

REPORT TO SHASTA COUNTY RTPA

SUBJECT		MEETING DATE	ITEM NUMBER
Conduct Public Hearing and Amend 2006 Regional Transportation Improvement Program (RTIP)		2/27/07	7

RECOMMENDATION

It is recommended that the Agency:

1. Conduct a public hearing;
2. Amend the 2006 Regional Transportation Improvement Program (RTIP); and
3. Authorize the Executive Officer to make subsequent minor changes or technical corrections in response to the California Transportation Commission (CTC) and Caltrans Division of Programming review.

SUMMARY

The 2006 RTIP is the RTPA's five-year recommended budget to the state for development and delivery of major transportation projects using State Transportation Improvement Program (STIP) funds. A maximum of \$16.54 million in new capacity is available due to the augmentation of funding from Proposition 1B. It is recommended that this capacity be used to complete the Dana to Downtown and South Bonnyview Road projects, and to fund environmental assessments (EA) costs associated with the Cottonwood Hills Truck Climbing Lane and Stillwater Interchange projects.

DISCUSSION

The Shasta County RTIP is a five-year program to fund projects through the State Transportation Improvement Program (STIP). The 2006 STIP was adopted by the CTC on April 27, 2006. Approval of projects in the STIP constitutes a commitment by the state to fund the listed projects. Projects, or project phases, currently programmed in the STIP are shown in the attached 2006 STIP project list.

The four projects that are proposed for funding total \$16.54 million:

1. Dana to Downtown construction in FY 06/07 & 07/08 (\$13.703 million).
2. Cottonwood Hills Truck Climbing Lanes EA in FY 06/07 (\$137,000).
3. South Bonneyview widening construction in 06/07 (\$2.3 million).
4. Stillwater EA in 06/07 (\$400,000).

Dana to Downtown: This project has been the Agency's number-one RTIP priority for the past eight years. Due to constraints on state interregional funds that match our RTIP funds, construction has been delayed several years.

Prior RTIP programming for Phase A construction of Dana to Downtown has covered \$2.104 million of pre-construction costs. \$26.904 million of RTIP funding is currently programmed which includes Transportation Enhancement (TE) funding of \$1.5 million. State STIP funds (from the

Interregional Improvement Program, (IIP)) would cover another \$23.265 million, leaving a \$27.406 shortfall for new construction. The shortfall includes a recent escalation of \$4.5 million associated with revised Caltrans estimates for bridge work. The \$27.406 million shortfall for Phase B construction could be funded with approval of this RTIP amendment to add \$13.703 million in STIP augmentation funds with \$13.703 million matching funds from the Interregional Improvement Program.

Staff recommends that Phase A and B be fully programmed at a total cost of \$79.680 million. Staff further recommends advancement of construction programming by one year to FY 07/08.

Stillwater/State Route 44: Due to escalation and cost overruns on the Dana project, additional capacity does not exist to program the Stillwater Interchange project at this time.

The RTPA approved funds for environmental review (now complete) for this project in the 2002 RTIP. Caltrans is requesting another \$400,000 for cost overruns which are included in the augmentation.

A prior \$2.55 million SHOPP proposal from Caltrans District 2 is no longer supported at Caltrans Headquarters. Additional project programming will remain on hold until the 2008 RTIP cycle.

Cottonwood Hills Truck Climbing Lane: This project improves operations and safety by reducing traffic congestion northbound and southbound throughout this three-mile segment of the I-5 corridor. The project adds northbound and southbound truck climbing lanes. This \$27 million project may receive partial funding from the Corridor Management Improvement Account (CMIA) program. CMIA funding information is attached.

Staff recommends additional funding to be programmed for \$137,000 for preliminary design and right of way. This represents our remaining capacity. If the project does not receive CMIA funds, it will be removed from the RTIP.

