

REPORT TO SHASTA COUNTY RTPA

SUBJECT	MEETING DATE	ITEM NUMBER
Amendment #3 to the 2004 Federal Transportation Improvement Program (FTIP)	4/26/05	6

RECOMMENDATION

It is recommended that the Agency:

- (1) Hold a public hearing and take testimony on Amendment #3 to the 2004 Federal Transportation Improvement Program (FTIP); and
- (2) Adopt Resolution No. 05-07 approving Amendment #3 to the 2004 FTIP.

SUMMARY

An amendment to the 2004 FTIP has been prepared for consideration by the Agency in conformance with Federal regulations. A public hearing is required prior to approval.

DISCUSSION

Transportation projects in Shasta County receiving Federal funds must be included in the FTIP. This includes City, County, Caltrans, and RABA projects. The RTPA has little discretion to change project selection and priorities; most are set by the delivering agencies subject to Federal funding constraints. Despite having little discretion over federally funded projects, the Agency is obligated to adopt and maintain the FTIP.

Due to recently enforced Federal financial constraint issues and the need to track individual project schedules to keep them consistent with the FTIP, FTIP amendments will now be needed at most Agency meetings. The purpose of this amendment is to adjust the FTIP program to match changes in the following funding categories:

- ❑ Hazard Elimination Safety (HES) Lump Sum Program: Caltrans has determined that a City of Shasta Lake HES Project on Shasta Dam Boulevard and a Shasta County project on Bear Mountain Road will receive an extra \$624,000 this fiscal year. The FTIP combines all HES projects into one "lump sum." The HES project list now totals \$1.758 million in HES funds (and \$245,000 from other sources) over the three-year program. The HES project list is attached;
- ❑ Highway Bridge Replacement and Rehabilitation (HBRR) Program - Lump Sum: Caltrans has revised the HBRR Program for several projects. The FTIP combines all but two Shasta County bridge replacement projects (Cypress Avenue and Airport Road over the Sacramento River) into one, lump-sum item. This amendment will add \$1.912 million in HBRR funds in Fiscal Year (FY) 04/05 and add \$500,000 in FY 05/06. Programmed funds would be reduced in FY 06/07 by \$907,000. The net gain to this three-year program
- ❑ is \$1.505 million. A list of HBRR projects constituting the lump sum amount is shown on the attached HBRR listing; and
- ❑ Cypress Avenue Bridge Replacement: Caltrans has identified a potential for \$23.519 million in extra, "high-cost" HBRR funds for this project. At the February meeting, the Agency approved a State Transportation

Improvement Program (STIP) amendment to better leverage funds such as these. Programming for the Cypress project, as amended by this action, is shown on the attached HBRR listing.

Pursuant to the Agency's Public Involvement Procedures, a public hearing is required to amend the FTIP.

ALTERNATIVES

The Agency could decide not to amend the FTIP. This is not recommended since it would result in the withholding of Federal funds.

OTHER AGENCY INVOLVEMENT

This amendment has been coordinated with Caltrans and the affected local agencies. Upon approval by the Agency, the Federal Highway Administration (FHWA) must approve the FTIP amendment. The Technical Advisory Committee (TAC) concurs with the staff recommendation.

FINANCING

This amendment is intended to make the FTIP consistent with increased Federal funds expected to be available over the next three years.

Daniel J. Kovacich, Executive Officer

DSL/jac

Attachment: 1. Resolution 05-07
 2. HES Project List
 3. HBRR Project List
 4. Shasta County RTPA FTIP (Amendment #3 Projects)

RESOLUTION NO. 05-07
ADOPTING AMENDMENT #3 TO THE 2004
FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM
FOR SHASTA COUNTY

WHEREAS, Title 23 USC Sec. 134 (H) directs each Metropolitan Planning Organization (MPO) to develop a Federal Transportation Improvement Program (FTIP) every two years and to include a three-year priority list of all Federally funded projects; and

WHEREAS, in order to qualify for certain types of federal funding, projects must be included in a Federal Transportation Improvement Program approved by the Regional Transportation Planning Agency; and

WHEREAS, the Streets and Highways Code Section 182.6(e) and Section 182.7(d) directs each MPO to submit the updated FTIP to the California Department of Transportation by August 1, on even numbered years; and

WHEREAS, the 2004 (FTIP) was adopted the 27th day of July, 2004, by the Shasta County Regional Transportation Planning Agency in accordance with Federal planning regulations; and

