(2026-2035)		SHOPP
57	Route 5, Begin PM R 31.968, End PM R 30.606, Extend southbound truck climbing lane		\$5,120,000	(2026-2035)		SHOPP
58	Route 5, Begin PM R 36.787, End PM R 34.202, Extend southbound truck climbing lane		\$8,321,000	(2026-2035)		SHOPP
59	Route 5, Begin PM R 37.3, End PM R 38.7, Extend northbound truck climbing lane		\$4,480,000	(2026-2035)		SHOPP
60	Route 5, Begin PM R 49.213, End PM R 49.754, Extend northbound truck climbing lane		\$1,920,000	(2026-2035)		SHOPP
61	Route 36, Begin PM 0.0, End PM 3.5, at various locations, Shoulder widenings and curve improvements		\$8,961,000	(2026-2035)	shoulder widening; curve improvements	SHOPP
62	Route 44, Begin PM 0.0, End PM 71.39, at various locations, Achieve concepts shoulders		\$25,602,000	(2026-2035)		SHOPP
63	Route 44, Begin PM R 14.8, End PM R 15.9, Passing lanes		\$4,480,000	(2026-2035)		SHOPP
64	Route 44, Begin PM 52.7, End PM 53.3, Passing lane		\$1,920,000	(2026-2035)		SHOPP
65	Route 44, Begin PM 65.2, End PM 66.2, Passing lane		\$3,840,000	(2026-2035)		SHOPP
66	Route 89 various locations along route, establish eight-foot (or greater) treated shoulders		\$35,842,000	(2026-2035)		SHOPP
67	Route 89, Begin PM 21.719, End PM 21.719, SR 89/SR 299 Intersection, signalize intersection (conventional signal)		\$1,920,000	(2026-2035)		SHOPP
68	Route 89, Begin PM 25.3, End PM 31.7, Near Britton Bridge - Locations TBD, Add northbound and southbound passing lanes		\$4,480,000	(2026-2035)		SHOPP
69	Route 273, Begin PM 15.92, End PM 16.83, Cypress Avenue to Market Street/Eureka Way, open road linkages through the Promenade (TBD)		\$9,601,000	(2026-2035)		SHOPP
70	Route 273, Begin PM 15.92, End PM 16.83, Cypress Avenue to Market Street/Eureka Way, Implement adaptive signal control technology		\$3,200,000	(2026-2035)		SHOPP
71	Route 299, Route PM 0.0, End PM 24.09, various locations, Achieve concept shoulders		\$6,400,000	(2026-2035)		SHOPP
72	Route 299, Begin PM 20.5, End PM 21.7, in Old Shasta, Construct two-way left turn lane		\$1,536,000	(2026-2035)		SHOPP
73	Route 299, Begin PM 27.9, End PM 32, Bella Vista, Two-Way Left Turn Lane		\$5,120,000	(2026-2035)		SHOPP
74	Route 299, Begin PM 37.5, End PM 38.5, West of Javelina Road, Eastbound and westbound passing lanes		\$4,480,000	(2026-2035)		SHOPP
75	Route 299, Begin PM 41, End PM 57, Near Diddy Wells, Round Mountain and Montgomery Creek, Turnouts or Truck Climbing Lanes along steep grades		\$3,840,000	(2026-2035)		SHOPP
76	Route 299, Begin PM R 51.51, End PM 57.219, Near Dubois Road and Woodhill Drive, Extend Passing Lanes		\$1,920,000	(2026-2035)		SHOPP
77	Route 299, Begin PM 53, End PM 59, Round Mountain and Montgomery Creek, Traffic Calming		\$3,200,000	(2026-2035)		SHOPP
78	Route 299, Begin PM 80.09, End PM 99.36, Pit 1 Grade and Rocky Ledge, Shoulder and Lane Widening		\$21,761,000	(2026-2035)		SHOPP
79	Route 299, Begin PM 88.4, End PM 90.4, Pit 1 Grade, Turnouts or Truck Climbing Lanes		\$6,400,000	(2026-2035)		SHOPP
80	Route 5, Begin PM R 14.5, End PM R 16.2, I-5/44 Interchange, Reconfigure Interchange: Direct Connector Flyover Ramp		\$65,284,000	(2026-2035)	reconfigure interchange	SHOPP
Total Long Term Fundable Needs =			\$328,085,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$96,268,000	\$814,815,000	\$911,083,000
Recap of Expected/Estimated/Unknown Resources			
State Highway Operations and Protection Program (SHOPP) =	\$96,268,000	\$360,985,000	\$457,253,000
Total Funding Reasonably Available =	\$96,268,000	\$360,985,000	\$457,253,000
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$(453,830,000)	\$(453,830,000)

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

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Figure 32 - Location of Constrained Operations Projects

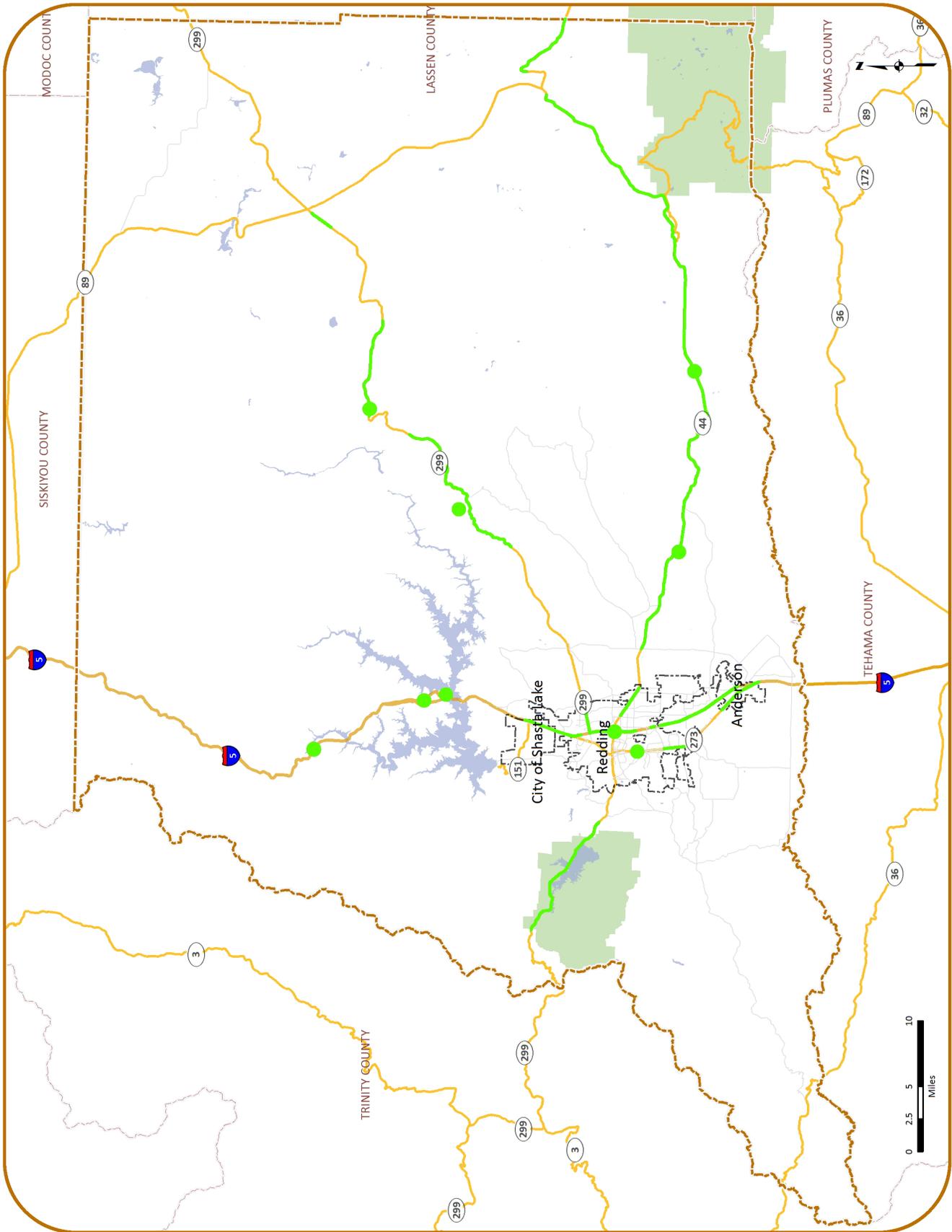


Table 25 - Summary of Projects: Regional Capacity

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	Route 5, Begin PM R 9.2, End PM, R 11.7, .6 mile south of Knighton Road Overcrossing to 0.4 mile south of Churn Creek Road Overcrossing, Redding to Anderson 6-Lane Phase 1	\$13,108,000		2017 (construction)	add capacity, fills a gap	STIP
Total Short Term Needs =		\$13,108,000				
2	Route 5, Begin PM R 3.8, End PM R 9.7 0.2 mile south of North Street to Knighton Road Overcrossing, Redding to Anderson 6-Lane Phase 2		\$34,367,000	2016 (project development)		
3	Route 5, Deschutes Road to south of North Street, Redding to Anderson 6-Lane Phase 3		\$54,590,000	(2026-2035)	add capacity, fills a gap	STIP/ Other
4	Route 5, Begin SB PM R 15.4, End SB PM R 18.5, Begin NB PM 17.5, End NB PM 18.5, 0.2 mile north of Route 5/299 separation to N Redding Interchange, Expand freeway to six lanes		\$43,894,000	(2026-2035)	add capacity, fills a gap	Local/RIP/STIP
5	Route 5, Begin SB PM R 15.4, End SB PM R 18.5, Begin NB PM 17.5, End NB PM 18.5, 0.2 mile north of Route 5/299 separation to N Redding Interchange, Expand freeway to six lanes		\$43,894,000	(2026-2035)	add capacity	STIP
6	Route 5, Begin PM R 22.1, End PM R 27.46, SR 151 to Mtn Gate Overcrossing, Expand freeway to six lanes		\$29,263,000	(2026-2035)	add capacity	STIP
6	Route 44, Begin PM 2.6/, End PM 7, Highway 44 - Stillwater Project: Airport Road to Deschutes Road. Expand facility from 2E to 4F.		\$81,925,000	(2026-2035)	add capacity	unknown
Total Long Term Fundable Needs =			\$34,367,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$13,108,000	\$244,039,000	\$257,147,000
Recap of Expected/Estimated/Unknown Resources			
State Transportation Improvement Program (STIP) =	\$13,108,000	\$34,367,000	\$47,475,000
Total Funding Reasonably Available =	\$13,108,000	\$34,367,000	\$47,475,000
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$(209,672,000)	\$(209,672,000)

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

Table 26 - Summary of Projects: Shasta County Capacity

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	Gas Point Road from New N-S to Rhonda - Widen to 4 lanes	\$4,789,000		(2021-2025)	Capacity Increase	Local/Other
Total Short Term Needs =		\$4,789,000				
2	Rhonda Road Gas Point - I-5 Main New realigned 3 lane road		\$8,799,000	(2026-2035)	Capacity Increase	Local/Other
3	New N-S Road - First St to New E-W Construct to 3 lanes		\$6,001,000	(2026-2035)	Capacity Increase	Local/Other
4	New E-W Road -New N-S to Rhonda Construct 3 lane road		\$3,017,000	(2026-2035)	Capacity Increase	Local/Other
5	Churn Ck Rd, Hartmeyer to Huntington, Widen, Realign		\$4,096,000	(2026-2035)	Capacity Increase	Local/Other
6	Deschutes Road Widen to 3-Lanes, Old 44 Drive to Boyle Road		\$3,603,000	(2026-2035)	Capacity Increase	Local/Other
7	First Street Widen from 2 to 5 lanes, N/S Arterial to Overcrossing		\$720,000	(2026-2035)	Capacity Increase	Local/Other
8	New N-S Road - New E-W to Rhonda		\$16,330,000	(2026-2035)	Capacity Increase	Unfunded or Developer
9	Deschutes Road Widen to 3-Lanes, Palo Cedro to Dersch Road		\$6,400,000	(2026-2035)	Capacity/Safety	Unfunded or Developer
10	Dry Creek Road Shoulder Widening, Deschutes Rd to Bear Mtn Rd		\$5,440,000	(2026-2035)	Capacity Increase	Unfunded or Developer
11	Oasis Road Widen to 4-Lanes, Randolph to Old Oasis		\$1,216,000	(2026-2035)	Capacity Increase	Unfunded or Developer
12	Black Ranch Road Extension		\$3,008,000	(2026-2035)	New Facility	Unfunded or Developer
13	Cottonwood - Front, Magnolia, Pine and Chestnut St Roundabouts		\$1,123,000	(2026-2035)	Capacity Increase	Unfunded or Developer
14	Knighton Road West		\$37,122,000	(2026-2035)	New Facility	Unfunded or Developer
15	Intermountain Road, SR 299 to Bear Mtn Road		\$9,076,000	(2026-2035)	New Facility	Unfunded or Developer
16	East Stillwater Way, Shoulder Widen and Extend to Bear Mtn Road		\$6,477,000	(2026-2035)	New Facility	Unfunded or Developer
Total Long Term Fundable Needs =			\$26,236,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$4,789,000	\$112,428,000	\$117,217,000
Recap of Expected/Estimated/Unknown Resources			
Local/Other =	\$4,789,000	\$26,236,000	\$31,025,000
Total Funding Reasonably Available =	\$4,789,000	\$26,236,000	\$31,025,000
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$(86,192,000)	\$(86,192,000)

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

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Table 27 - Summary of Projects: Redding Capacity

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	Placer Street Widening - Airpark Drive to Buenaventura Blvd	\$1,800,000		(2016-2025)	Capacity Increase	Local/Other
2	Placer Street Widening - Buenaventura Blvd to Boston Ave	\$2,000,000		(2016-2025)	Capacity Increase	Local/Other
3	Quartz Hill Road Widening - Snow Lane to Top of the Hill	\$1,600,000		(2016-2025)	Capacity Increase	Local/Other
4	Hilltop Drive Widening - Lake Boulevard to I-5	\$1,400,000		(2016-2025)	Capacity Increase	Local/Other
5	Churn Creek Road Widening - Browning St. to Boulder Creek	\$3,468,000		(2016-2025)	Capacity Increase	Local/Other
6	Old Alturas Road Widening - Victor Avenue to Shasta View Drive	\$6,430,000		(2026-2035)	Capacity Increase	Local/Other
7	Victor Avenue Widening - Hartnell Avenue to E. Cypress Avenue	\$1,993,000		(2026-2035)	Capacity Increase	Local/Other
8	Oasis Road Widening - Northbound I-5 Ramps to Gold Hills Drive	\$11,608,800		(2026-2035)	Interchange	Local/Other
9	Twin View Road Realignment - North and South of Oasis Road	\$6,483,064		(2026-2035)	Capacity Increase	Local/Other
	Total Short Term Needs =	\$36,782,864				
10	Railroad Avenue Widening (including class II bike lanes) - Sheridan Street to Grandview Avenue		\$2,308,000	(2026-2035)	Capacity Increase	Local/Other
11	Victor Avenue Widening - E.Cypress Avenue to Mistletoe Lane		\$5,472,000	(2026-2035)	Capacity Increase	Local/Other
12	Victor Avenue Widening - SR44 to Old Alturas Road		\$3,584,000	(2026-2035)	Capacity Increase	Local/Other
13	Browning Street Reconfigure to 4 Lane - Hilltop Drive to Old Alturas		\$5,120,000	(2026-2035)	Capacity Increase	Local/Other
14	Shasta View Drive Widening - Atrium Way to Old Alturas		\$512,000	(2026-2035)	Capacity Increase	Local/Other
15	Victor Avenue Widening - Vega Street to Hartnell		\$6,080,000	(2026-2035)	Capacity Increase	Unfunded or Developer
16	Bechelli Lane Widening- 3rd Street to Loma Vista		\$2,061,000	(2026-2035)	Capacity Increase	Unfunded or Developer
17	Churn Creek Rd, Rancho Rd, and Victor Avenue Roundabout		\$3,817,000	(2026-2035)	Capacity Increase	Unfunded or Developer
18	Hartnell Avenue Widening - Victor Avenue to Alta Mesa Drive		\$6,966,000	(2026-2035)	Capacity Increase	Unfunded or Developer
19	Churn Creek Road Widening - Boulder Creek to SR 299E		\$3,994,000	(2026-2035)	Capacity Increase	Unfunded or Developer
20	Hartnell Avenue Widening - Alta Mesa to Shasta View		\$2,432,000	(2026-2035)	Widening	Unfunded or Developer
21	Oasis Road Widening - Randolph Road to Old Oasis Road		\$4,480,000	(2026-2035)	Capacity Increase	Unfunded or Developer
22	Cascade Blvd Realignment- North and South of Oasis Road		\$11,154,000	(2026-2035)	Capacity Increase	Unfunded or Developer
23	Caterpillar Road - George Drive to SR273 Widen Roadway and Signal		\$2,176,000	(2026-2035)	Capacity Increase	Unfunded or Developer
24	Shasta View Drive Extension - 2 Lane Widening - Collyer Drive to Manzanoaks Drive		\$7,681,000	(2026-2035)	New Facility	Unfunded or Developer
25	Quartz Hill Road Widening - Top of Hill to City Limits		\$5,376,000	(2026-2035)	Capacity Increase	Unfunded or Developer
26	Shasta View Drive Widening - College View to Inspiration Place		\$3,200,000	(2026-2035)	Capacity Increase	Unfunded or Developer
27	Airport Road Widening - SR 44 to Rancho Rd.		\$7,835,000	(2026-2035)	Capacity Increase	Unfunded or Developer
28	Cypress Ave Connection - Victor Avenue to Shasta View Drive		\$21,761,000	(2026-2035)	New Facility	Unfunded or Developer
29	Hilltop Drive Extension - Lake Boulevard to Twin View		\$1,280,000	(2026-2035)	New Facility	Unfunded or Developer
30	Palacio Drive Connection - Churn Creek to Cornell Place		\$10,881,000	(2026-2035)	New Facility	Unfunded or Developer
31	Shasta View Drive Widening - Hartnell Avenue to Goodwater Drive		\$7,449,000	(2026-2035)	Capacity Increase	Unfunded or Developer
32	Airport Road Widening - Sacramento River to Rancho Road		\$44,803,000	(2026-2035)	Capacity Increase	Unfunded or Developer
33	Buenaventura Blvd Reconfigure to 4 lane - Summit Drive to Railroad Avenue		\$1,920,000	(2026-2035)	Capacity Increase	Unfunded or Developer
34	Buenaventura Blvd Widening - Starlight Boulevard to Placer Road		\$1,920,000	(2026-2035)	Capacity Increase	Unfunded or Developer
35	Court Street Widening - 11th Street to Riverside Drive		\$640,000	(2026-2035)	Capacity Increase	Unfunded or Developer
36	Hartnell Avenue at Airport Road Widening and Realignment		\$10,145,000	(2026-2035)	Capacity Increase	Unfunded or Developer
37	Oak Mesa Lane Extension - Tarmac Road to Candlewood Drive		\$1,441,000	(2026-2035)	New Facility	Unfunded or Developer
38	Oasis Road Widening - Gold Hills Drive to Shasta View Drive		\$2,560,000	(2026-2035)	Capacity Increase	Unfunded or Developer
39	Old Alturas Road Widening - Shasta View Drive to City Limits		\$5,869,000	(2026-2035)	Capacity Increase	Unfunded or Developer
40	Old Oregon Trail Widening - Old Highway 44 to Viking Way		\$5,120,000	(2026-2035)	Capacity Increase	Unfunded or Developer
41	Parkview Ave Widening - ACID Canal to Park Marina		\$1,184,000	(2026-2035)	Capacity Increase	Unfunded or Developer
42	Rancho Road Widening - Goodwater to Airport Road		\$8,641,000	(2026-2035)	Capacity Increase	Unfunded or Developer
43	Shasta View Drive Extension - Manzanoaks Drive to Oasis Road		\$5,120,000	(2026-2035)	New Facility	Unfunded or Developer
44	Shasta View Drive Extension - Rancho Road to Airport Road		\$6,400,000	(2026-2035)	New Facility	Unfunded or Developer
45	Stillwater Business Park Improvements - Phase 3		\$6,400,000	(2026-2035)	New Facility	Unfunded or Developer
46	Tarmac Road Extension to Old Oregon Trail		\$7,647,000	(2026-2035)	New Facility	Unfunded or Developer
47	Westside Road Frontage Extension - Glengary Drive to Clear Creek Road		\$1,669,000	(2026-2035)	New Facility	Unfunded or Developer
48	Beltline Road Extension - Oasis Rd to Ashby Rd		\$6,048,000	(2026-2035)	New Facility	Unfunded or Developer
49	Buenaventura Blvd Extension - Eureka Way to Keswick Dam Road		\$12,801,000	(2026-2035)	New Facility	Unfunded or Developer
50	Cedars Road Extension - El Reno Lane to Buenaventura Boulevard		\$1,152,000	(2026-2035)	New Facility	Unfunded or Developer
51	Creekside Drive Extension - Sacramento Drive to South Bonnyview Road		\$1,280,000	(2026-2035)	New Facility	Unfunded or Developer
52	Cypress Avenue Reliever Project - Industrial Street Extension Over crossing of I-5		\$7,345,000	(2026-2035)	Capacity Increase	Unfunded or Developer
53	Eastside Road Extension - Girvan Road to Southern City Limits		\$7,232,000	(2026-2035)	New Facility	Unfunded or Developer
54	George Drive Extension - North Terminus to Oasis Road		\$1,280,000	(2026-2035)	New Facility	Unfunded or Developer
55	Kenyon Drive Extension - West Terminus to Placer Road		\$12,801,000	(2026-2035)	New Facility	Unfunded or Developer
56	Loma Vista Drive Extension - Churn Creek Road to Victor Avenue		\$7,681,000	(2026-2035)	New Facility	Unfunded or Developer
57	Palacio Drive Extension - Shasta View Drive to Old Oregon Trail		\$4,480,000	(2026-2035)	New Facility	Unfunded or Developer
58	S. Bonnyview Road @ SR273 - Grade Separation		\$38,403,000	(2026-2035)	Intersection	Unfunded or Developer