South Bonnyview Road Widening: The 2006 RTIP currently commits \$1.658 million of Regional Improvement Program (RIP) funding for this project. City of Redding has requested an additional \$2.3 million of construction programming to cover the increased cost of the project. Staff recommends reserving this programming capacity to allow a CTC allocation of these funds in April 2007.

Upon approval of the 2006 RTIP amendment, staff will submit final documentation to the CTC. Staff recommends that the Agency also authorize the Executive Officer to make minor changes or technical corrections in response to State and CTC actions. Any changes would be reported at the next Agency meeting.

2006 RTIP
February 27, 2007
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ALTERNATIVES

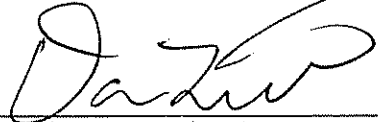
The Agency may adjust programming. The current recommendation represents a consensus of staffs from the cities, county, and Caltrans.

OTHER AGENCY INVOLVEMENT

The 2006 RTIP Augmentation was developed in cooperation with the cities, the county and Caltrans. The 2006 RTIP STIP Augmentation strategy was also presented at the February 13, 2007, TAC Meeting and TAC recommends approval.

FINANCING

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



Daniel S. Little, AICP, Executive Officer

TLH/jac

Attachments: Draft 2006 RTIP Summary
Dana to Downtown, Phases A and B
Cottonwood Hills Truck Climbing Lane Nomination Sheet

2006 RTIP: Current Programming and Proposed Augmentation (RIP)

	Regional Improvement Program (RIP) Funds Only			
	FY06-07	FY07-08	FY08-09	FY 09-10 FY 10/11 Total
Current Programming				
Phase A - Dana to Downtown: Widen SR 44 @ Sac. River (Con)		\$ 26,903		\$ 26,903
Phase B - Dana to Downtown: Widen SR 44 @ Sac. River (Con)		\$ 1		\$ 1
South Bonnyview: Widen to four lanes (Con)	\$ 1,658			\$ 1,658
Stillwater A: Interchange at State Route 44 (Con)	\$ 69	\$ 70	\$ 65	\$ 204
Planning, Programming, and Monitoring				
Total - Current STIP Programming	\$ 1,727	\$ 70	\$ 26,969	\$ 28,766
Proposed Augmentation and Advancement Programming				
Dana to Downtown: Widen SR 44 @ Sac. River (Con) (Carryover)		\$ 26,904		\$ 26,904
South Bonnyview: Widen to four lanes (Con) (Carryover)	\$ 1,658			\$ 1,658
Planning, Programming, and Monitoring (Carryover)	\$ 69	\$ 70	\$ 65	\$ 204
Stillwater A: Interchange at State Route 44 (EA) (Augmentation)	\$ 400			\$ 400
Dana to Downtown: Widen SR 44 @ Sac. River (Con) (Augmentation)	\$ 613	\$ 13,090		\$ 13,703
Cottonwood Hills I-5: Truck Climbing Lanes (EA) (Augmentation)		\$ 137		\$ 137
Total - STIP Proposed Programming	\$ 2,740	\$ 40,201	\$ 65	\$ 43,006
South Bonnyview Road: Widen to four lanes (Con) (Augmentation/Reserve)	\$ 2,300			\$ 2,300
Note: Total Augmentation of STIP funds included in above =	\$ 3,313	\$ 13,227		\$ 16,540
Current TE Programming				
E. Redding Bike Lanes (Con)		\$ 1,730		\$ 1,730
Total - TE Programming		\$ 1,730	\$ -	\$ 1,730
Total Proposed Programming with 2007 STIP Augmentation	\$ 2,740	\$ 41,931	\$ 65	\$ 44,736

