

**REPORT TO SHASTA COUNTY RTPA**

SUBJECT		MEETING DATE	ITEM NUMBER
Amendment No. 1 to the 2002/2003 Overall Work Program (OWP)		9/24/02	6

RECOMMENDATION

It is recommended that the Agency consider and approve the proposed Amendment No. 1 to the 2002/2003 Overall Work Program (OWP).

SUMMARY

The 2002/2003 OWP needs to be amended in order to complete City of Shasta Lake and Redding Area Bus Authority (RABA) 2001/2002 products.

DISCUSSION

The City of Shasta Lake had a budget of \$100,000 in the 2001/2002 OWP to perform an aerial survey of the city. During the 2001/2002 fiscal year, 57% of the project was completed. Total expenditures were \$57,290. The delay in the completion of this project is due to the timing of the project. The optimal fly time for aerial surveys is early spring when the sun angle is high and tree cover is minimal. The late start and the time to process the digital images did not allow for project completion in the budgeted fiscal year. The City of Shasta Lake has requested that the remaining \$42,710 in funding for this project be added to the 2002/2003 OWP. Estimated time for completion is Fall 2002.

Redding Area Bus Authority had a budget of \$17,720 in the 2001/2002 OWP to update RABA's web page to include interactive mapping. To date, RABA has acquired the software, compiled the bus stop database, and performed quality control checks. The next step is to retain a consultant to pull the data together for display, utilizing the newly acquired software. The estimated completion date for this project is March 2003 based on a starting date of October 1, 2002.

In the fiscal year 2001/2002, RABA expended a total of \$11,575 for this project. The City of Redding's GIS Division advises that an additional \$9,000 will be required in consulting fees for this project. RABA requests that the RTPA amend the 2002/2003 OWP to include \$9,000 for completion of this project.

ALTERNATIVES

The Agency could choose not to amend the 2002/2003 OWP. This is not recommended, as funding is available to fund the completion of these projects.

OTHER AGENCY INVOLVEMENT

This item was discussed at the September 10, 2002 Technical Advisory Committee (TAC) meeting.

Item 6, Amendment OWP  
September 24, 2002  
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FINANCING

The 2002/2003 OWP will require additional revenue of \$37,811 Federal Highway Administration (FHWA), \$7,967 Federal Transit Administration (FTA), and \$5,931 In-Kind. These resources are available from the current surplus of prior year funding.

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Daniel J. Kovacich, Executive Officer

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Attachment:

Minute Order

Revenue Sources

2002/2003 Financial Summaries

2002/2003 OWP Pages 29, 30, 42-44

RABA Amendment Request dated August 2, 2002

City of Shasta Lake Amendment Request dated July 23, 2002