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59	Santa Rosa Avenue Extension - Quartz Hill Road to Lake Boulevard		\$2,560,000	(2026-2035)	New Facility	Unfunded or Developer
60	Shasta View Drive Extension - 4 Lane Widening - Collyer Drive to Manzanoaks Drive		\$8,961,000	(2026-2035)	Capacity Increase	Unfunded or Developer
61	Shasta View Drive Extension - College View Drive to Collyer Drive - SR299 OC		\$12,801,000	(2026-2035)	New Facility	Unfunded or Developer
62	Shasta View Drive Extension - Oasis Road to North City Limits		\$5,120,000	(2026-2035)	New Facility	Unfunded or Developer
63	South Street Railroad Crossing- Grade Separation		\$12,097,000	(2026-2035)	Intersection	Unfunded or Developer
Total Long Term Fundable Needs =			\$16,996,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$36,782,864	\$379,140,000	\$415,922,864
Recap of Expected/Estimated/Unknown Resources			
Local/Other =	\$36,782,864	\$16,996,000	\$53,778,864
Total Funding Reasonably Available =	\$36,782,864	\$16,996,000	\$53,778,864
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$(362,144,000)	\$(362,144,000)

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

Table 28 - Summary of Projects: Anderson Capacity

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	Gateway Drive - Balls Ferry to Deschutes - construct 2 lane road	\$6,500,000		(2016-2025)	New Facility	Local/Other
Total Short Term Fundable =		\$6,500,000				
2	Auto Mall - Extend to North Street - Extension		\$4,864,000	(2026-2035)	Capacity Increase	Local/Other
3	McMurray Drive - North of Ganyon Drive - Widening		\$640,000	(2026-2035)	Capacity Increase	Unfunded or Developer
4	Gateway Drive - From Balls Ferry South - Widening		\$1,528,000	(2026-2035)	New Facility	Unfunded or Developer
5	East Street - North of Willow Glen Dr. - Extension		\$2,128,000	(2026-2035)	New Facility	Unfunded or Developer
6	Pleasant Hills SR 273 Vineyards - construct 2 lane road extension		\$4,255,000	(2026-2035)	New Facility	Unfunded or Developer
7	Rhonda Road - Factory Outlets Drive to Pleasant Hills - Intersection Reconstruction		\$2,927,000	(2026-2035)	New Facility	Unfunded or Developer
8	Anderson Hills Parkway -W of Pleasant Hills - Construct 4 lane road		\$6,375,000	(2026-2035)	New Facility	Unfunded or Developer
9	Anderson Hills Parkway Pleasant to Rhonda - Construct 4 lane road		\$3,840,000	(2026-2035)	New Facility	Unfunded or Developer
10	Anderson Hills Parkway - Rhonda to Locust - Construct 4 lane road		\$3,404,000	(2026-2035)	New Facility	Unfunded or Developer
11	Emily Drive - Widening		\$945,000	(2026-2035)	Capacity Increase	Unfunded or Developer
12	Ox Yoke Rd. - SR 273 to Riverside Av - Widening to 5 lanes		\$2,560,000	(2026-2035)	Capacity Increase	Unfunded or Developer
13	Riverside Avenue - Ox Yoke to North St. - Widening to 5 lanes		\$8,961,000	(2026-2035)	Capacity Increase	Unfunded or Developer
14	Balls Ferry Rd. - From Stingy Lane to the City Limits - Widening		\$1,528,000	(2026-2035)	Capacity Increase	Unfunded or Developer
15	South Street - SR 273 west to City Limits - Widening		\$4,800,000	(2026-2035)	Capacity Increase	Unfunded or Developer
16	Stingy Lane - North St. to Balls Ferry - Widening		\$17,281,000	(2026-2035)	Capacity Increase	Unfunded or Developer
17	Gateway Drive - From Existing Improvements to Deschutes - Widen		\$7,196,000	(2026-2035)	New Facility	Unfunded or Developer
18	Fairgrounds Drive - 1st St. to 3rd St. -Widening		\$1,408,000	(2026-2035)	Capacity Increase	Unfunded or Developer
19	Third Street - SR 273 to Fairgrounds Dr. - Widening		\$2,304,000	(2026-2035)	Capacity Increase	Unfunded or Developer
20	South County Extension - Ronda Rd to Anderson Hills - Extension		\$7,040,000	(2026-2035)	New Facility	Unfunded or Developer
Total Long Term Fundable Needs =			\$4,864,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$6,500,000	\$83,984,000	\$90,484,000
Recap of Expected/Estimated/Unknown Resources			
Local/Other =	\$6,500,000	\$4,864,000	\$11,364,000
Total Funding Reasonably Available =	\$6,500,000	\$4,864,000	\$11,364,000
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$(79,120,000)	\$(79,120,000)

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

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Table 29 - Summary of Projects: City of Shasta Lake Capacity and Safety

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
NO SHORT RANGE PROJECTS						
Total Short Term Needs =		\$-				
1	Cascade Boulevard Reconstruction including bike/ped		\$6,400,000	(2016-2025)	Capacity and Safety	Unfunded
2	North/South Road between Wonderland Boulevard and Cascade Boulevard		\$5,120,000	(2026-2035)	New Facility	Unfunded or Developer
3	Ashby Rd. widening, sidewalks, separated bike(Class 1) - SR 151 to Pine Grove Ave.		\$8,961,000	(2026-2035)	Capacity Increase and Safety	Unfunded or Developer
4	Pine Grove Reconstruction		\$5,120,000	(2026-2035)	Capacity and Safety	Unfunded
5	Shasta Gateway Dr. Extension to Cascade Blvd.		\$14,337,000	(2026-2035)	New Facility	Unfunded or Developer
6	Cabello Extension - Vallecito to Pine Grove Ave.		\$2,592,000	(2026-2035)	New Facility	Unfunded or Developer
7	Pine Grove Avenue Extension to Akrich		\$5,760,000	(2026-2035)	New Facility	Unfunded or Developer
8	Reconstruct Lake Blvd. N/O SR 151		\$3,840,000	(2026-2035)	Capacity and Safety	Unfunded or Developer (see BOR,BLM,NFS)
9	Cascade Blvd Realignment, SR 151 N of Trinity to Arrowhead(South City Limit) D/N include Pine Grove to creek)		\$3,392,000	(2026-2035)	Capacity Increase	Unfunded or Developer
Total Long Term Fundable Needs =			\$6,400,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$-	\$55,522,000	\$55,522,000
Recap of Expected/Estimated/Unknown Resources			
Local/Other =	\$-	\$3,200,000	\$3,200,000
Highway Safety Improvement Program (HSIP) =	\$-	\$ 3,200,000	\$3,200,000
Total Funding Reasonably Available =	\$-	\$6,400,000	\$6,400,000
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$(49,122,000)	\$(49,122,000)

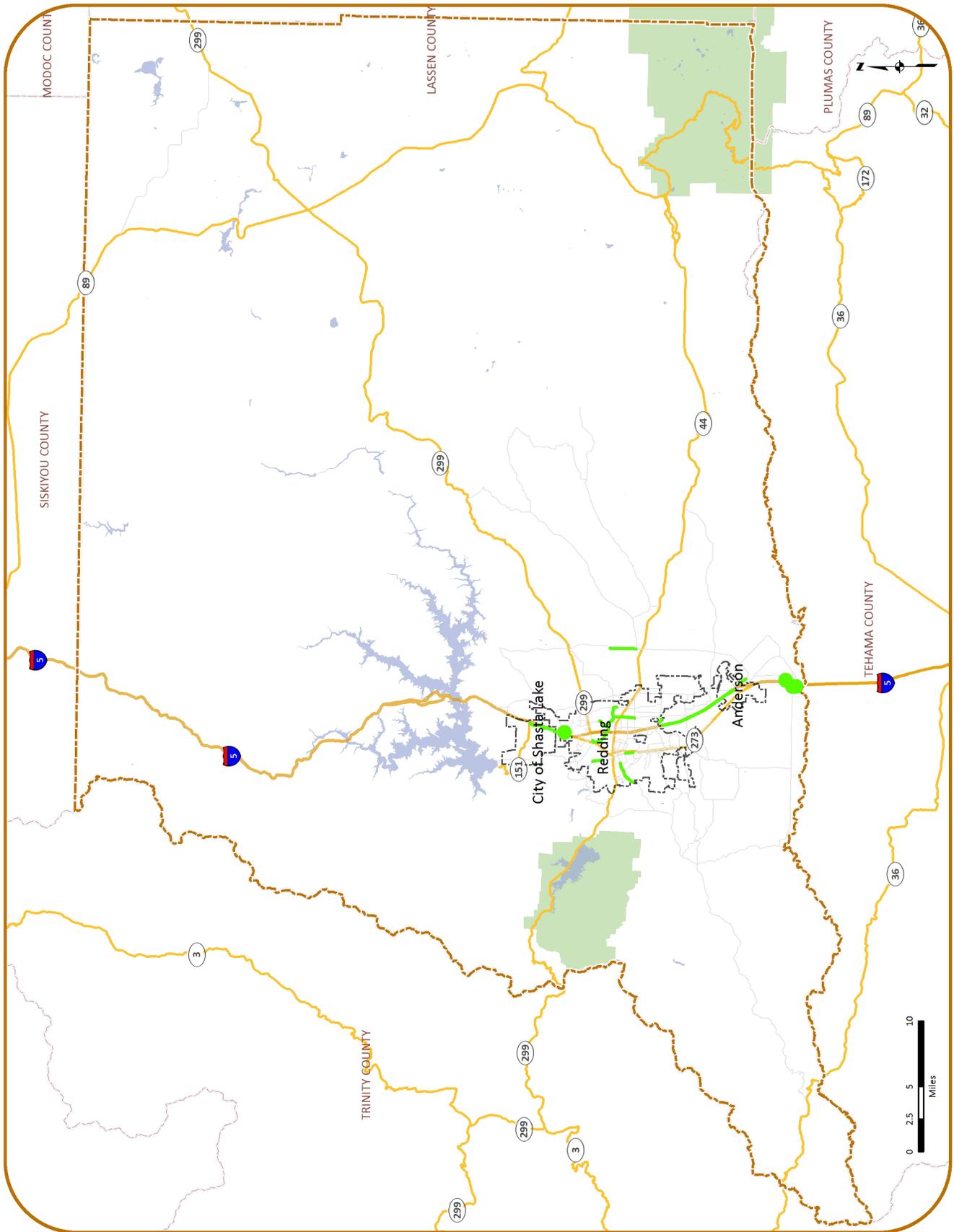
Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

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Figure 33 - Location of Constrained Capacity Projects



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Table 30 - Summary of Projects: Shasta County Interchanges

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	FUNDABLE PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	Route 44, Postmile 5.8, Stillwater Road - New interchange	\$22,000,000		(2016-2025)	Interchange	SHOPP/Local/Other
	Total Short Term Needs =	\$22,000,000				
2	I-5 Main St Interchange Exit 665 - Connect to Rhonda, add roundabouts		\$21,955,000	(2026-2035)	Interchange	SHOPP/Local/Other
3	Reconfigure Knighton Road Over-Crossing at Interchange Exit 673		\$51,627,000	(2026-2035)	Interchange	Unfunded or Developer
4	I-5 Gas Point Interchange Improvements exit 664		\$27,463,000	(2026-2035)	Interchange	Unfunded or Developer
5	Improve SR 299 Old Oregon Trail Interchange - Exit 143		\$3,200,000	(2026-2035)	Interchange	Unfunded or Developer
	Total Long Term Fundable Needs =		\$21,955,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$22,000,000	\$104,245,000	\$126,245,000
Recap of Expected/Estimated/Unknown Resources			
Local/Other =	\$9,400,000	10,977,500	\$20,377,500
State Highway Operations and Protection Program (SHOPP) =	\$9,400,000	10,977,500	\$20,377,500
High Priority Projects (HPP) =	\$3,200,000		\$3,200,000
Total Funding Reasonably Available =	\$22,000,000	\$21,955,000	\$43,955,000
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$(82,290,000)	\$(82,290,000)

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

Table 31 - Summary of Projects: Redding Interchanges

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	Signal: SR44 and Shasta View Dr (WB Ramp)	\$400,000		(2016-2025)	Intersection	Developer
	Total Short Term Needs =	\$400,000				
2	Hilltop Drive Overcrossing - over I-5, Build second structure to the north		\$6,759,000	(2026-2035)	Capacity Increase	TIF
3	Oasis Road & I-5 Interchange Exit 682 - Reconstruction and Widening		\$26,498,000	(2026-2035)	Interchange	NRTBD/Developer
4	Route 299, Postmile 25.35, Exit #141, Churn Creek Interchange		\$3,840,000	(2026-2035)	Interchange	Future Need
5	Route I-5, Postmile 17.32, Exit #680, SR 299E Interchange		\$3,840,000	(2026-2035)	Interchange	Future Need
6	Route I-5, Postmile 18.48, State Route 273/I-5 Interchange		\$15,361,000	(2026-2035)	Interchange	Unfunded or Developer
7	South Bonnyview & I-5 Interchange Exit 675 - Improvements		\$12,801,000	(2026-2035)	Interchange	Unfunded or Developer
8	Twin View Blvd & I-5 Interchange Exit 681 - Improvements		\$5,120,000	(2026-2035)	Interchange	Unfunded or Developer
9	Airport Road & SR44 Interchange Exit 5 - Improvements		\$19,201,000	(2026-2035)	Interchange	Unfunded or Developer
10	Cypress Ave and Bechelli Lane to Industrial Street & I-5 Interchange Exit 677 - Reconstruction		\$16,677,000	(2026-2035)	Interchange	Unfunded or Developer
	Total Long Term Fundable Needs =		\$33,257,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$400,000	\$110,097,000	\$110,497,000
Recap of Expected/Estimated/Unknown Resources			
Local/Other =	\$200,000	\$16,628,500	\$16,828,500
State Highway Operations and Protection Program (SHOPP) =	\$200,000	\$16,628,500	\$16,828,500
Total Funding Reasonably Available =	\$400,000	\$33,257,000	\$33,657,000
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$(76,840,000)	\$(76,840,000)

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

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Table 32 - Summary of Projects: Anderson Interchanges

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
NO SHORT RANGE PROJECTS						
Total Short Term Fundable =		\$-				
1	Reconfigure I-5 Riverside Interchange, Postmile 6.74, Exit #670		\$22,017,000	(2026-2035)	Interchange	Safety, TIF, SHOPP
2	Reconfigure I-5 Central Anderson Interchange (Balls Ferry/North Street) Postmile 5.64, Exit #668		\$3,968,000	(2026-2035)	Interchange	Unfunded or Developer
3	Deschutes/I-5 Interchange phase 2		\$13,441,000	(2026-2035)	Interchange	Unfunded or Developer
Total Long Term Fundable Needs =			\$22,017,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$-	\$39,426,000	\$39,426,000
Recap of Expected/Estimated/Unknown Resources			
Local/Other =	\$-	\$11,008,500	\$11,008,500
State Highway Operations and Protection Program (SHOPP) =	\$-	\$11,008,500	\$11,008,500
Total Funding Reasonably Available =	\$-	\$22,017,000	\$22,017,000
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$(17,409,000)	\$(17,409,000)
Note 1 : Green highlighted projects above can be funded in the constrained funding analysis			