2006 STATE TRANSPORTATION IMPROVEMENT PROGRAM

Project Nomination Sheet (Page A-1) Reformatted - 07/29/2005

Project Information						Fact Sheet Date: 02/21/07			
County	Caltrans District	PPNO *	EA *	Region/MPO/TIP ID*	Element	Route / Corridor *	PM / KP Back *	PM / KP Ahead *	
Shasta	2	below	below	below	CO	44	PM: L 0.3 KP: L 0.5	PM: L1.8 KP: L 2.9	
Legislative Districts:		Senate: 4			Congressional: 2				
		Assembly: 2							
Project Sponsor:		Shasta County RTPA							
Implementing Agency: (by component)		PA&ED: Caltrans			AB 3090? <input type="checkbox"/>		PS&E: Caltrans		AB 3090? <input type="checkbox"/>
		R/W: Caltrans			AB 3090? <input type="checkbox"/>		CON: Caltrans		AB 3090? <input type="checkbox"/>
Project Title:		Dana to Downtown Phases A and B							

* NOTE: PPNO & EA assigned by Caltrans. Region/MPO/TIP ID assigned by RTPA/MPO. Route/Corridor & PM/KP Back/Ahead used for State Highway System and Intercity Rail projects.

Location - Project Limits - Description and Scope of Work - (brief) (State/Region and Area Specific Maps to be included below)

In Redding, from East Street to 0.5 km east of the Sacramento River Bridge and from 0.5 km south to 0.2 km north of route 5/44 separation. Replace bridge; construct Auditorium Drive overcrossing; construct eastbound and westbound auxiliary lanes; widen eastbound Continental Street undercrossing; and construct connector ramp from Dana Drive to westbound SR 44

Transportation Problem to be Addressed by Project and Description of Project Benefits - (brief)

Expected Source(s) of Additional Funding Necessary to Complete Project - as Identified Under 'Additional Need' - (brief)

PPNO's: 6650 and 3116; EA's 32801 and 38840; Region/MPO/TIP ID's: SHA00-05A and SHA00-05B

Requesting State-Only Funds?			
Project Milestones	Date	Doc. Type	Date
Project Study Report (PSR) Complete:	01/02/99	Scheduled Circulation of Draft Environmental Document:	Mitigated ND 10/03/02
Project Manager (Person responsible for delivering the project within cost, scope and schedule)			
Name: Phil Baker	Agency: Caltrans	Phone: 530-225-3180	
Project Location Maps - Location Map of Project in State/Region, and Area Specific Map			

2006 STATE TRANSPORTATION IMPROVEMENT PROGRAM
Project Nomination Sheet (Page B-1)
(dollars in thousands and escalated)

Date: 21-Feb-07

County	CT District	PPNO *	EA *	Region/MPO/TIP ID *	Implementing Agency
Shasta	2	below	below	below	Caltrans
Project Title:		Dana to Downtown Phases A and B			

* NOTE: PPNO and EA assigned by Caltrans Region/MPO/TIP ID assigned by RTPA/MPO

Proposed Total Project Cost							Project Total	Comments:
Component	Prior	06/07	07/08	08/09	09/10	10/11+		
E&P (PA&ED)	1,003	225					1,228	Phase B current estimate reflects and increase of 15% in Con Cap, assoc with the Sac River Br. Increase due to recent bid results on Cypress Br.
PS&E	3,511	947					4,458	
R/W SUP (CT) *	278	55					333	
CON SUP (CT) *	2		6,865				6,867	
R/W	444						444	
CON			66,350				66,350	
TOTAL	5,238	1,227	73,215				79,680	

Existing RTIP Funding #1							Program Code: **	
Component	Prior	06/07	07/08	08/09	09/10	10/11	Total	Agency:
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

Proposed RTIP Funding #1							Program Code: **	
Component	Prior	06/07	07/08	08/09	09/10	10/11	Total	Agency:
E&P (PA&ED)	400	112					512	
PS&E	1,295	474					1,769	
R/W SUP (CT) *	168	27					195	
CON SUP (CT) *	1		2,732				2,733	
R/W	240						240	
CON			37,261				37,261	
TOTAL	2,104	613	39,993				42,710	

* NOTE: R/W SUP and CON SUP to be used only for projects implemented by Caltrans - See Section 47 & 50 of CTC adopted STIP Guidelines ** Program Code provided by Caltrans