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

Table 33 - Summary of Projects: City of Shasta Lake Interchanges

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
NO SHORT RANGE PROJECTS						
Total Short Term Needs =		\$-				
1	Improve Mountain Gate Interchange Exit 687		\$2,560,000	(2026-2035)	Interchange	Unfunded or Developer
2	Reconfigure Pine Grove Interchange East Exit 684		\$4,960,000	(2026-2035)	Interchange	Unfunded or Developer
3	Improve Shasta Dam Blvd Interchange Exit 685		\$5,120,000	(2026-2035)	Interchange	Unfunded or Developer
Total Long Term Fundable Needs =			\$-			

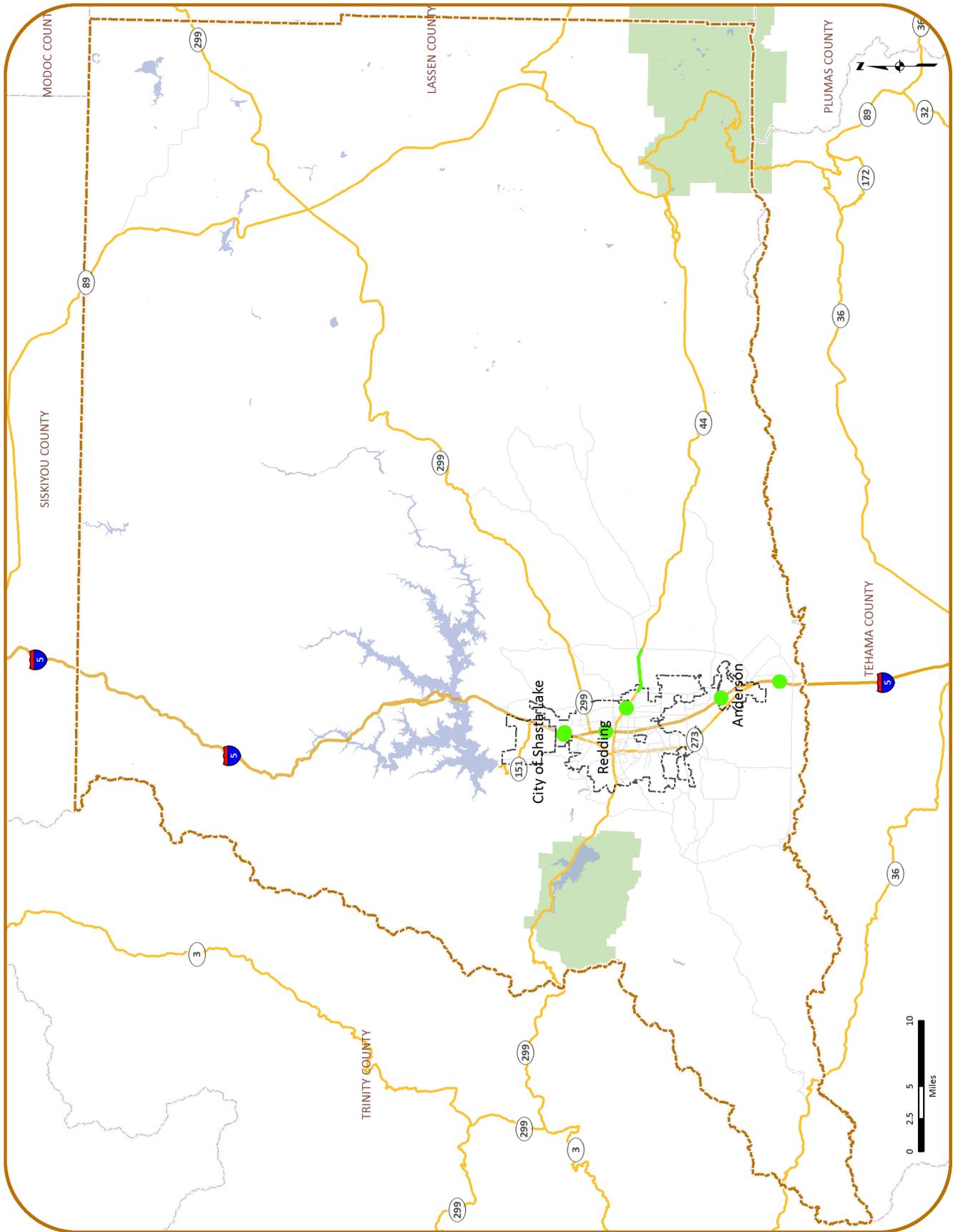
DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$-	\$12,640,000	\$12,640,000
Recap of Expected/Estimated/Unknown Resources			
Local/Other =	-	\$-	\$-
State Highway Operations and Protection Program (SHOPP) =	-	-	\$-
Total Funding Reasonably Available =	\$-	\$-	\$-
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$(12,640,000)	\$(12,640,000)
Note 1 : Green highlighted projects above can be funded in the constrained funding analysis			

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

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Figure 34 - Location of Constrained Interchange Projects



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Table 34 - Summary of Projects: Shasta County Safety

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	FUNDABLE PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	Olinda Road Shoulder Widening, Sammy Lane to Red Leaf Lane	\$1,100,000		(2016-2025)	Safety	HSIP/Local/Other
2	Hawthorne Ave Shoulder Widening, Happy Valley Rd to Dixieland Lane	\$750,000		(2016-2025)	Safety	HSIP/Local/Other
3	Deschutes Road Shoulder Widening, Brundage Rd. to Balls Ferry Rd.	\$2,000,000		(2016-2025)	Safety	HSIP/Local/Other
4	Canyon Road Bike Lanes, Valley View Rd to China Gulch	\$600,000		(2016-2025)	Safety	HSIP/Local/Other/ATP
5	Canyon Road Bike Lanes, SR 273 to Valley View Rd	\$650,000		(2016-2025)	Safety	HSIP/Local/Other/ATP
6	Lake Boulevard Roundabout/Signal at Pine Grove Avenue	\$500,000		(2016-2025)	Intersection	HSIP/Local/Other
7	Happy Valley Road Shoulder Widening and Realign, Palm Avenue to Warwick St	\$1,875,000		(2016-2025)	Safety	HSIP/Local/Other
8	Placer Road, Shoulder Widening and Realign, Muletown Rd to Leaning Pine Rd	\$650,000		(2016-2025)	Safety	HSIP/Local/Other
9	Churn Creek Road, Shoulder Widening from Rancho to Knighton	\$1,500,000		(2016-2025)	Safety	HSIP/Local/Other
10	4th Street Median Lane, Main Street to Balls Ferry Road	\$1,500,000		(2016-2025)	Capacity/Safety	HSIP/Local/Other
11	Bear Mountain Road -	\$1,500,000		(2016-2025)	Safety	HSIP/Local/Other
12	Old Alturas Road, Shoulder Widening and Realign, Old Oregon Tr to Stillwater Ck	\$490,000		(2016-2025)	Safety	HSIP/Local/Other
13	Old Alturas/Boyle Roads, Shoulder Widening, Stillwater Ck to Deschutes Rd	\$1,500,000		(2016-2025)	Safety	HSIP/Local/Other
14	Placer Road at Swasey Drive, Roundabout	\$500,000		(2016-2025)	Safety	Unfunded or Developer
Total Short Term Needs =		\$15,115,000				
15	Canyon Road at China Gulch Drive Roundabout/Signal		\$640,000	(2026-2035)	Intersection	HSIP/Local/Other
16	Old Oregon Trail at Old Alturas Roundabout/Signal		\$640,000	(2026-2035)	Intersection	HSIP/Local/Other
17	Churn Creek Road, Shoulder Widening from Knighton to Airport		\$1,920,000	(2026-2035)	Safety	HSIP/Local/Other
18	Clear Creek Road Shoulder Widening, 273 to Honey Bee		\$1,920,000	(2026-2035)	Safety	HSIP/Local/Other
19	Old 44 Drive Shoulder Widening, COR to Deschutes Road		\$1,920,000	(2026-2035)	Safety	HSIP/Local/Other
20	Old 44 Drive Shoulder Widening and Realignment, Silver Bridge Rd to Oak Run Rd		\$1,920,000	(2026-2035)	Safety	HSIP/Local/Other
21	Swasey Drive Shoulder Widening, SH 299 to Placer		\$3,955,000	(2026-2035)	Safety	HSIP/Local/Other
22	Lower Springs Road Shoulder Widening, SH 299 to Swasey Drive		\$1,920,000	(2026-2035)	Safety	HSIP/Local/Other
23	Deschutes Road at Boyle and Old Deschutes Rd Roundabout/Signal		\$640,000	(2026-2035)	Intersection	HSIP/Local/Other
24	Cottonwood - Fourth Street and Locust Street Roundabout/Signal		\$640,000	(2026-2035)	Intersection	HSIP/Local/Other
25	Quartz Hill and Keswick Dam Roads, Roundabout/Signal		\$640,000	(2026-2035)	Intersection	HSIP/Local/Other
26	Cottonwood - Happy Valley at Gas Point Road Roundabout/Signal		\$640,000	(2026-2035)	Intersection	HSIP/Local/Other
27	Deschutes Rd @ SR 44 Ramps and Old 44 Dr, Roundabouts/Signals		\$2,560,000	(2026-2035)	Intersection	HSIP/Local/Other
Total Long Term Fundable Needs =			\$19,955,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$15,115,000	\$19,955,000	\$35,070,000
Recap of Expected/Estimated/Unknown Resources			
Highway Safety Improvement Program (HSIP) =	\$12,847,750	\$16,961,750	\$29,809,500
Local/Other =	\$1,511,500	2,993,250	\$4,504,750
Active Transportation Program (ATP) =	\$755,750	\$-	\$755,750
Total Funding Reasonably Available =	\$15,115,000	\$19,955,000	\$35,070,000
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$-	\$-

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

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Table 35 - Summary of Projects: Redding Safety

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	Roundabout: Victor Avenue - Old Alturas	\$1,500,000		(2016-2025)	Intersection	HSIP/Local/Other
2	Restripe and improvements: Court Street - Schley Avenue	\$400,000		(2016-2025)	Intersection	HSIP/Local/Other
3	2 lane Realignment and Widening: Old Oregon Trail - Midland Drive to Frontier Road	\$1,800,000		(2016-2025)	Safety	HSIP/Local/Other
4	Shoulder widening: Churn Creek Road - Bodenhammer to Boulder Creek	\$1,200,000		(2016-2025)	Safety	HSIP/Local/Other
5	Shoulder widening: Buenaventura - Placer to Lakeside	\$1,200,000		(2016-2025)	Safety	HSIP/Local/Other
6	Victor Avenue Safety Improvements - Enterprise Park to Churn Creek Bridge	\$1,416,200		(2016-2025)	Safety	HSIP/Local/Other
7	Signal: West Street - Placer Street	\$400,000		(2016-2025)	Intersection	HSIP/Local/Other
8	Signal: Lake Blvd - Keswick Dam Road	\$350,000		(2016-2025)	Intersection	HSIP/Local/Other
9	Signal: Churn Creek - Maraglia Street	\$400,000		(2016-2025)	Intersection	HSIP/Local/Other
10	Signal: Victor Avenue - Vega Street	\$400,000		(2026-2035)	Intersection	HSIP/Local/Other
11	Signal: Victor Avenue - Galaxy Way	\$400,000		(2016-2025)	Intersection	HSIP/Local/Other
12	Signal: East Street - South Street	\$400,000		(2016-2025)	Intersection	HSIP/Local/Other
13	Signal: Alta Mesa Drive - Hartnell Avenue	\$400,000		(2016-2025)	Intersection	HSIP/Local/Other
14	Signal: Shasta View Drive - Simpson Blvd	\$400,000		(2016-2025)	Intersection	HSIP/Local/Other
15	Signal: Placer Road - Cumberland	\$400,000		(2016-2025)	Intersection	HSIP/Local/Other
16	Signal: Placer Road - Wisconsin Avenue	\$400,000		(2016-2025)	Intersection	HSIP/Local/Other
17	Signal: Court Street - Riverside Drive	\$400,000		(2016-2025)	Intersection	HSIP/Local/Other
18	Signal: Park Marina Drive - Locust Street	\$400,000		(2016-2025)	Intersection	HSIP/Local/Other
19	Signal: Airport Road - Meadowview Drive	\$400,000		(2016-2025)	Intersection	HSIP/Local/Other
	Total Short Term Needs =	\$12,666,200				
20	Signal: Victor Avenue - Marlene Avenue		\$512,000	(2026-2035)	Intersection	HSIP/Local/Other
21	Signal: Lake Boulevard - Panorama Drive		\$512,000	(2026-2035)	Intersection	HSIP/Local/Other
22	Signal: Placer - O'conner Avenue		\$512,000	(2026-2035)	Intersection	HSIP/Local/Other
23	Signal: Twin View - Caterpillar		\$512,000	(2026-2035)	Intersection	HSIP/Local/Other
24	Signal: Hilltop Drive - Sand Point Drive		\$512,000	(2026-2035)	Intersection	HSIP/Local/Other
25	Signal: Churn Creek/Hawley Road - Collyer Drive		\$512,000	(2026-2035)	Intersection	HSIP/Local/Other
26	Signal: Churn Creek Road - Palacio Drive		\$512,000	(2026-2035)	Intersection	HSIP/Local/Other
27	Signal: Shasta View Drive - College View		\$512,000	(2026-2035)	Intersection	HSIP/Local/Other
28	Signal: Victor Ave - El Vista Street		\$512,000	(2026-2035)	Intersection	HSIP/Local/Other
29	Signal: Lake Boulevard - Santa Rosa Way		\$512,000	(2026-2035)	Intersection	HSIP/Local/Other
30	Signal: Hartnell Avenue - Lawrence Road		\$512,000	(2026-2035)	Intersection	HSIP/Local/Other
	Total Long Term Fundable Needs =		\$5,632,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$12,666,200	\$5,632,000	\$18,298,200
Recap of Expected/Estimated/Unknown Resources			
Highway Safety Improvement Program (HSIP) =	\$6,333,100	\$2,816,000	\$9,149,100
Local/Other =	\$6,333,100	\$2,816,000	\$9,149,100
Total Funding Reasonably Available =	\$12,666,200	\$5,632,000	\$18,298,200
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$-	\$-
Note 1 : Green highlighted projects above can be funded in the constrained funding analysis			

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

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Table 36 - Summary of Projects: Anderson Safety

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	SR 273 @ North Street - Intersection Improvements	\$1,500,000		(2016-2025)	Safety	HSIP/Local/Other
	Total Short Term Needs =	\$1,500,000				
2	SR 273 @ South Street - Intersection Improvements		\$1,920,000	(2026-2035)	Safety	HSIP/Local/Other
3	Little Street - Realignment		\$896,000	(2026-2035)	Safety	HSIP/Local/Other
4	Alexander St - Widening		\$640,000	(2026-2035)	Safety	HSIP/Local/Other
	Total Long Term Fundable Needs =		\$3,456,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$1,500,000	\$3,456,000	\$4,956,000
Recap of Expected/Estimated/Unknown Resources			
Highway Safety Improvement Program (HSIP) =	\$1,350,000	\$3,110,400	\$4,460,400
Local/Other =	\$150,000	\$345,600	\$495,600
Total Funding Reasonably Available =	\$1,500,000	\$3,456,000	\$4,956,000
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$-	\$-
Note 1 : Green highlighted projects above can be funded in the constrained funding analysis			

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

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Figure 35 - Location of Constrained Safety Projects

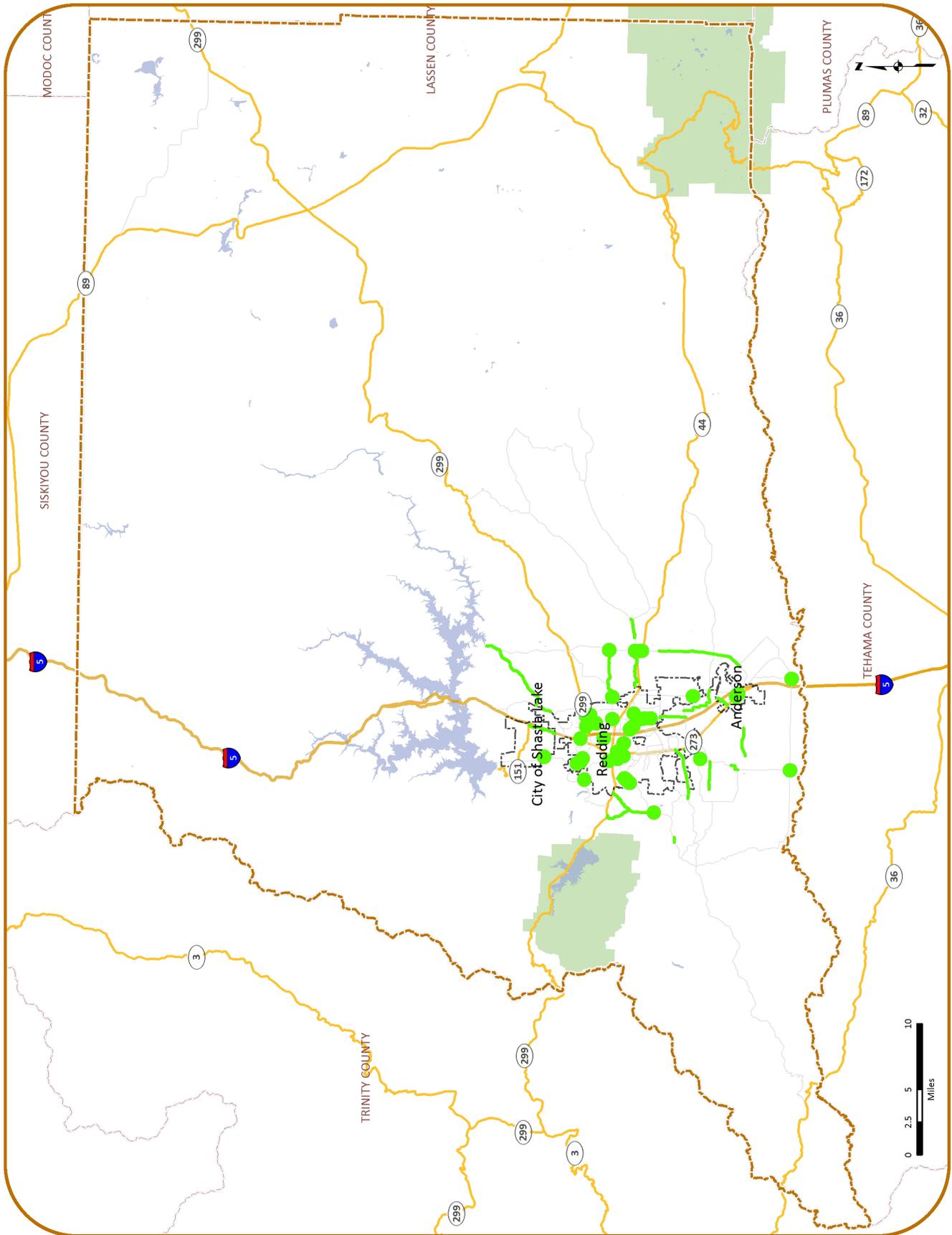


Table 37 - Summary of Projects: Native American Roads

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE / PROJECT INTENT	EXPECTED FUNDING SOURCES
1	Wamari Way, New road with two bridges (Burney Creek and Burney Creek Overflow)	unknown		(2016-2025)	New Facility	IRR
	Total Short Term Needs =	\$-				
	Total Long Term Fundable Needs =		\$-			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$-	\$-	\$-
Recap of Expected/Estimated/Unknown Resources			
			\$-
Total Funding Reasonably Available =	\$-	\$-	\$-
Total Unfunded Needs =	\$-	\$-	\$-

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Table 38 - Summary of Projects: Caltrans ITS

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	I-5, Start/End PM 9.77, Knighton Road, 1 CCTV at Knighton Road on I-5	\$554,000		(2016-2025)	ITS	SHOPP
2	I-5, Start/End PM 24.7, Mountain Gate, 1 CMS FNBT at Mountain Gate on I-5 W/ Sign Bridge structure	\$1,040,000		(2016-2025)	ITS	SHOPP
3	SR 299, various locations, Hatchet Mountain, Microwave. TMS Wireless Backbone East Extension (Hatchet Mtn.)	\$233,000		(2016-2025)	ITS	SHOPP
4	Various Locations in Shasta County, Microwave. TMS Wireless Backbone South/West Ext (Tuscan Butte; Hoadley)	\$8,000,000		(2016-2025)	ITS	SHOPP
5	SR 273/299, Redding, Signal Upgrades and Synchronization on 299 between Lake Blvd and I-5	\$210,000		(2016-2025)	ITS	SHOPP
6	SR 44/299, Shasta County, Connect I-5 Fiber Backbone to District Office	\$4,482,000		(2016-2025)	ITS	SHOPP
7	SR 44/299, Redding, Redding Local TMS Fiber Spurs	\$1,377,000		(2016-2025)	ITS	SHOPP
8	SR 44/I-5, Shasta County, Connect I-5 Fiber Backbone to District Office via Microwave and Hub House at CRI	\$824,000		(2016-2025)	ITS	SHOPP
9	SR 44/89, Old Station, 1 CCTV, 1 HAR, and 3 CMS signs at Old Station at Jct SR44-SR89	\$27,000		(2016-2025)	ITS	SHOPP
10	I-5/SR 273, Redding, Northern Redding TMS Fiber	\$345,000		(2016-2025)	ITS	SHOPP
11	I-5, Start/End PM 61.7, Sweetbrier Rd, 1 CCTV at Sweetbrier Road on I-5	\$702,000		(2016-2025)	ITS	SHOPP
12	I-5, Various Locations, Bailey/Anderson/Walters HAR Simulcast and Upgrade Walters HAR	\$709,000		(2016-2025)	ITS	SHOPP
13	I-5, Various Locations, Fawndale HAR Extender & Simulcast upgrade to Redding HAR	\$210,000		(2016-2025)	ITS	SHOPP
14	I-5, various locations, Redding, Detection. Redding Area TMS System - A series of TMS sites along I-5	\$635,000		(2016-2025)	ITS	SHOPP
15	SR 44, Start/End PM 1.24, Victor Avenue, 1 CCTV at Victor Avenue on SR44	\$474,000		(2016-2025)	ITS	SHOPP
16	SR 273, Start/End PM 5.83, Briggs St, 1 CCTV at Briggs Street on SR273	\$210,000		(2016-2025)	ITS	SHOPP
17	SR 273, Start/End PM 12.68, Bonnyview Road, 1 CCTV at S. Bonnyview Road on SR273	\$237,000		(2016-2025)	ITS	SHOPP
18	SR 273, Redding, South Redding TMS Fiber Loop	\$54,000		(2016-2025)	ITS	SHOPP
19	SR 273, Redding, Redding Rural TMC	\$1,357,000		(2016-2025)	ITS	SHOPP
20	SR 273, Anderson/Redding, Complete Signalization and Synchronization plan of SR 273	\$210,000		(2016-2025)	ITS	SHOPP
	Total Short Term Needs =	\$21,890,000				
21	I-5, Start/End PM 24.7, 1 CMS FNBT at Mountain Gate on I-5 W/ Sign Bridge structure, CMS		\$1,763,000	(2026-2035)	ITS	SHOPP
22	I-5, Various Locations, Upgrade and expand traffic data collection system		\$4,992,000	(2026-2035)	ITS	SHOPP
23	SR 89, Start/End PM 0.4, Old Station, CMS FSBT - Model 510		\$320,000	(2026-2035)	ITS	SHOPP
24	SR 299, Start/End PM 0.18, Buckhorn Summit, CCTV		\$192,000	(2026-2035)	ITS	SHOPP
25	SR 299, Start/End PM 13.7, Whiskey Creek Bridge, CCTV EB Shldr at West end of Bridge		\$192,000	(2026-2035)	ITS	SHOPP
26	SR 299, Start/End PM 26.5, Hawley Offramp, CMS FEFT - Model 500		\$320,000	(2026-2035)	ITS	SHOPP
27	SR 299, Start/End PM 26.5, Old Oregon Trail, CCTV		\$192,000	(2026-2035)	ITS	SHOPP
28	I-5, Start/End PM 1.1, Gas Point Road, CCTV SB Shldr		\$192,000	(2026-2035)	ITS	SHOPP
29	I-5, Start/End PM 4.29, Deschutes Road UC (Anderson), CCTV To be relocated to ~ PM 4.30 BBS installed		\$192,000	(2026-2035)	ITS	SHOPP
30	I-5, Start/End PM 9.33, Redding Area, TMS MVDS in median - Solar		\$224,000	(2026-2035)	ITS	SHOPP
31	I-5, Start/End PM 14.44, Cypress Avenue, CCTV		\$192,000	(2026-2035)	ITS	SHOPP
32	I-5, Start/End PM 21, Pine Grove OC (Shasta Lake City), HAR Flasher EMS FSBT - Upgrade to Flasher w/ BBS or replace w/ CMS		\$640,000	(2026-2035)	ITS	SHOPP
33	I-5, Start/End PM 24, Mountain Gate (Shasta Lake City), CCTV Fawndale Ops Truck Turnaround Site		\$224,000	(2026-2035)	ITS	SHOPP

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34	I-5, Start/End PM 30.5, Packers Bay S/B On Ramp, RWIS Packers Bay S/B Onramp at crest		\$960,000	(2026-2035)	ITS	SHOPP
35	I-5, Start/End PM 32.3, O'Brien, RWIS O'Brien N/B Onramp at crest		\$960,000	(2026-2035)	ITS	SHOPP
36	I-5, Start/End PM 36.1, Black Oak (South of Gilman Road OC), CMS #26 FNBT - Model 500 - Upgrade phone service		\$64,000	(2026-2035)	ITS	SHOPP
37	I-5, Start/End PM 37.44, Salt Creek (Near Gillman Road), Curve Warning - Upgrade CCTV to Pan/Tilt/Zoom BBS installed		\$64,000	(2026-2035)	ITS	SHOPP
38	I-5, Start/End PM 37.94, Antlers Summit OC, RWIS Upgrade w/BBS & connect comm to ITS Node LAN NB (1) Puck @ PM 37.93 SB (1) Puck @ PM 37.93 and (1) Subsurface Probe @ PM 37.93		\$256,000	(2026-2035)	ITS	SHOPP
39	I-5, Start/End PM 45.8, Vollmers UC, RWIS Upgrade w/BBS & connect comm to ITS Node LAN NB (1) PUCK @ PM 45.85 and (1) Subsurface Probe @ PM 45.85 SB (1)PUCK @ PM 45.85		\$256,000	(2026-2035)	ITS	SHOPP
40	I-5, Start/End PM 65.5, Castle Crags, CMS FNBT, for chain area		\$960,000	(2026-2035)	ITS	SHOPP
41	SR 44, Start/End PM 1.3, Victor Avenue OC (Redding), CMS FWBT - Model 500		\$960,000	(2026-2035)	ITS	SHOPP
42	SR 44, Start/End PM 1.56, Victor Avenue, HAR Flasher FEBT - Upgrade w/BBS		\$128,000	(2026-2035)	ITS	SHOPP
43	SR 44, Start/End PM 2.77, Airport Road OC (Redding), CCTV Exist power/phone at nearby CMS		\$256,000	(2026-2035)	ITS	SHOPP
44	SR 44, Start/End PM 7, Deschutes Road, CCTV NW Corner		\$192,000	(2026-2035)	ITS	SHOPP
45	SR 44, Start/End PM 8, Silver Bridge Road, HAR Flasher FWBT - Upgrade w/BBS		\$256,000	(2026-2035)	ITS	SHOPP
46	SR 44, Start/End PM 26, Shasta Forest Village, CCTV Southside of Hwy-44		\$192,000	(2026-2035)	ITS	SHOPP
47	SR 44, Start/End PM 26.3, Shasta Forest Drive, RWIS WB lanes at top of luge for icy rds		\$960,000	(2026-2035)	ITS	SHOPP
48	SR 44, Start/End PM 50.54, Eskimo Hill Summit, CCTV		\$384,000	(2026-2035)	ITS	SHOPP
49	SR 44, Start/End PM 50.54, Eskimo Hill Summit, RWIS		\$896,000	(2026-2035)	ITS	SHOPP
50	SR 44, Start/End PM 64, The Rim, RWIS		\$384,000	(2026-2035)	ITS	SHOPP
51	SR 273, Start/End PM 4.44, Pinon Ave / Barney St., CCTV NE corner		\$192,000	(2026-2035)	ITS	SHOPP
52	SR 273, Start PM 5/End PM 20.033, From Anderson to JCT I-5, Fiber Installation		\$7,681,000	(2026-2035)	ITS	SHOPP
53	SR 273, Start/End PM 11.57, Girvan Rd., CCTV East side		\$192,000	(2026-2035)	ITS	SHOPP
54	SR 273, Start/End PM 12, South Bonnyview Rd., CMS FNBT		\$1,024,000	(2026-2035)	ITS	SHOPP
55	SR 273, Start/End PM 13.5, South Bonnyview Rd., CMS FSBT		\$1,024,000	(2026-2035)	ITS	SHOPP
56	SR 273, Start/End PM 14.47, Buenaventura Blvd., CCTV NW corner - Power lines check for clearance		\$192,000	(2026-2035)	ITS	SHOPP
57	SR 273, Start/End PM 14.96, Wyndham Ln., CCTV NE corner		\$192,000	(2026-2035)	ITS	SHOPP
58	SR 273, Start/End PM 17.03, Riverside Dr., CCTV Possible Microwave Installation. Install Northwest corner near existing Cabinet.		\$384,000	(2026-2035)	ITS	SHOPP
59	SR 299, Start/End PM 0.18, Buckhorn Summit, RWIS		\$1,024,000	(2026-2035)	ITS	SHOPP
60	SR 299, Start/End PM 8.65, French Gulch Road Area, CCTV EB Shldr		\$384,000	(2026-2035)	ITS	SHOPP
61	SR 299, Start/End PM 25.3, Hawley Road, CMS FWBT - Model 500		\$960,000	(2026-2035)	ITS	SHOPP
62	SR 299, Start/End PM 28.38, Stillwater Way, HAR Flasher FWBT - Upgrade w/ BBS		\$128,000	(2026-2035)	ITS	SHOPP
63	SR 299, Start/End PM 75.47, Mountain View Road, CCTV Downtown Intersection		\$192,000	(2026-2035)	ITS	SHOPP
64	SR 299, Start/End PM 78.85, West of SR299-SR89 Jct, CMS FEBT - Model 510		\$960,000	(2026-2035)	ITS	SHOPP
65	SR 299, Start/End PM 81.2, East of SR299-SR89 Jct, CMS FWBT - Model 510		\$960,000	(2026-2035)	ITS	SHOPP
66	SR 299, Start/End PM 89.4, Pit One Grade-Fall River Area, CCTV Limited roadside for cabinets		\$448,000	(2026-2035)	ITS	SHOPP
Total Long Term Fundable Needs =			\$33,700,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$21,890,000	\$33,700,000	\$55,590,000
Recap of Expected/Estimated/Unknown Resources			
State Highway Operations and Protection Program (SHOPP) =	\$21,890,000	\$33,700,000	\$55,590,000
Total Funding Reasonably Available =	\$21,890,000	\$33,700,000	\$55,590,000
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$-	\$-
Note 1 : Green highlighted projects above can be funded in the constrained funding analysis			

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

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Table 39 - Summary of Projects: Regional ITS

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	I-5, south of Fawndale Road and north of Bowman Road; Bluetooth Pilot Test at urban area Gateways	\$20,000		(2016-2025)	ITS	SHOPP
2	I-5, south of Fawndale Road and north of Bowman Road; Install O-D stations at I-5 Urban Gateways	\$196,000		(2016-2025)	ITS	SHOPP
3	CA-299, west of French Gulch Rd and east of Dry Creek Rd.; CA-44, east of Deschutes Rd.; Install O-D stations at CA-299 and CA-44 Urban Gateways	\$294,000		(2016-2025)	ITS	SHOPP
4	I-5 from CA-44 to Knighton Road, Install new permanent mainline station and new permanent on and off-ramp station along I-5. (Detector Project 1)	\$567,000		(2016-2025)	ITS	SHOPP
5	CA-44/I-5 interchange, Install new permanent mainline station and new permanent on and off-ramp station along CA-44. (Detector Project 1)	\$284,000		(2016-2025)	ITS	SHOPP
6	I-5, Ox Yoke Road to Gas Point Road (South Gateway), Install new permanent mainline station and new permanent on and off-ramp station along I-5 (Detector Project 2)	\$496,000		(2016-2025)	ITS	SHOPP
	Total Short Term Needs =	\$1,857,000				
7	I-5, Oasis Road to CA-299, Install new permanent mainline station and new permanent on and off-ramp station along I-5 (Detector Project 3)		\$544,000	(2026-2035)	ITS	SHOPP
8	CA-299/Interstate 5 Interchange, Upgrade existing mainline station to a permanent station and install new permanent on and off-ramp station along CA-299 (Detector Project 3)		\$84,000	(2026-2035)	ITS	SHOPP
9	CA-299/Interstate 5 Interchange, Install new permanent mainline station and new permanent on and off-ramp station along CA-299 (Detector Project 3)		\$91,000	(2026-2035)	ITS	SHOPP
10	I-5, Fawndale Road (North Gateway) to Pine Grove Avenue, Install new permanent mainline station and new permanent on and off-ramp station along I-5 (Detector Project 4)		\$635,000	(2026-2035)	ITS	SHOPP
11	I-5, Fawndale Road (North Gateway) to Pine Grove Avenue, Upgrade existing mainline station to a permanent station and install new permanent on and off-ramp station along I-5 (Detector Project 4)		\$84,000	(2026-2035)	ITS	SHOPP
12	CA-44, Shasta View Drive to Airport Drive, Install new permanent mainline station and new permanent on and off-ramp station along CA-44 (Detector Project 5)		\$364,000	(2026-2035)	ITS	SHOPP
13	CA-299, Churn Creek Road to Old Oregon Trail, Install new permanent mainline station and new permanent on and off-ramp station along CA-299 (Detector Project 6)		\$182,000	(2026-2035)	ITS	SHOPP
14	CA-299 at Deschutes Road, Upgrade existing profile station to a permanent profile station (Detector Project 7)		\$84,000	(2026-2035)	ITS	SHOPP
15	CA-44 at Deschutes Road, Upgrade existing mainline station to a permanent station and install new permanent on and off-ramp station along CA-44 (Detector Project 7)		\$170,000	(2026-2035)	ITS	SHOPP
16	I-5: CA-44 to Knighton Road; CA-44: CA-44/I-5 Interchange, Convert stations to TMS		\$101,000	(2026-2035)	ITS	SHOPP
17	I-5: Ox Yoke Road to Gas Point Road, Convert stations to TMS		\$59,000	(2026-2035)	ITS	SHOPP
18	I-5: Oasis Road to CA-299, CA-299: CA-299/I-5 Interchange, Convert stations to TMS		\$68,000	(2026-2035)	ITS	SHOPP
19	I-5: Fawndale Road to Pine Grove Avenue, Convert stations to TMS		\$68,000	(2026-2035)	ITS	SHOPP
20	CA-44: Shasta View Drive to Airport Drive, Convert stations to TMS		\$33,000	(2026-2035)	ITS	SHOPP
21	CA-299: Churn Creek Road to Old Oregon Trail, Convert stations to TMS		\$17,000	(2026-2035)	ITS	SHOPP
22	CA-299 at Deschutes Road, CA-44 at Deschutes Road, Convert stations to TMS		\$26,000	(2026-2035)	ITS	SHOPP
	Total Long Term Fundable Needs =		\$2,238,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$1,857,000	\$2,610,000	\$4,467,000
Recap of Expected/Estimated/Unknown Resources			
State Highway Operations and Protection Program (SHOPP) =	1,857,000	\$2,238,000	\$4,095,000
Total Funding Reasonably Available =	\$1,857,000	\$2,238,000	\$4,095,000
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$(372,000)	\$(372,000)