Existing ITIP Funding #1							Program Code: **	
Component	Prior	06/07	07/08	08/09	09/10	10/11	Total	Agency:
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

Proposed ITIP Funding #1							Program Code: **	
Component	Prior	06/07	07/08	08/09	09/10	10/11	Total	Agency:
E&P (PA&ED)	603	113					716	
PS&E	2,216	473					2,689	
R/W SUP (CT) *	110	28					138	
CON SUP (CT) *	1		4,133				4,134	
R/W	204						204	
CON			29,089				29,089	
TOTAL	3,134	614	33,222				36,970	

* NOTE: R/W SUP and CON SUP to be used only for projects implemented by Caltrans - See Section 47 & 50 of CTC adopted STIP Guidelines ** Program Code provided by Caltrans

Existing 'Grandfathered STIP' Funds							Program Code: **	
Component	Prior	06/07	07/08	08/09	09/10	10/11	Total	Agency:
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

Proposed 'Grandfathered STIP' Funds							Program Code: **	
Component	Prior	06/07	07/08	08/09	09/10	10/11	Total	Agency:
E&P (PA&ED)								
PS&E								
R/W SUP (CT) *								
CON SUP (CT) *								
R/W								
CON								
TOTAL								

CORRIDOR MANAGEMENT IMPROVEMENT ACCOUNT
Project Nomination Fact Sheet - Project Cost and Funding Plan
(dollars in thousands and escalated)

Shaded fields are automatically calculated Please do not fill these fields

Date: 9-Jan-07

County	CT District	PPNO *	EA*	Region/MPO/TIP ID *
Shasta	2	3329	37100	0
Project Title:		Cottonwood Hills Truck Climbing Lanes		

* NOTE: PPNO and EA assigned by Caltrans. Region/MPO/TIP ID assigned by RTPA/MPO

Proposed Total Project Cost								Project Total
Component	Prior	07/08	08/09	09/10	10/11	11/12	12/13	
E&P (PA&ED)	0	1,470	0	0	0	0	0	1,470
PS&E	0	0	1,920	0	0	0	0	1,920
R/W SUP (CT) *	0	0	966	0	0	0	0	966
CON SUP (CT) *	0	0	0	2,100	0	0	0	2,100
R/W	0	0	0	0	185	0	0	185
CON	0	0	0	20,802	0	0	0	20,802
TOTAL	0	1,470	2,886	22,902	185	0	0	27,443

Corridor Management Improvement Account (CMIA) Program								Total
Component	Prior	07/08	08/09	09/10	10/11	11/12	12/13	
E&P (PA&ED)		1,470						1,470
PS&E			1,920					1,920
R/W SUP (CT) *			966					966
CON SUP (CT) *				2,100				2,100
R/W					185			185
CON				20,802				20,802
TOTAL	0	1,470	2,886	22,902	185	0	0	27,443

* NOTE: R/W SUP and CON SUP to be used only for projects implemented by Caltrans

Funding Source:								Total
Component	Prior	07/08	08/09	09/10	10/11	11/12	12/13	
E&P (PA&ED)								0
PS&E								0
R/W SUP (CT) *								0
CON SUP (CT) *								0
R/W								0
CON								0
TOTAL	0	0	0	0	0	0	0	0

Funding Source:								Total
Component	Prior	07/08	08/09	09/10	10/11	11/12	12/13	
E&P (PA&ED)								0
PS&E								0
R/W SUP (CT) *								0
CON SUP (CT) *								0
R/W								0
CON								0
TOTAL	0	0	0	0	0	0	0	0

Funding Source:								Total
Component	Prior	07/08	08/09	09/10	10/11	11/12	12/13	
E&P (PA&ED)								0
PS&E								0
R/W SUP (CT) *								0
CON SUP (CT) *								0
R/W								0
CON								0
TOTAL	0	0	0	0	0	0	0	0

Shaded fields are automatically calculated Please do not fill these fields