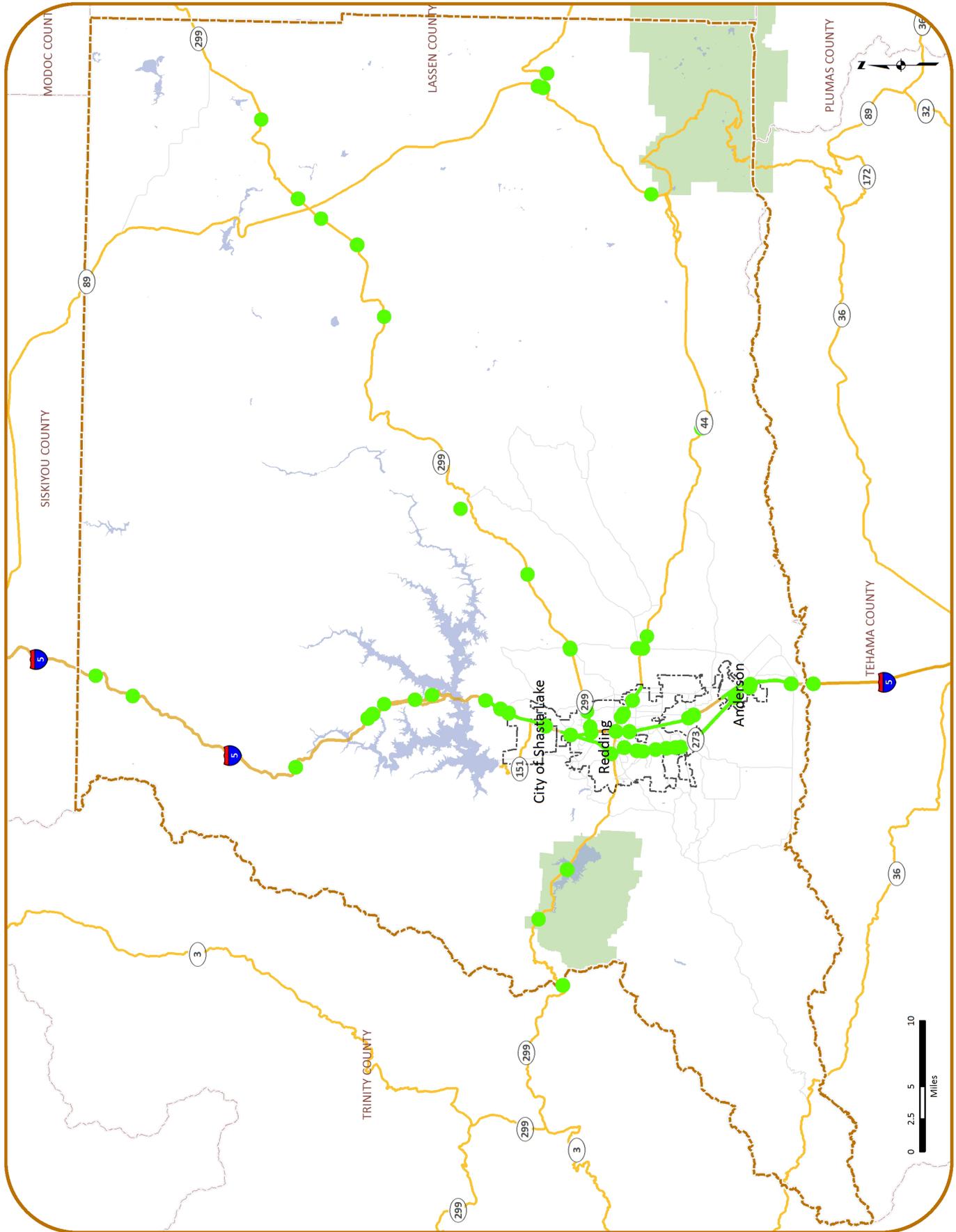
Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

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Figure 36 - Location of Constrained ITS Projects



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Table 40 - Summary of Projects: Caltrans Ramp Meters

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	I-5, Start/End PM 14.76, Cypress, Ramp Meter - Northbound	\$750,000		(2016-2025)	Ramp meter	SHOPP/Local
2	I-5, Start/End PM 14.28, Cypress, Ramp Meter - Southbound	\$750,000		(2016-2025)	Ramp meter	SHOPP/Local
3	I-5, Start/End PM 11.96, S. Bonnyview, Ramp Meter - Southbound	\$800,000		(2016-2025)	Ramp meter	SHOPP/Local
4	SR 44, Start/End PM 1.57, Dana, Ramp Meter - Westbound	\$150,000		(2016-2025)	Ramp meter	SHOPP/Local
Total Short Term Needs =		\$1,700,000				
5	I-5, Start/End PM 0.78, Gas Point Road, Ramp Meter - Southbound		\$960,000	(2026-2035)	Ramp meter	SHOPP/Local
6	I-5, Start/End PM 1.1, Gas Point Road, Ramp Meter - Northbound		\$960,000	(2026-2035)	Ramp meter	SHOPP/Local
7	I-5, Start/End PM 9.65, Knighton Road, Ramp Meter - Southbound		\$960,000	(2026-2035)	Ramp meter	SHOPP/Local
8	I-5, Start/End PM 9.9, Knighton Road, Ramp Meter - Northbound		\$960,000	(2026-2035)	Ramp meter	SHOPP/Local
9	I-5, Start/End PM 12.26, S. Bonnyview, Ramp Meter - Northbound		\$1,024,000	(2026-2035)	Ramp meter	SHOPP/Local
10	I-5, Start/End PM 17.05, Lake Blvd., Ramp Meter - Southbound		\$768,000	(2026-2035)	Ramp meter	SHOPP/Local
11	I-5, Start/End PM 17.57, Lake Blvd., Ramp Meter - Northbound		\$960,000	(2026-2035)	Ramp meter	SHOPP/Local
12	I-5, Start/End PM 17.92, Twin View Boulevard, Ramp Meter - Southbound		\$960,000	(2026-2035)	Ramp meter	SHOPP/Local
13	I-5, Start/End PM 18.22, Twin View Boulevard, Ramp Meter - Northbound		\$960,000	(2026-2035)	Ramp meter	SHOPP/Local
Total Long Term Fundable Needs =			\$8,512,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$1,700,000	\$8,512,000	\$10,212,000
Recap of Expected/Estimated/Unknown Resources			
State Highway Operations and Protection Program (SHOPP) =	\$425,000	\$2,128,000	\$2,553,000
Local/Other =	\$1,275,000	\$6,384,000	\$7,659,000
Total Funding Reasonably Available =	\$1,700,000	\$8,512,000	\$10,212,000
Total Unfunded Needs =	\$-	\$-	\$-

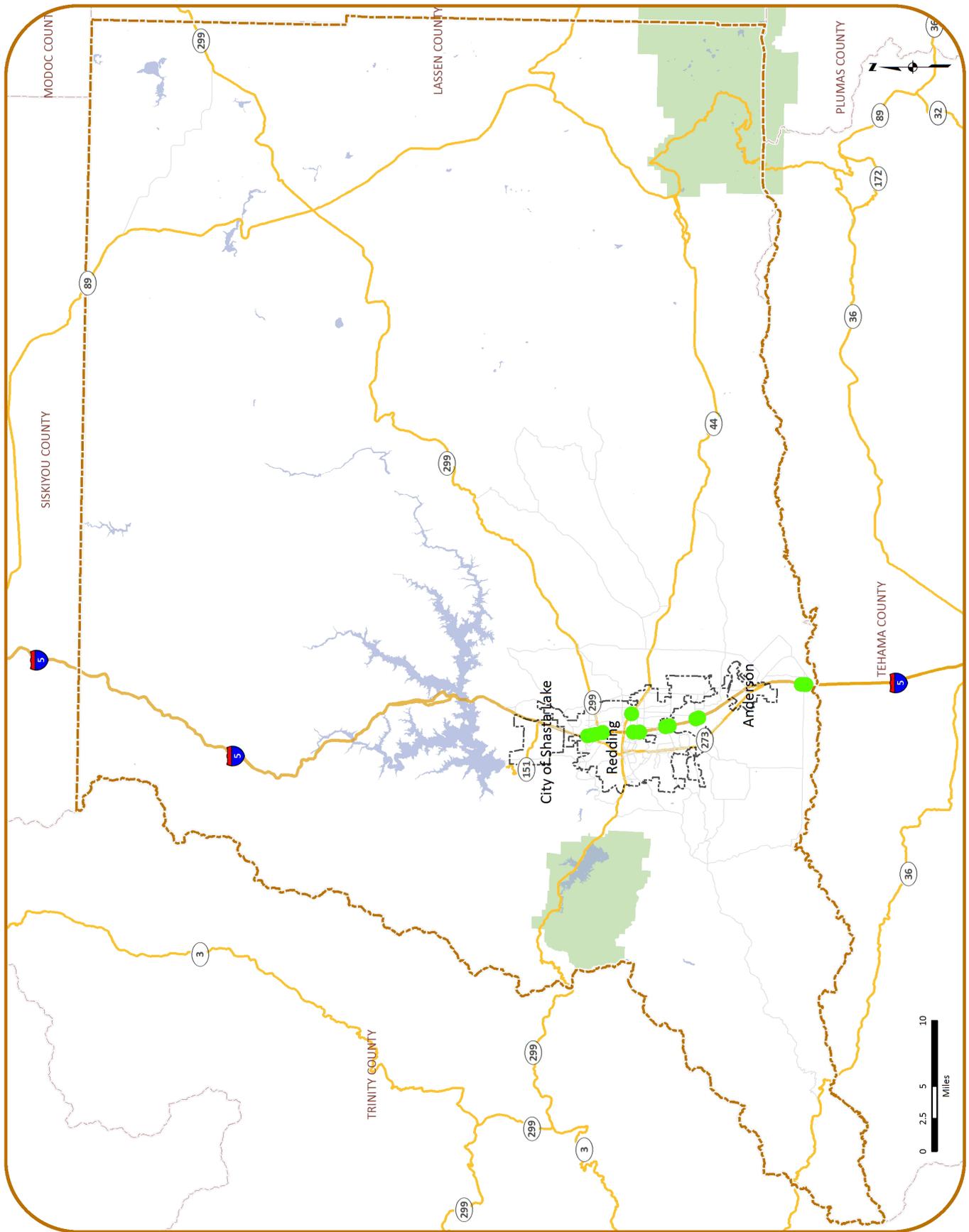
Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

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Figure 37 - Location of Constrained Ramp Meter Projects



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Table 41 - Summary of Projects: Caltrans Bridges

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	Route 44, Begin PM 59.62, 06-0084 Hat Creek	\$4,125,000		(2016-2025)	Replace Bridge	SHOPP
2	Route 5, Begin PM 66.8, 06-0095 Craig View Drive	\$11,800,000		(2016-2025)	Replace Bridge	SHOPP
3	Route 5, Begin PM 57.41, 06-0111 Sims Road UC	\$5,313,000		(2016-2025)	Replace Superstructure (or replace bridge)	SHOPP
4	SR 44, Start/End PM 7.4, 06-0152 Cow Creek	\$3,841,000		(2016-2025)	Seismic Retrofit	SHOPP
5	SR 44, Start/End PM 4.55, 06-0151 Clough Creek	\$2,650,000		(2016-2025)	Rehab	SHOPP
6	Route 5, Begin PM 28.14, Pit River Bridge	\$20,000,000		(2016-2025)	Seismic and Paint	SHOPP
7	Route 89, Begin PM 25.3, End PM 31.7, Lake Britton, Replace Bridge and realign roadway	\$80,000,000		(2016-2025)	Replace Bridge and realign roadway	SHOPP
8	SR 44, Start PM 0/ End PM 60, Bridges at various locations	\$3,760,000		(2016-2025)	Deck rehab, paint, joints, etc	SHOPP
9	SR 299, various locations in Shasta County	\$3,800,000		(2016-2025)	Deck rehab, paint and joint repair/replacement	SHOPP
Total Short Term Needs =		\$135,289,000				
10	Route 5, Begin PM 28.14, End PM 28.14, Pit River Bridge		\$640,042,000	(2026-2035)	Replace Bridge	SHOPP
11	06-0015 UNION SCHOOL RD OC (FO, SR=58.2), Bridge Rehabilitation		\$2,560,000	(2026-2035)	Bridge Rehabilitation	SHOPP
12	06-0035 REDDING OH (FO, SR=69), Bridge Rehabilitation		\$2,560,000	(2026-2035)	Bridge Rehabilitation	SHOPP
13	06-0036 CLEAR CREEK (SD, SR=76), Bridge Rehabilitation		\$2,560,000	(2026-2035)	Bridge Rehabilitation	SHOPP
14	06-0058 MONTGOMERY CK (SD, SR=76.1), Bridge Rehabilitation		\$2,560,000	(2026-2035)	Bridge Rehabilitation	SHOPP
15	06-0113 CREEKSIDE UC (SD, SR=75), Bridge Rehabilitation		\$2,560,000	(2026-2035)	Bridge Rehabilitation	SHOPP
16	06-0118 STATE PARK UC (FO, SR=73.5), Bridge Rehabilitation		\$2,560,000	(2026-2035)	Bridge Rehabilitation	SHOPP
17	06-0126L E REDDING SEP (FO, SR=67.3), Bridge Rehabilitation		\$2,560,000	(2026-2035)	Bridge Rehabilitation	SHOPP
18	06-0137G N273-N5 CONN OC (FO, SR=73.6), Bridge Rehabilitation		\$2,560,000	(2026-2035)	Bridge Rehabilitation	SHOPP
19	06-0152 COW CREEK (SD, SR=72.2), Bridge Rehabilitation		\$2,560,000	(2026-2035)	Bridge Rehabilitation	SHOPP
20	06-0154 MOUNTAIN GATE OC (FO, SR=56.3), Bridge Rehabilitation		\$2,560,000	(2026-2035)	Bridge Rehabilitation	SHOPP
21	06-0155 OASIS ROAD OC (FO, SR=55), Bridge Rehabilitation		\$2,560,000	(2026-2035)	Bridge Rehabilitation	SHOPP
22	06-0156 ROUTE 151/5 SEP (FO, SR=60.1), Bridge Rehabilitation		\$2,560,000	(2026-2035)	Bridge Rehabilitation	SHOPP
23	Route 273, Begin PM 17.08, End PM 17.08, Sacramento River Bridge, Replace Bridge		\$64,004,000	(2026-2035)	Replace Bridge	SHOPP
Total Long Term Fundable Needs =			\$-			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$135,289,000	\$734,766,000	\$870,055,000
Recap of Expected/Estimated/Unknown Resources			
State Highway Operations and Protection Program (SHOPP) =	135,289,000	\$-	\$135,289,000
Total Funding Reasonably Available =	\$135,289,000	\$-	\$135,289,000
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$(734,766,000)	\$(734,766,000)

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

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Table 42 - Summary of Projects: Shasta County Bridges

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	Spring Creek Road @ Fall River - Replace Bridge	\$2,122,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
2	Cassel Fall River Road @ Pit River - Replace Bridge	\$6,238,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
3	Soda Creek Road @ Soda Creek - Replace Bridge	\$1,255,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
4	Gas Point Road at No Name Ditch - Replace Bridge	\$1,500,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
5	Lower Gas Pt Road @ NFk Cottonwood Creek - Replace Bridge	\$2,344,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
6	Ash Creek Road @ Sacramento River overflow - Replace Bridge	\$1,399,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
7	Parkville Road @ Ash Creek - Replace Bridge	\$1,280,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
8	Inwood Road @ South Fork Bear Creek - Replace Bridge	\$1,066,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
9	Island Road @ Little Tule River - Replace Bridge	\$520,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
10	Ponderosa Way @ NFk Bear Creek - Replace Bridge	\$860,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
11	White House Road @ ACID Canal - Replace Bridge	\$440,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
12	Soda Creek Road @ SFk Soda Creek - Replace Bridge	\$640,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
13	Ponderosa Way @ Snow Creek - Replace Bridge	\$730,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
14	Bear Mtn. Road @ Deep Hole Creek - Replace Bridge	\$950,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
15	Holiday Rd @ Spr. Branch Stillwater Crk - Replace Bridge	\$640,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
16	Adobe Road @ Anderson Creek - Replace Bridge	\$2,460,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
17	Oak Run Road @ Oak Run Crk - 6C-188 - Replace Bridge	\$2,380,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
18	Lakeshore Road @ Doney Crk - Replace Bridge	\$7,830,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
19	Lakeshore Road @ Charley Crk - Replace Bridge	\$6,480,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
20	Ponderosa Way @ Snow Creek - Replace Bridge	\$830,000		(2016-2025)	Bridge Replacement	HBP/Local/Other
	Total Short Term Needs =	\$41,964,000				
21	Main Street @ Castle Creek - Replace Bridge		\$2,637,000	(2016-2025)	Bridge Replacement	HBP/Local/Other
22	Pittville Road @ Pit River - Replace Bridge		\$4,660,000	(2016-2025)	Bridge Replacement	HBP/Local/Other
23	Riverside Road @ Sacramento River - Replace Bridge		\$2,714,000	(2016-2025)	Bridge Replacement	HBP/Local/Other
24	Park Avenue at Burney Creek - Replace Bridge		\$896,000	(2016-2025)	Bridge Replacement	HBP/Local/Other
25	La Moine Road @ Slate Creek - Replace Bridge		\$3,008,000	(2026-2035)	Bridge Replacement	HBP/Local/Other
26	Platina Road @ Arbuckle Gulch - Replace Bridge		\$1,216,000	(2026-2035)	Bridge Replacement	HBP/Local/Other
27	Gibson Road @ Boulder Creek - Replace Bridge		\$3,328,000	(2026-2035)	Bridge Replacement	HBP/Local/Other
28	Jackrabbit Flat Rd @ Burney Creek - Replace Bridge		\$1,446,000	(2026-2035)	Bridge Replacement	HBP/Local/Other
29	Churn Creek Rd @ Churn Creek 6C-86 - Replace Bridge		\$4,839,000	(2026-2035)	Bridge Replacement	HBP/Local/Other
30	Bland Road @ NF Wilson Creek - Replace Bridge		\$870,000	(2026-2035)	Bridge Replacement	HBP/Local/Other
31	Westside Road @ Squaw Creek - Replace Bridge		\$1,946,000	(2026-2035)	Bridge Replacement	HBP/Local/Other
32	Platina Road @ Huling Creek - Replace Bridge		\$691,000	(2026-2035)	Bridge Replacement	HBP/Local/Other
33	Bland Road @ SF Wilson Creek - Replace Bridge		\$1,216,000	(2026-2035)	Bridge Replacement	HBP/Local/Other
34	Mineral Road @ Bailey Creek - Replace Bridge		\$627,000	(2026-2035)	Bridge Replacement	HBP/Local/Other
35	Phillips Road @ Little Cow Crk - Replace Bridge		\$1,549,000	(2026-2035)	Bridge Replacement	HBP/Local/Other
36	Rock Creek Road @ Bailey Creek - Replace Bridge		\$1,165,000	(2026-2035)	Bridge Replacement	HBP/Local/Other
37	Sunny Hill Road @ Duckett Creek - Replace Bridge		\$922,000	(2026-2035)	Bridge Replacement	HBP/Local/Other
38	Trinity Mountain Road @ French Gulch - Replace Bridge		\$858,000	(2026-2035)	Bridge Replacement	HBP/Local/Other
39	Ponderosa Way @ SFk Cow Creek - Replace Bridge		\$2,087,000	(2026-2035)	Bridge Replacement	HBP/Local/Other
40	Dersch Road @ Lack Creek - 6C-131 - Replace Bridge		\$2,266,000	(2026-2035)	Bridge Replacement	HBP
41	Mountain Meadow Road @ Battle Creek - Replace Bridge		\$947,000	(2026-2035)	Bridge Replacement	HBP
42	Clark Creek Road @ Burney Creek - Replace Bridge		\$973,000	(2026-2035)	Bridge Replacement	HBP
43	Statton Road @ Salt Creek - Replace Bridge		\$1,370,000	(2026-2035)	Bridge Replacement	HBP
44	Churn Creek Rd @ Churn Creek 6C-128 - Replace Bridge		\$8,564,000	(2026-2035)	Bridge Replacement	HBP
45	Gas Point Road @ Antelope Creek - Replace Bridge		\$2,419,000	(2026-2035)	Bridge Replacement	HBP
46	Tamarack Road @ Burney Creek - Replace Bridge		\$2,010,000	(2026-2035)	Bridge Replacement	HBP
47	Mears Ridge Road @ Mears Creek - Replace Bridge		\$3,187,000	(2026-2035)	Bridge Replacement	HBP
48	Nelson Creek Road @ Nelson Creek - Replace Bridge		\$2,355,000	(2026-2035)	Bridge Replacement	HBP
49	Meyers Road @ Dry Creek - Replace Bridge		\$1,895,000	(2026-2035)	Bridge Replacement	HBP
50	Soda Creek Road @ Soda Creek, 6C-139 - Replace Bridge		\$1,510,000	(2026-2035)	Bridge Replacement	HBP
51	Platina Road @ NFk Cottonwood Creek - Replace Bridge		\$2,035,000	(2026-2035)	Bridge Replacement	HBP
52	Gas Point Road @ Dry Creek - Replace Bridge		\$2,202,000	(2026-2035)	Bridge Replacement	HBP
53	Soda Creek Road @ Sacramento River - Replace Bridge		\$4,493,000	(2026-2035)	Bridge Replacement	HBP
54	Cline Gulch @ Clear Creek - Replace Bridge		\$4,442,000	(2026-2035)	Bridge Replacement	HBP
55	Deer Flat Road @ NF Battle Creek - Replace Bridge		\$973,000	(2026-2035)	Bridge Replacement	HBP
56	Big Bend Road @ Roaring Creek - Replace Bridge		\$934,000	(2026-2035)	Bridge Replacement	HBP
57	Middle Creek Road at Middle Creek - Replace Bridge		unknown	beyond 2035	Bridge Replacement	HBP
58	Ash Creek Road at Ash Creek Tributary - Replace Bridge		unknown	beyond 2035	Bridge Replacement	HBP

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59	Fenders Ferry Road at Snow Creek - Replace Bridge		unknown	beyond 2035	Bridge Replacement	HBP
60	Rock Creek Road at Rock Creek - Replace Bridge		unknown	beyond 2035	Bridge Replacement	HBP
61	Highland Lakes Road at Boulder Creek - Replace Bridge		unknown	beyond 2035	Bridge Replacement	HBP
62	Placer Road at Dry Creek - Replace Bridge		unknown	beyond 2035	Bridge Replacement	HBP
63	Cline Gulch Road at Cline Gulch - Replace Bridge		unknown	beyond 2035	Bridge Replacement	HBP
64	Tamarack Road at Old Cow Creek - Replace Bridge		unknown	beyond 2035	Bridge Replacement	HBP
Total Long Term Fundable Needs =			\$36,675,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$41,964,000	\$79,250,000	\$121,214,000
Recap of Expected/Estimated/Unknown Resources			
Highway Bridge Program (HBP) =	\$39,865,800	\$34,841,250	\$74,707,050
Local/Other =	\$2,098,200	\$1,833,750	\$3,931,950
Total Funding Reasonably Available =	\$41,964,000	\$36,675,000	\$78,639,000
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$(42,575,000)	\$(42,575,000)

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis
Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.
Note 3 : Long term projects are escalated by 2.5%

Table 43 - Summary of Projects: Redding Bridges

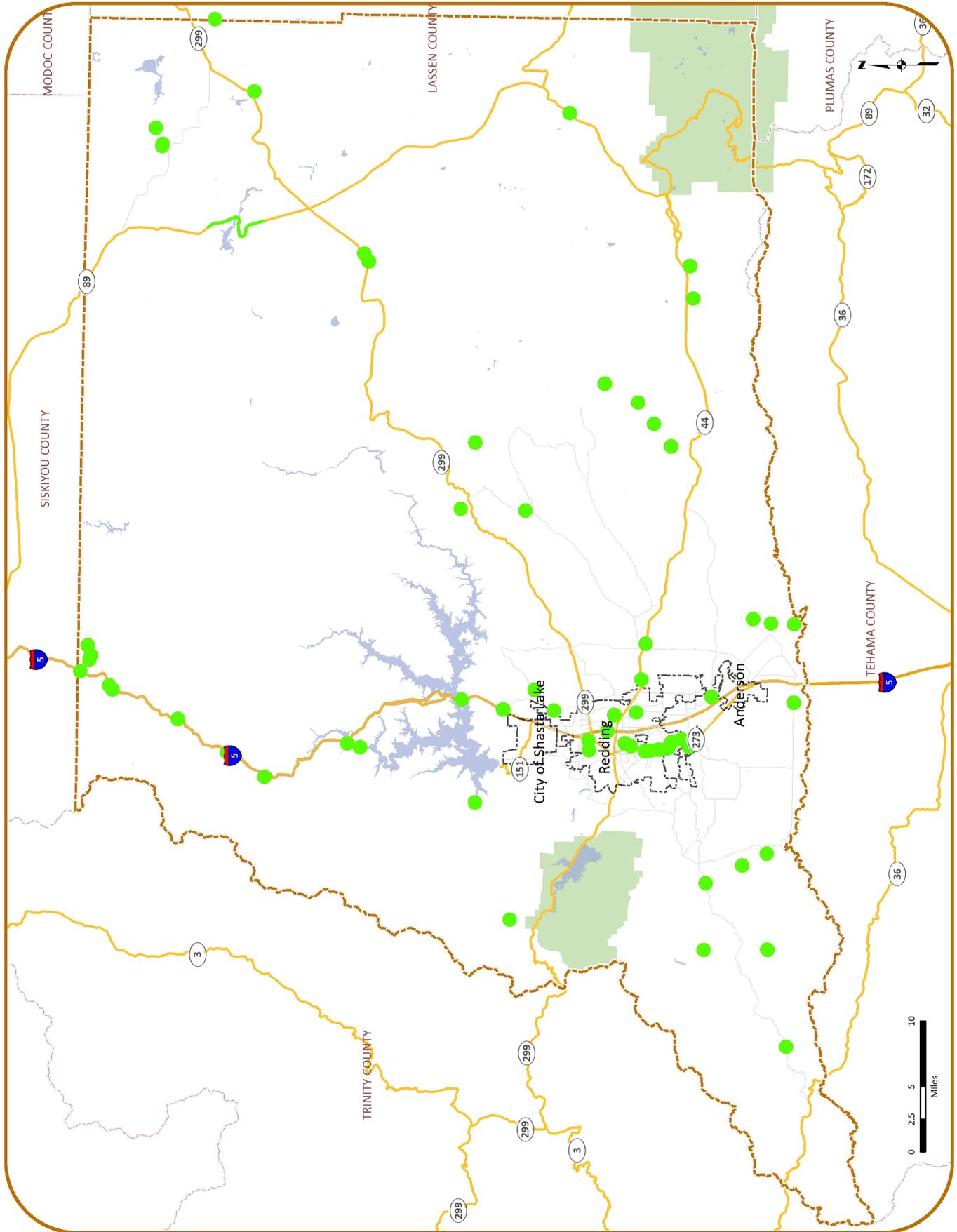
Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	State Bridge #06C0340, Sacramento Drive @ Olney Creek - Bridge Replacement	\$2,499,000		(2016-2025)	Bridge Replacement	HBP/Local
2	State Bridge #06C0344, Sharon Ave over ACID Canal - Bridge Replacement	\$916,000		(2016-2025)	Bridge Replacement	HBP/Local
3	State Bridge #06C0104, Old Alturas Road @ Churn Creek - Bridge Replacement	\$3,000,000		(2016-2025)	Bridge Replacement	HBP/Local
4	State Bridge #06C0335, Eastside Road @ Olney Creek - Bridge Replacement	\$1,900,000		(2016-2025)	Bridge Replacement	HBP/Local
5	State Bridge #06C0341, Girvan Road @ Olney Creek - Bridge Replacement	\$2,239,000		(2016-2025)	Bridge Replacement	HBP/Local
6	State Bridge # 06C0071, Railroad Ave over Canyon Hollow - Bridge Rehabilitation	\$1,635,000		(2016-2025)	Bridge Rehabilitation	HBP/Local
7	State Bridge # 06C0078, Westside Rd @ ACID Canal - Bridge Replacement	\$1,000,000		(2016-2025)	Bridge Replacement	HBP/Local
8	State Bridge # 06C0085, Eastside Rd @ Canyon Hollow - Bridge Replacement	\$1,731,000		(2016-2025)	Bridge Replacement	HBP/Local
Total Short Term Needs =		\$14,920,000				
9	State Bridge # 06C0088, Old Oregon Trail @ W. Fork Stillwater Creek - Bridge Replacement		\$6,400,000	(2026-2035)	Bridge Replacement	HBP/Local
10	State Bridge #06C0307, Canyon Road @ ACID Canal - Bridge Replacement		\$2,683,000	(2026-2035)	Bridge Replacement	HBP/Local
11	State Bridge # 06C0033, Lake Blvd @ SPRR - Bridge Rehabilitation		\$6,400,000	(2026-2035)	Bridge Rehabilitation	HBP/Local
12	State Bridge # 06C0047, Locust St @ ACID Canal - Bridge Rehabilitation		\$1,280,000	(2026-2035)	Bridge Rehabilitation	HBP/Local
13	State Bridge # 06C0057, Twin View Blvd @ Boulder Creek - Bridge Rehabilitation		\$6,400,000	(2026-2035)	Bridge Rehabilitation	HBP/Local
14	State Bridge # 06C0106, Hartnell Ave @ Churn Court - Bridge Rehabilitation		\$6,400,000	(2026-2035)	Bridge Rehabilitation	HBP/Local
15	State Bridge # 06C0070, Westside Rd @ Oregon Gulch - Bridge Rehabilitation		\$1,280,000	(2026-2035)	Bridge Rehabilitation	HBP/Local
16	State Bridge # 06C0106, Hilltop Dr @ I-5 - Bridge Rehabilitation (South Replacement)		\$3,417,000	(2026-2035)	Bridge Rehabilitation	HBP/Local
Total Long Term Fundable Needs =			\$34,260,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$14,920,000	\$34,260,000	\$49,180,000
Recap of Expected/Estimated/Unknown Resources			
Highway Bridge Program (HBP) =	\$14,174,000	\$32,547,000	\$46,721,000
Local/Other =	\$746,000	\$1,713,000	\$2,459,000
Total Funding Reasonably Available =	\$14,920,000	\$34,260,000	\$49,180,000
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$-	\$-

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis
Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.
Note 3 : Long term projects are escalated by 2.5%

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Figure 38 - Location of Constrained Bridge Projects



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Table 44 - Summary of Projects: Caltrans Active Transportation

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	151, Begin PM 5.4, End PM 5.9, Shasta Lake City from 0.5 mile west to 0.4 mile east of Poplar Lane	\$2,000,000		(2016-2025)	Construct curb ramps, reconstruct sidewalks and possibly add sidewalks and adjust traffic signal pedestrian buttons.	SHOPP
	Total Short Term Needs =	\$2,000,000				
2	Lake Blvd (SR 299), between SR 273 and Interstate 5, Begin PM 24.238, End PM 24.822, Complete Streets gap closure for multimodal use facilities and aesthetic treatments		\$2,560,000	(2026-2035)	Bicycle and pedestrian, complete streets	SHOPP/ATP
3	Route 299, Begin PM 16.5, End PM 18.3, From Old Shasta to Whiskeytown NRA, Provide westbound truck climbing lane and bike lane.		\$1,536,000	(2026-2035)	Bicycle and pedestrian, truck climbing lane	SHOPP/ATP
4	Entire length of SR 273, Class II Bike Lane (including railroad crossing)		\$15,361,000	(2026-2035)	construct bike lanes	SHOPP/ATP
5	Route 273, Begin PM 3.812, End PM 11.1, various locations in high pedestrian areas, Pedestrian Facilities - Consistent with ADA and Caltrans Design Standards		\$8,961,000	(2026-2035)		SHOPP/ATP
	Total Long Term Fundable Needs =		\$-			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$2,000,000	\$28,418,000	\$30,418,000
Recap of Expected/Estimated/Unknown Resources			
Active Transportation Program (ATP) =	\$200,000	\$-	\$200,000
State Highway Operations and Protection Program (SHOPP) =	\$1,800,000	\$-	\$1,800,000
Total Funding Reasonably Available =	\$2,000,000	\$-	\$2,000,000
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$(28,418,000)	\$(28,418,000)

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

Table 45 - Summary of Projects: Shasta County Active Transportation

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	Burney - Tamarack Ave. and Park Ave., class ii bike lane	\$420,000		(2016-2025)	Safety/SRTS	2% LTF
2	Burney - Mountain View Drive, Quebec St., Sugar Pine, Safe Routes to School	\$500,000		(2016-2025)	Safety	Local/Other
3	Burney - Park Avenue, between Tamarack Avenue and Burney Creek, Construct shoulders	\$101,500		(2016-2025)	Safety	ATP/Local/Other
4	Burney - Erie Street, Construct sidewalks	\$359,848		(2016-2025)	Safety	ATP/Local/Other
5	Burney - Quebec Street, Construct sidewalks	\$359,848		(2016-2025)	Safety	ATP/Local/Other
6	Burney - Toronto Avenue, between Erie and Quebec Streets, Construct sidewalks	\$359,848		(2016-2025)	Safety	ATP/Local/Other
7	Old Oregon Trail from College View to Collyer Drive, class ii bike lane and interchange improvements	\$500,000		(2016-2025)	Safety	ATP/Local/Other
	Total Short Term Needs =	\$2,601,045				
8	Road segment Gas Point Road, From I-5/Cottonwood, To Happy Valley Road, class ii bike lane		\$4,990,000	(2026-2035)	Safety	ATP/Local/Other
9	Road segment Happy Valley Road, From Gas Point Road, To Hawthorne Avenue, class ii bike lane		\$5,206,000	(2026-2035)	Safety	ATP/Local/Other
10	Road segment Canyon Road, From Hawthorne Avenue, To Highway 273, class ii bike lane		\$1,618,000	(2026-2035)	Safety	ATP/Local/Other
11	Road segment Balls Ferry Road, From Anderson city limit, To Deschutes Road, class ii bike lane		\$834,000	(2026-2035)	Safety	Unfunded or Developer
12	Road segment Deschutes Road, From Balls Ferry Road, To Highway 299 East, class ii bike lane		\$10,860,000	(2026-2035)	Safety	Unfunded or Developer
13	Road segment Placer Road, From Redding city limit, To Cloverdale Road, class ii bike lane		\$5,588,000	(2026-2035)	Safety	Unfunded or Developer
14	Road segment Texas Springs Road, From Placer Road, To Branstetter Road, class ii bike lane		\$5,008,000	(2026-2035)	Safety	Unfunded or Developer
15	Road segment Oasis Road, From I-5/Redding, To Old Oregon Trail, class ii bike lane		\$1,233,000	(2026-2035)	Safety	Unfunded or Developer
16	Road segment Old Oregon Trail, From I-5/Mountain Gate, To Highway 299 East, class ii bike lane		\$5,381,000	(2026-2035)	Safety	Unfunded or Developer
17	Road segment Old Oregon Trail, From Highway 299 East, To Highway 44, class ii bike lane		\$3,452,000	(2026-2035)	Safety	Unfunded or Developer
18	Road segment Cloverdale Road, From Placer Road, To Oak Street, class ii bike lane		\$3,162,000	(2026-2035)	Safety	Unfunded or Developer
19	Road segment Dersch Road, From Airport Road, To Deschutes Road, class ii bike lane		\$2,234,000	(2026-2035)	Safety	Unfunded or Developer
20	Road segment Swasey Drive, From Highway 299 West, To Placer Road, class ii bike lane		\$3,077,000	(2026-2035)	Safety	Unfunded or Developer
21	Burney - Tamarack Avenue, between convenience store and Main Street, Construct sidewalks		\$369,000	(2026-2035)	Safety	Unfunded or Developer
22	Burney - Main Street gap closures, at various locations, Construct sidewalks		\$2,303,000	(2026-2035)	Safety/Gap closure	Unfunded or Developer
23	Road segment Airport Road, From Highway 44, To Anderson city limit, class ii bike lane		\$5,069,000	(2026-2035)	Safety	Unfunded or Developer
24	Road segment Oak Street, From Cloverdale Road, To Palm Avenue, class ii bike lane		\$1,270,000	(2026-2035)	Safety	Unfunded or Developer
25	Road segment Palm Avenue, From Oak Street, To Happy Valley Road, class ii bike lane		\$2,023,000	(2026-2035)	Safety	Unfunded or Developer
26	Burney - Mountain View Road, between Main and Carberry Streets, Construct sidewalks		\$2,948,000	(2026-2035)	Safety	Unfunded or Developer
27	Burney - Ash Avenue, between Hudson and Marquette Streets, Widen shoulders		\$162,000	(2026-2035)	Safety	Unfunded or Developer
28	Burney - Park Avenue, between Burney Creek and Hudson Street, Widen shoulders		\$425,000	(2026-2035)	Safety	Unfunded or Developer
29	Burney - Hudson Street, between Park Avenue and Main Street, Widen shoulders		\$317,000	(2026-2035)	Safety	Unfunded or Developer

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30	Burney - Huron Avenue, between Hudson and Erie Streets, Widen shoulders		\$261,000	(2026-2035)	Safety	Unfunded or Developer
31	Burney - Marquette Street, between Cypress Avenue and Main Street, Widen shoulders		\$398,000	(2026-2035)	Safety	Unfunded or Developer
32	Burney - Extension of Tall Timber Lane between schools, Construct 'Class I' bike path		\$45,000	(2026-2035)	Safety/SRTS	Unfunded or Developer
33	Burney - From Elementary to Junior/Senior High Schools, Construct 'Class I' bike path		\$56,000	(2026-2035)	Safety/SRTS	Unfunded or Developer
34	Burney - Formalize bike path from Junior/Senior High Schools to Main Street, Construct 'Class I' bike path		\$41,000	(2026-2035)	Safety/SRTS	Unfunded or Developer
35	Burney - From Washburn Bue Park to Burney Creek Trail, Construct trail		\$355,000	(2026-2035)	Safety	Unfunded or Developer
36	Burney - Burney Creek Trail, Construct trail		\$192,000	(2026-2035)	Safety	Unfunded or Developer
37	Burney - Bailey Avenue, between Marquette Street and Tall Timber Lane, Construct 'Class II' bike lanes		\$247,000	(2026-2035)	Safety	Unfunded or Developer
38	Burney - Hudson Street, Marquette Street, Ash Avenue, Park Avenue, Traffic calming measures		\$67,000	(2026-2035)	Safety/Traffic calming	Unfunded or Developer
39	Burney - Main Street/City Limits, Gateway treatments		\$50,000	(2026-2035)	Safety	Unfunded or Developer
Total Long Term Fundable Needs =			\$11,814,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$2,601,045	\$69,241,000	\$71,842,045
Recap of Expected/Estimated/Unknown Resources			
Active Transportation Program (ATP) =	\$962,387	\$4,371,180	\$5,333,567
Local/Other =	\$130,052	\$590,700	\$720,752
2% LTF =	\$130,052	\$590,700	\$720,752
Highway Safety Improvement Program (HSIP) =	\$1,378,554	\$6,261,420	\$7,639,974
Total Funding Reasonably Available =	\$2,601,045	\$11,814,000	\$14,415,045
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$(57,427,000)	\$(57,427,000)

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

Table 46 - Summary of Projects: Redding Active Transportation

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	Shoulder Widening: Browning Street - Hilltop Drive to Churn Creek	\$1,000,000		2017 (construction)	Safety/Shoulder Recovery	STIP/Other
2	Multi-use trail, pedestrian/bike improvements: Riverside Trail, From Sacramento River Trail, To Center St	\$1,500,000		2017 (construction)	Safety	STIP/Other
3	Placer Street Pedestrian/Bike Improvements: Pleasant Street to Boston	\$5,004,000		(2016-2025)	Safety	ATP/TIF/Streets/Water
4	Shoulder Widening: Old Alturas Road - Shasta View to Edgewood	\$1,200,000		(2016-2025)	Safety	BTA/TIF/Prop 1B/Streets
Total Short Term Needs =		\$8,704,000				
5	Multi-use trail: Candlewood Trail, From Highway 44, To Candlewood Dr		\$256,000	(2026-2035)	Recreation/Safety	unknown
6	Multi-use trail: Kapusta		\$160,000	(2026-2035)	Recreation/Safety	unknown
7	Multi-use trail: Clear Creek Trail, Lower Clear Creek Greenway, To Cascade Park		\$832,000	(2026-2035)	Recreation/Safety	unknown
8	Multi-use trail: Jenny Creek Trail, From Eureka Way, To Mary Lake		\$160,000	(2026-2035)	Recreation/Safety	unknown
9	Multi-use trail: Linden Creek Trail, From Placer St, To MLK, Jr. Park		\$512,000	(2026-2035)	Recreation/Safety	unknown
10	Multi-use trail: Manzanita Trail, From Manzanita Hills Av, To Almond Av		\$192,000	(2026-2035)	Recreation/Safety	unknown
11	Dirt trail: Salt Creek Trail, From Highway 299 West, To Sacramento River Trail		\$448,000	(2026-2035)	Recreation/Safety	unknown
12	Crushed granite: Widen Buenaventura Trail, from Sunflower to Sacramento River Trail		\$288,000	(2026-2035)	Recreation/Safety	unknown
13	class ii bike lane: Route N Market St, From Lake Blvd, To Quartz Hill Rd		\$64,000	(2026-2035)	Safety	unknown
14	class ii bike lane: Route Tarmac Rd, From Shasta View Dr, To Abernathy Ln		\$192,000	(2026-2035)	Safety	unknown
15	class ii bike lane: Route Buenaventura Blvd, From Buenaventura Trailhead, To Railroad Av		\$96,000	(2026-2035)	Safety	unknown
16	class ii bike lane: Route Hilltop Dr, From State Route 299, To E Cypress Av		\$1,536,000	(2026-2035)	Safety	unknown
17	class ii bike lane: Route Lake Blvd, From Pine Grove Av, To N Market St		\$64,000	(2026-2035)	Safety	unknown
18	class ii bike lane: Route Old Alturas Rd, From Churn Creek Rd, To Old Oregon Trail		\$448,000	(2026-2035)	Safety	unknown
19	class ii bike lane: Route Shasta View Dr, From College View Dr, To Rancho Rd		\$6,400,000	(2026-2035)	Safety	unknown
20	class ii bike lane: Route Victor Av, From Old Alturas Rd, To Rancho Rd		\$7,681,000	(2026-2035)	Safety	unknown
21	class ii bike lane: Route Bechelli Ln, From Bechelli River Access, To South Bonnyview Rd		\$640,000	(2026-2035)	Safety	unknown
22	class ii bike lane: Route Browning St, From Hilltop Dr, To Old Alturas Rd		\$576,000	(2026-2035)	Safety	unknown
23	class ii bike lane: Route Churn Creek Rd, From State Route 299, To Knighton Rd		\$7,040,000	(2026-2035)	Safety	unknown
24	class ii bike lane: Route Hartnell Av, From Cypress Av, To Airport Rd		\$2,560,000	(2026-2035)	Safety	unknown
25	class ii bike lane: Route Benton Dr, From Quartz Hill Rd, To Sacramento River		\$64,000	(2026-2035)	Safety	unknown
26	class ii bike lane: Route Butte St, From Continental St, To Park Marina Dr		\$51,000	(2026-2035)	Safety	unknown
27	class ii bike lane: Route Center St, From Riverside Dr, To Trinity St		\$960,000	(2026-2035)	Safety	unknown
28	class ii bike lane: Route College View Dr, From Bodenhamer Blvd (Future), To Old Alturas Rd		\$3,200,000	(2026-2035)	Safety	unknown
29	class ii bike lane: Route Continental St, From Trinity St, To Butte		\$64,000	(2026-2035)	Safety	unknown

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30	class ii bike lane: Route Court St, From Sacramento River, To Schley Av / Railroad Av	\$1,280,000	(2026-2035)	Safety	unknown
31	class ii bike lane: Route Cypress Av, From Civic Center Dr, To Ishi Dr	\$3,840,000	(2026-2035)	Safety	unknown
32	class ii bike lane: Route East St, From Trinity St, To South St	\$192,000	(2026-2035)	Safety	unknown
33	class ii bike lane: Route Keswick Dam Rd, From Buenaventura Blvd, To Lake Blvd	\$512,000	(2026-2035)	Safety	unknown
34	class ii bike lane: Route Oasis Rd, From Lake Blvd, To Old Oregon Trail	\$3,200,000	(2026-2035)	Safety	unknown
35	class ii bike lane: Route Old Oregon Trail, From Oasis Rd, To State Route 44	\$640,000	(2026-2035)	Safety	unknown
36	Multi-use Trail: SR 273: Girvan to Redding Rancheria	\$832,000	(2026-2035)	Safety	unknown
37	class ii bike lane: Route Trinity St, From Center St, To Continental St	\$960,000	(2026-2035)	Safety	unknown
38	class ii bike lane: Route Quartz Hill Rd, From Keswick Dam Rd, To N Market St	\$4,480,000	(2026-2035)	Safety	unknown
39	class ii bike lane: Route Westside Rd, From Buenaventura Blvd, To Cedars Rd	\$3,840,000	(2026-2035)	Safety	unknown
40	class ii bike lane: Route Boulder Dr, From State Route 299 Bikeway, To State Route 299 Bikeway	\$2,560,000	(2026-2035)	Safety	unknown
41	class ii bike lane: Route Hawley St, From State Route 299, To Proposed Future Trailhead	\$4,480,000	(2026-2035)	Safety	unknown
42	class ii bike lane: Route Rancho Rd, From Churn Creek Rd, To Venture	\$6,400,000	(2026-2035)	Safety	unknown
43	class ii bike lane: Route Airport Rd, From Hartnell Av, To Sacramento River	\$10,241,000	(2026-2035)	Safety	unknown
44	class ii bike lane: Route Future Rd, From Future Trailhead, To Tanglewood	\$2,560,000	(2026-2035)	Safety	unknown
45	class ii bike lane: Route Loma Vista, From Bechelli Ln, To Churn Creek Rd	\$192,000	(2026-2035)	Safety	unknown
46	class ii bike lane: Route Palisades Av, From Hilltop Dr, To Dana-to-Downtown Bikeway	\$448,000	(2026-2035)	Safety	unknown
47	class ii bike lane: Route Radio Ln / East Bonnyview Rd, From Eastside Rd, To South Bonnyview Rd	\$3,840,000	(2026-2035)	Safety	unknown
48	class ii bike lane: Route South St, From Court St, To Park Marina Dr	\$320,000	(2026-2035)	Safety	unknown
49	class ii bike lane: Route Venture St, From Rancho Rd, To Unforgettable Ln	\$2,560,000	(2026-2035)	Safety	unknown
50	Multi-use trail: Boulder Creek Trail, From SR 299E Bikeway, To Churn Creek	\$1,920,000	(2026-2035)	Recreation/Safety	unknown
51	Multi-use trail: Canyon Creek Trail Extension, From Placer St, To Blazingwood Dr	\$1,920,000	(2026-2035)	Recreation/Safety	unknown
52	Multi-use trail: Churn Creek Trail, From Minder Park, To Churn Creek Rd	\$1,920,000	(2026-2035)	Recreation/Safety	unknown
53	Multi-use trail: Clover Creek Trail, From Sports Park, To Sacramento River	\$3,840,000	(2026-2035)	Recreation/Safety	unknown
54	Multi-use trail: Little Churn Creek Trail, From Hartnell Av, To Churn Creek	\$3,200,000	(2026-2035)	Recreation/Safety	unknown
55	Existing gravel; to be paved in future: Old 99 Spur Trail*, From Lake Blvd, To North Market St	\$1,920,000	(2026-2035)	Recreation/Safety	unknown
56	Multi-use trail: Sac. River Trail - Hatchcover Spur, From Hemstead Dr, To Cypress Av	\$1,536,000	(2026-2035)	Recreation/Safety	unknown
57	Multi-use trail: Sulphur Creek Trail -South, From North Market St, To Arboretum Perimeter Trail	\$1,536,000	(2026-2035)	Recreation/Safety	unknown
58	Dirt trail: Olney Creek Trail, From Texas Springs Rd, To Cascade Park	\$2,560,000	(2026-2035)	Recreation/Safety	unknown
59	Dirt trail: Ridgeview Trail, From Ridgeview Park, To Blue Gravel Mine Trail	\$1,920,000	(2026-2035)	Recreation/Safety	unknown
60	Dirt trail: Sulphur Creek Trail - North, From Quartz Hill Rd, To North Market St	\$2,304,000	(2026-2035)	Recreation/Safety	unknown
61	Dirt trail: Greenwood Trail, From Almond/Airpark, To Sonoma St	\$2,560,000	(2026-2035)	Recreation/Safety	unknown
62	Dirt trail: Avalon Trail, From future Shasta View Dr, To Old Oregon Trail	\$3,840,000	(2026-2035)	Recreation/Safety	unknown
63	Multi-use trail: Lema - Nash Trail, From Shasta View Dr, To Old Oregon Trail	\$1,920,000	(2026-2035)	Recreation/Safety	unknown
64	Multi-use trail: Sac. River Trail - Future Expansion, From Cypress Av, To Anderson River Park	\$19,201,000	(2026-2035)	Recreation/Safety	unknown
65	Multi-use trail: Upper Churn Creek Trail, From Pine Grove Av, To Oasis Rd	\$1,920,000	(2026-2035)	Recreation/Safety	unknown
66	Multi-use trail: Wentz Creek Trail, From Mistletoe School, To Cypress Av	\$1,536,000	(2026-2035)	Recreation/Safety	unknown
67	Dirt trail: China Dam Trail, From Placer Rd, To Texas Springs Rd	\$1,280,000	(2026-2035)	Recreation/Safety	unknown
68	Multi-use trail: Sac. River Trail - Park Marina Trail, From State Route 44, To Cypress Av	\$3,840,000	(2026-2035)	Improve bike access, Recreation	unknown
69	Multi-use trail: Stillwater Creek Trail, From Old Oregon Trail, To Sacramento River	\$2,560,000	(2026-2035)	Improve bike access, Recreation	unknown
70	Multi-use trail: Stillwater Plant Trail, From State Route 44, To Dersch Rd	\$5,120,000	(2026-2035)	Improve bike access, Recreation	unknown
Total Long Term Fundable Needs =		\$45,940,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$8,704,000	\$156,214,000	\$164,918,000
Recap of Expected/Estimated/Unknown Resources			
State Transportation Improvement Program (STIP) =	\$675,000	\$-	\$675,000
Active Transportation Program (ATP) =	\$1,605,800	\$9,188,000	\$10,793,800
Local/Other =	\$2,408,700	\$13,782,000	\$16,190,700
2% LTF =	\$401,450	\$2,297,000	\$2,698,450
Highway Safety Improvement Program (HSIP) =	\$3,613,050	\$20,673,000	\$21,074,450
	\$8,704,000	\$45,940,000	\$54,644,000
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$(110,274,000)	\$(110,274,000)

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

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Table 47 - Summary of Projects: Anderson Active Transportation

Project	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	Route North Street, class ii bike lane	\$250,000		(2016-2025)	Safety	unknown
2	Route Balls Ferry Road, From South Street, To SE city limit, class ii bike lane	\$300,000		(2016-2025)	Safety	unknown
	Total Short Term Needs =	\$550,000.00				
3	Route SR 273, From South Street, To South city limit, class i bike path		\$640,000	(2026-2035)	Safety	unknown
4	Route South Street, From SW city limit, To SR 273, class ii bike lane		\$576,000	(2026-2035)	Safety	unknown
5	Route East Street, From Alexander Ave., To Balls Ferry Road, class ii bike lane		\$256,000	(2026-2035)	Safety	unknown
6	Route Dodson Lane, From Balls Ferry Road, To Rupert Road, class ii bike lane		\$64,000	(2026-2035)	Safety	unknown
7	Route Stingy Lane, From North Street, To Balls Ferry Road, class ii bike lane		\$1,536,000	(2026-2035)	Safety	unknown
8	Route Riverside Avenue, From North Street, To Ox Yoke Road, class ii bike lane		\$576,000	(2026-2035)	Safety	unknown
9	Route McMurray Drive, From North Street, To Balls Ferry Road, class ii bike lane		\$192,000	(2026-2035)	Safety	unknown
10	Route Ventura Street, From North Street, To Balls Ferry Road, class ii bike lane		\$128,000	(2026-2035)	Safety	unknown
11	Route Freeman Street, From North Street, To South Street, class ii bike lane		\$26,000	(2026-2035)	Safety	unknown
12	Route Fairgrounds Drive, From 1st Street, To 3rd Street, class ii bike lane		\$64,000	(2026-2035)	Safety	unknown
13	Route 3rd Street, From Fairgrounds Drive, To SR 273, class ii bike lane		\$256,000	(2026-2035)	Safety	unknown
14	Route Marx Way, From SR 273, To Barney Road, class ii bike lane		\$26,000	(2026-2035)	Safety	unknown
15	Route Pinon Avenue, From SR 273, To the west, class ii bike lane		\$1,600,000	(2026-2035)	Safety	unknown
16	Route Ferry Street, From ACID canal, To Ventura Atreet, class iii bike route		\$13,000	(2026-2035)	Safety	unknown
17	Route Barney Road, From South Street, To SR 273, class iii bike route		\$13,000	(2026-2035)	Safety	unknown
18	Route Alexander Avenue & Little Street, From SR 273, To Riverside Avenue, class iii bike route		\$13,000	(2026-2035)	Safety	unknown
19	Route 1st Street & Briggs Street, From Fairgrounds Drive, To SR 273, class iii bike route		\$13,000	(2026-2035)	Safety	unknown
	Total Long Term Fundable Needs =		\$640,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$550,000	\$5,992,000	\$6,542,000
Recap of Expected/Estimated/Unknown Resources			
Active Transportation Program (ATP) =	165,000	\$192,000	\$357,000
Local/Other =	165,000	192,000	\$357,000
2% LTF =	27,500	\$32,000	\$59,500
Highway Safety Improvement Program (HSIP) =	\$192,500	\$224,000	\$416,500
			\$-
Total Funding Reasonably Available =	\$550,000	\$640,000	\$1,190,000
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$(5,352,000)	\$(5,352,000)

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

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Table 48 - Summary of Projects: City of Shasta Lake Active Transportation

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
NO SHORT RANGE PROJECTS						
Total Short Term Needs =		\$-				
1	Class I Bikeway + Regional Trail - Churn Creek		\$1,262,000	2026- 2035	Safety	ATP
2	Deer Creek Ave - SR151 to Vallecito - Safe Routes To School		\$1,930,000	2026- 2035	Safety / Shoulder	ATP
3	Shasta Way - SR 151 to Grand Avenue - Safe Routes To School		\$1,485,000	2026- 2035	Safety / Shoulder	ATP
4	Class II Bikeway - Cascade Blvd Bike Lanes (Union School to S. City Limit)		\$1,485,000	2026- 2035	Safety / Shoulder	ATP
5	Class I Bikeway - Ashby Road Bike Path		\$1,485,000	2026- 2035	Safety / Shoulder	ATP
6	Loop Trail North of Margaret Polf Park		\$74,000	2026- 2035	Recreation	ATP
7	Class I Bikeway - Pine Grove Avenue Bike Path		\$2,227,000	2026- 2035	Safety	ATP
8	Class II Bikeway - La Mesa Ave		\$371,000	2026- 2035	Safety /School Access	ATP
9	Beltline Trail		\$148,000	2026- 2035	Recreation	ATP
10	Class III Bikeway - Toyon Ave Bike Route (Lake Blvd to Margaret Polf Park)		\$15,000	2026- 2035	Safety	ATP
11	Class II Bikeway - Shasta Gateway Drive Bike Lanes (Internal to Industrial Park)		\$15,000	2026- 2035	Safety	ATP
12	Class II Bikeway - Shasta Street Bike Lanes (SR 151 to Grand Coulee)		\$186,000	2026- 2035	Safety	ATP
13	Class II Bikeway - Grand Coulee Blvd Bike Lanes (SR151 to Cascade Blvd.)		\$148,000	2026- 2035	Safety	ATP
14	Class III Bikeway - Twin View Blvd Bike Route (Pine Grove to S City Limit)		\$119,000	2026- 2035	Safety	ATP
15	Class II Bikeway - Black Canyon Road Bike Lanes (Red Bluff to end on N)		\$742,000	2026- 2035	Safety	ATP
16	Class I Bikeway - Cascade Blvd Extention to Mt. Gate Bike Path		\$2,969,000	2026- 2035	Safety	ATP
17	Class I Bikeway - Black Canyon extension to Mt. Gate at Shasta Bike Path		\$742,000	2026- 2035	Safety	ATP
18	Class III Bikeway - Lake Blvd Bike Route (N/O Hwy 151)		\$134,000	2026- 2035	Recreation	ATP
19	Class III Bikeway - Hwy 151 Bike Route (W/O Lake Blvd)		\$89,000	2026- 2035	Recreation	ATP
20	Northeast (Mountain Gate) Trail		\$1,485,000	2026- 2035	Recreation	ATP
21	Churn Creek Regional Trail (Phase II)(Pine Grove N to SR 151)		\$1,262,000	2026- 2035	Recreation	ATP
Total Long Term Fundable Needs =			\$1,262,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$-	\$18,373,000	\$18,373,000
Recap of Expected/Estimated/Unknown Resources			
Active Transportation Program (ATP) =	\$-	\$441,700	\$441,700
Local/Other =	\$-	\$189,300	\$189,300
2% LTF =	-	\$126,200	\$126,200
Highway Safety Improvement Program (HSIP) =	\$-	\$504,800	\$504,800
Total Funding Reasonably Available =	\$-	\$1,262,000	\$1,262,000
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$(17,111,000)	\$(17,111,000)

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

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Table 49 - Summary of Projects: Regional Active Transportation/Recreation

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	Great Shasta Rail Trail Association - Black Ranch Road in Burney, Stage two buildout of primary trailhead in Burney	\$25,000		(2016-2025)	Recreation, safety	ATP
2	Great Shasta Rail Trail Association - Clark Creek Road (north of Lake Britton), Stage two buildout of primary trailhead on Clark Creek Road	\$25,000		(2016-2025)	Recreation, safety	EEMP
3	Great Shasta Rail Trail Association - Rail banked right-of-way between Burney and McCloud, Tread improvement on Great Shasta Rail Trail	\$100,000		(2016-2025)	Recreation	ATP
4	Great Shasta Rail Trail Association - Highway 89 just north of intersection with Hwy 299, Improve Highway 89 crossing on Great Shasta Rail Trail	\$20,000		(2016-2025)	Safety	ATP
5	Great Shasta Rail Trail Association - North of Clark Creek Road on rail banked right-of-way, Culvert replacement along Great Shasta Rail Trail	\$72,000		(2016-2025)	Drainage, property safety	Sierra Nevada Conservancy
6	Great Shasta Rail Trail Association - Lake Britton, Lake Britton Trestle Rehabilitation	\$300,000		(2016-2025)	Safety	RTP
7	Great Shasta Rail Trail Association - Just south of Lake Britton, Establish pedestrian access between Great Shasta Rail Trail and McArthur Burney Falls State Park	\$100,000		(2016-2025)	Safety, recreation	RTP
8	Great Shasta Rail Trail Association - Black Ranch Road, just north of Burney, Stage two buildout of primary trailhead at Berry Wye	\$25,000		(2016-2025)	Recreation, safety	EEMP
9	Great Shasta Rail Trail Association - re-decking of Lake Britton Bridge to accommodate trail users	\$800,000		(2016-2025)	Recreation, safety	unknown
10	Great Shasta Rail Trail Association - abatement of red lead paint on Lake Britton Bridge	\$200,000		(2016-2025)	Recreation, safety	unknown
11	National Park Service - Whiskeytown Recreation Area, New entrance stations on Kennedy Memorial Drive near Whiskeytown Headquarters and on Oak Bottom Road near the campground store.	\$10,000,000		(2016-2025)	Gateway	NPS
12	National Park Service - Whiskeytown Recreation Area, Up to four designated parking areas adjacent to the lake to allow for entrance and exit lanes to resolve safety concerns.	\$200,000		(2016-2025)	Parking	unknown
13	California State Parks - Shasta State Historic Park, Construct parking lot for day use visitors and school busses. (This project will alleviate some of the parking that occurs on Highway 299.)	\$200,000		(2016-2025)	Parking	unknown
14	Bureau of Land Management - Redding Field Office, Improve vehicle access to Chappie-Shasta Off-Highway Vehicle Area, Copley Mt. Staging Area to Chappie-Shasta OHVS Area.	\$1,000,000		(2016-2025)	Recreation	unknown
15	Great Shasta Rail Trail Association - Just north of Lake Britton, Replace railroad overpass to allow safe passage by pedestrians on the Great Shasta Rail Trail	\$125,000		(2016-2025)	Safety	EEMP
16	National Park Service - Whiskeytown Recreation Area, West Boundary entrance pull-out at Whiskeytown boundary on Hwy 299. Develop entrance pull-out similar to the one completed at the east boundary.	\$250,000		(2016-2025)	Gateway	unknown
17	Shasta County - Road segment Abandoned McCloud Railway Company railbed, From Burney, To TBD, class ii bike lane	\$250,000		(2016-2025)	Recreation	HSIP/ATP
	Total Short Term Needs =	\$13,692,000				
18	National Park Service - Whiskeytown Recreation Area, Multiuse trail. Tower House Historic District to Lewiston Turnpike.		\$5,000,000	(2026-2035)	Recreation	unknown
19	California State Parks - McArthur-Burney Falls Memorial State Park, New park entrance road, entrance kiosk and parking lot for day use vehicles and buses. Redesign of abandoned section of Highway 89 into park perimeter road.		\$200,000	(2026-2035)		unknown
	Total Long Term Fundable Needs =		\$5,200,000			

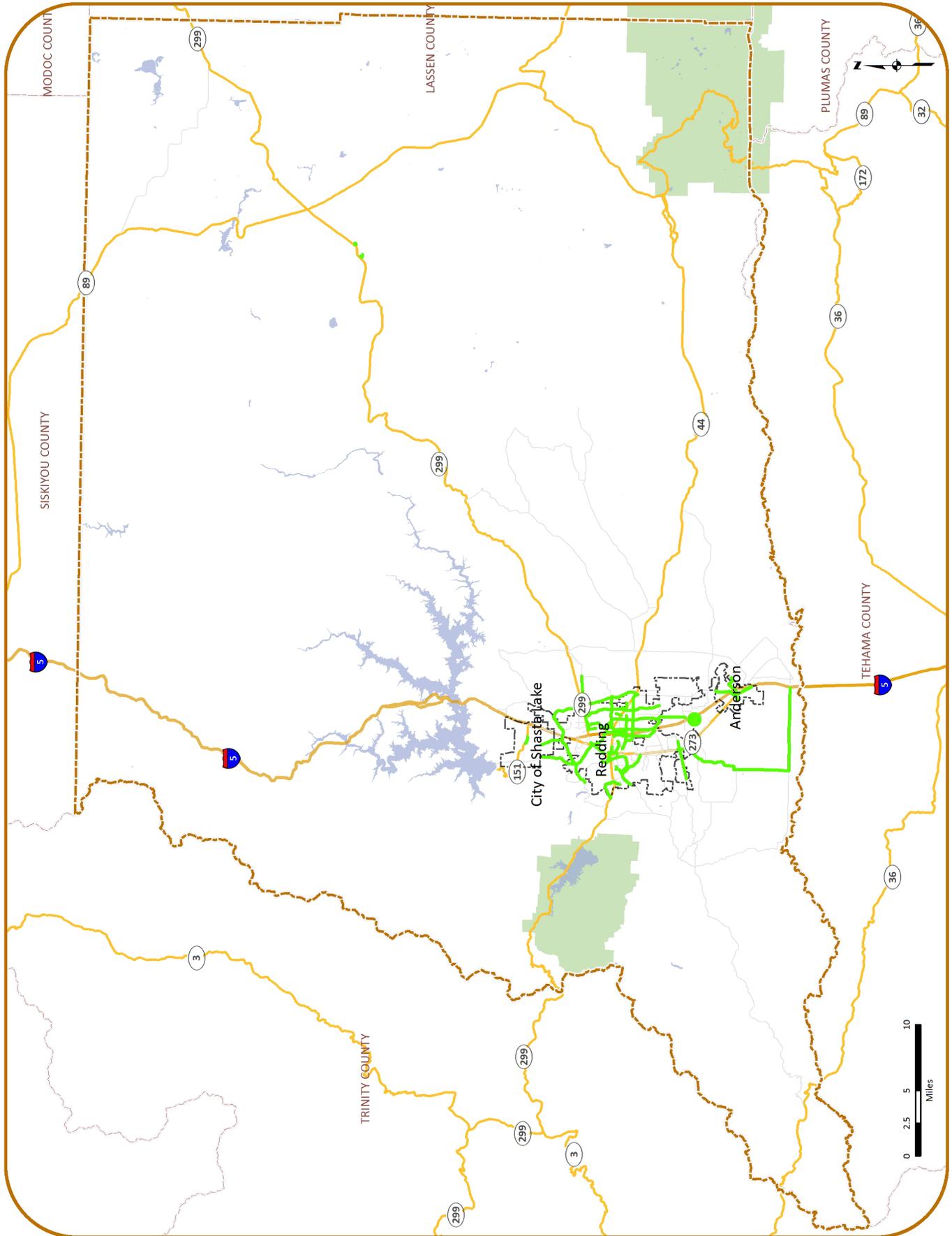
DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$13,692,000	\$5,200,000	\$18,892,000
Recap of Expected/Estimated/Unknown Resources			
Environmental Enhancement and Mitigation Program (EEMP) =			\$-
Active Transportation Program (ATP) =			\$-
Recreational Trails Program (RTP) =			\$-
National Park Service (NPS) =			\$-
SNC =			\$-
Total Funding Reasonably Available =	\$-	\$-	\$-
Total Unfunded Needs =	\$(13,692,000)	\$(5,200,000)	\$(18,892,000)

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

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Figure 39 - Location of Constrained Active Transportation Projects



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Table 50 - Summary of Projects: Regional Transit Operations

Entity	Annual Operating Cost	Short Term	Long Term
RABA	\$5,600,000	\$62,738,938	\$80,311,145
County transit	\$460,857	\$5,163,157	\$6,609,277
CTSA (SSNP)	\$300,000	\$3,361,015	\$4,302,383
Shingletown Transit Service	\$275,000	\$3,080,930	\$3,943,851
SSNP Service Expansion	\$10,000	\$112,034	\$143,413

Table 51 - Summary of Projects: Regional Transit

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	RABA - Replacemet Buses, purchase 7 replacemet buses	\$3,503,000		(2016-2025)	Transit	FTA
2	RABA - Passenger Loading Improvements	\$1,578,423		(2016-2025)	Transit	FTA
3	RABA - Replacement Vans, purchase 22 replacements vans	\$1,982,648		(2016-2025)	Transit	FTA
4	RABA - Replacement Vans, purchase 2 replacements vans (Burney)	\$180,000		(2016-2025)	Transit	FTA
5	RABA - Maintenance Facility/Equipment	\$250,000		(2016-2025)	Transit	Prop 1B Funds
6	RABA - Radio/ITS Communication Equipment	\$512,400		(2016-2025)	Transit	Prop 1B Funds
7	RABA - Fare Equipment, fare equipment	\$265,000		(2016-2025)	Transit	FTA
8	RABA - Computer Equipment	\$96,000		(2016-2025)	Transit	FTA
9	RABA - Security Upgrades	\$612,000		(2016-2025)	Tranist/Safety	Prop 1B Safety Security
10	RABA - Transfer Facilities	\$200,000		(2016-2025)	Transit	Prop 1B Funds
11	RABA - Support Vehicles	\$76,000		(2016-2025)	Transit	FTA
12	RABA - Miscellaneous Capital Projects	\$75,000		(2016-2025)	Transit	FTA
13	RABA - Grant Administration	\$140,000		(2016-2025)	Transit	FTA
14	CTSA - Vehicle Replacement, Update Fleet/Passenger Safety	\$140,000		(2016-2025)	Transit	FTA
15	CTSA - Dispatch System, Efficiency of routing/dispatching	\$40,000		(2016-2025)	Transit	FTA
16	Private or Non-Profit - Grant Vans, Acquisition of 4 vans through grant	\$280,000		(2016-2025)	Tranist/Fills a gap	FTA
	Total Short Term Needs =	\$9,930,471				
17	Private or Non-Profit - Grant Vans, Acquisition of 2 vans through grant		\$179,000	(2026-2035)	Tranist/Fills a gap	FTA
	Total Long Term Fundable Needs =		\$179,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$9,930,471	\$179,000	\$10,109,471
Recap of Expected/Estimated/Unknown Resources			
Federal Transit Administratio (FTA) Grants =	8,356,071	\$179,000	\$8,535,071
Proposition 1B Funds =	962,400	-	\$962,400
Proposition 1B Funds - Safety Security =	612,000		\$612,000
			\$-
			\$-
Total Funding Reasonably Available =	\$9,930,471	\$179,000	\$10,109,471
Total Unfunded Needs (or Short Term Carryover) =	\$-	\$-	\$-

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

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Table 52 - Summary of Projects: Regional Aviation

Project Number	REGIONAL TRANSPORTATION PROJECTS	SHORT TERM TOTAL EST COST OF PROJECT	LONG TERM TOTAL EST COST OF PROJECT	PROJECT BAND	PROJECT TYPE (PROJECT INTENT)	EXPECTED FUNDING SOURCES
1	Fall River Mills Airport - Runway 2-20 Rehabilitation, Runway pavement maintenance	\$500,000		(2016-2025)	pavement maintenance	FAA - AIP
2	Fall River Mills Airport - Taxiway Rehabilitation, Taxiway pavement maintenance	\$225,000		(2016-2025)	pavement maintenance	FAA - AIP
3	Fall River Mills Airport - Apron Rehabilitation, Apron pavement maintenance	\$150,000		(2016-2025)	pavement maintenance	FAA - AIP
4	Redding Municipal Airport - 16-1, Parallel runway (Environmental assessment)	\$350,000		(2016-2025)		
5	Redding Municipal Airport - 16-2, Air Shasta west apron reconstruction (400'x200') (construction)	\$1,600,000		(2016-2025)		
6	Redding Municipal Airport - 16-3, T-hangar taxilane reconstruction (construction)	\$850,000		(2016-2025)		
7	Redding Municipal Airport - 17-1, Parallel runway/taxiway (design only)	\$500,000		(2016-2025)		
8	Redding Municipal Airport - 18-1, Parallel runway, Environmental - Phase 2 (CEQA reimbursement)	\$300,000		(2016-2025)		
9	Redding Municipal Airport - 18-2, Parallel runway/taxiway (construction)	\$4,000,000		(2016-2025)		
10	Redding Municipal Airport - 19-1, Eastside cargo apron expansion (design only)	\$120,000		(2016-2025)		
11	Redding Municipal Airport - 19-2, New aircraft parking apron (design only)	\$120,000		(2016-2025)		
12	Redding Municipal Airport - 19-3, All-weather perimeter road - RSAP recommendation (design only)	\$90,000		(2016-2025)		
13	Redding Municipal Airport - 19-4, Upgrade airfield electrical system (design only)	\$150,000		(2016-2025)		
14	Redding Municipal Airport - 19-5, Security fencing (design only)	\$55,000		(2016-2025)		
15	Redding Municipal Airport - 20-1, Eastside cargo apron expansion	\$1,200,000		(2016-2025)		
16	Redding Municipal Airport - 20-2, New aircraft parking apron	\$1,200,000		(2016-2025)		
17	Redding Municipal Airport - 20-3, All-weather perimeter road - RSAP recommendation	\$600,000		(2016-2025)		
18	Redding Municipal Airport - 20-4, Upgrade airfield electrical system	\$1,250,000		(2016-2025)		
19	Redding Municipal Airport - 20-5, Security fencing	\$480,000		(2016-2025)		
20	Benton Airpark - 16-1, AWOS	\$250,000		(2016-2025)		
21	Benton Airpark - 16-2, Rehabilitate parallel taxiway "B" (design only)	\$55,000		(2016-2025)		
22	Benton Airpark - 17-1, Rehabilitate parallel taxiway "B"	\$360,000		(2016-2025)		
23	Benton Airpark - 17-2, Eastside T-hangar taxilane reconstruction (design only)	\$72,000		(2016-2025)		
24	Benton Airpark - 18-1, Eastside T-hangar taxilane reconstruction	\$820,000		(2016-2025)		
25	Benton Airpark - 18-2, Security fencing - North RPZ (design only)	\$14,000		(2016-2025)		
26	Benton Airpark - 19-1, Security fencing - North RPZ	\$90,000		(2016-2025)		
27	Benton Airpark - 19-2, Rehabilitate parallel taxiway "A" (design only)	\$55,000		(2016-2025)		
28	Benton Airpark - 20-1, Rehabilitate parallel taxiway "A"	\$420,000		(2016-2025)		
29	Benton Airpark - 20-2, Westside T-hangar taxilane reconstruction (design only)	\$80,000		(2016-2025)		
30	Redding Municipal Airport - 21-1, Pavement preservation (East apron) - Seal coat (design only)	\$18,000		(2016-2025)		
31	Redding Municipal Airport - 21-2, Pavement preservation (Runway 12/30, apron, and taxiways) (design only)	\$120,000		(2016-2025)		
32	Redding Municipal Airport - 21-3, Install MITL (Taxiway "M", "C", and "H") (design only)	\$68,000		(2016-2025)		
33	Redding Municipal Airport - 21-4, Eastside apron expansion (300'x450') (design only)	\$165,000		(2016-2025)		
34	Redding Municipal Airport - 22-1, Pavement preservation (East apron) - Seal coat	\$120,000		(2016-2025)		
35	Redding Municipal Airport - 22-2, Pavement preservation (Runway 12/30, apron, and taxiways)	\$800,000		(2016-2025)		
36	Redding Municipal Airport - 22-3, Install MITL (Taxiway "M", "C", and "H")	\$450,000		(2016-2025)		
37	Redding Municipal Airport - 22-4, Eastside apron expansion (300'x450')	\$1,100,000		(2016-2025)		
38	Benton Airpark - 21-1, Westside T-hangar taxilane reconstruction	\$900,000		(2016-2025)		
39	Benton Airpark - 21-2, East apron pavement rehabilitation (design only)	\$95,000		(2016-2025)		
40	Benton Airpark - 22-1, East apron pavement rehabilitation	\$950,000		(2016-2025)		
41	Benton Airpark - 22-2, Construct T-hangar taxilane (design only)	\$36,000		(2016-2025)		
42	Benton Airpark - 23-1, Construct T-hangar taxilane	\$237,000		(2016-2025)		
43	Benton Airpark - 23-2, Construct 10 unit T-hangar (design only)	\$135,000		(2016-2025)		
44	Benton Airpark - 24-1, Construct 10 unit T-hangar	\$900,000		(2016-2025)		
	Total Short Term Needs =	\$22,050,000				
45	Fall River Mills Airport - PAPI, Install Precision Approach Path Indicator (PAPI) system		\$89,000	(2026-2035)	safety improvement	FAA - AIP
46	Fall River Mills Airport - IFR, Install Instrument Flight Approach (IFR) system		\$22,000	(2026-2035)	safety improvement	FAA - AIP
	Total Long Term Fundable Needs =		\$111,000			

DESCRIPTION	Short (2016-2025)	Long (2026-2035)	Total
Funding Needed By Short and Long Range Bands	\$22,050,000	\$111,000	\$22,161,000
Recap of Expected/Estimated/Unknown Resources			
Federal Aviation Administration (FAA) - Airport Improvement Program (AIP) =	\$19,948,660	\$99,900	\$20,048,560
CA State Division of Aeronautics =	\$285,480	\$4,995	\$290,475
Local Share =	\$1,815,860	\$6,105	\$1,821,965
Total Funding Reasonably Available =	\$22,050,000	\$111,000	\$22,161,000
Total Unfunded Needs =	\$-	\$-	\$-

Note 1 : Green highlighted projects above can be funded in the constrained funding analysis

Note 2 : Un-highlighted projects above cannot be funded. New funding sources will need to be identified or improvement will be developer funded.

Note 3 : Long term projects are escalated by 2.5%

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