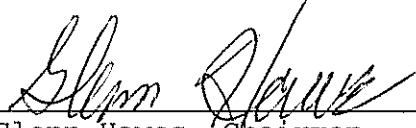
WHEREAS, an amendment to the 2004 FTIP is needed to reflect recent or anticipated changes to the Hazard Elimination Safety (HES) Program and the Highway Bridge Replacement and Rehabilitation (HBRR) Program; and

WHEREAS, the amendment has been reviewed and is consistent with the Regional Transportation Plan and is recommended for inclusion in the Shasta County FTIP; and

WHEREAS, an updated list of individual projects constituting lump sum categories is on file with the Shasta County RTPA; and

WHEREAS, the 2004 FTIP remains financially constrained as these requirements apply to Shasta County, which is in conformance with Federal air quality standards.

NOW, THEREFORE, BE IT RESOLVED that the 2004 Shasta County Federal Transportation Improvement Program is hereby amended, as shown in Attachment #3, this 26th day of April 2005, by the Shasta County Regional Transportation Planning Agency.



Glenn Hawes, Chairman
Shasta County Regional
Transportation Planning Agency

HAZARD ELIMINATION SAFETY (HES) PROJECTS (\$1000's)
AMENDMENT 3

PROJECT	Prior	FY 04-05	FY 05-06	FY 06-07	Beyond	Total
LUMP SUM HES						
Shasta Dam Blvd. (2 components)						
PE						
ROW						
Con		\$ 1,138	\$ 280			
Total		\$ 1,138	\$ 280			\$ 1,418
Bear Mountain Road Curve Realignment						
PE						
ROW						
Con		\$ 340				
Total		\$ 340				\$ 340
TOTAL HES LUMP SUM		\$ 1,478	\$ 280			\$ 1,758

HIGHWAY BRIDGE REPLACEMENT AND REHABILITATION (HBRR) PROJECTS (\$1000's)

INDIVIDUAL LISTINGS

PROJECT	Prior	FY 04-05	FY 05-06	FY 06-07	Beyond	Total
Cypress						
PE	\$ 2,726	\$ 1,516				\$ 4,242
ROW			\$ 320			\$ 320
Con				\$ 40,184		\$ 40,184
Total	\$ 2,726	\$ 1,516	\$ 320	\$ 40,184		\$ 44,746
Airport Road						
PE	\$ 800					\$ 800
ROW		\$ 304				\$ 304
Con					\$ 8,848	\$ 8,848
Total	\$ 800	\$ 304			\$ 8,848	\$ 9,952
TOTAL INDIVIDUAL LISTINGS	\$ 3,526	\$ 304		\$ 40,184	\$ 8,848	\$ 54,698
LUMPS SUM PROJECTS						
East Fork						
PE	\$ 80					\$ 80
ROW			\$ 12			\$ 12
Con			\$ 648			\$ 648
Total	\$ 80		\$ 660			\$ 740
Cove Road						
PE	\$ 96					\$ 96
ROW		\$ 22				\$ 22
Con		\$ 848				\$ 848
Total	\$ 96	\$ 870				\$ 966
Blue Jay						
PE	\$ 80					\$ 80
ROW		\$ 16				\$ 16
Con		\$ 560				\$ 560
Total	\$ 80	\$ 576				\$ 656
Zogg Mine						
PE	\$ 60					\$ 60
ROW						
Con			\$ 258			\$ 258
Total	\$ 60		\$ 258			\$ 318
Wildcat						
PE	\$ 100					\$ 100
ROW	\$ 12					\$ 12
Con		\$ 750				\$ 750
Total	\$ 112	\$ 750				\$ 862
Buzzards Roost						

PE	\$ 128				\$ 128
ROW		\$ 16			\$ 16
Con			\$ 500		\$ 500
Total	\$ 128	\$ 16	\$ 500		\$ 644
Lone Tree					
PE	\$ 80				\$ 80
ROW		\$ 19			\$ 19
Con		\$ 480			\$ 480
Total	\$ 80	\$ 499			\$ 579
Swede Creek Road at Cow Creek					
PE		\$ 32			\$ 32
ROW			\$ 28		\$ 28
Con				\$ 1,382	\$ 1,382
Total		\$ 32	\$ 28	\$ 1,382	\$ 1,442
Swede Creek Road at Swede Cr.					
PE		\$ 84			\$ 84
ROW			\$ 24		\$ 24
Con				\$ 470	\$ 470
Total		\$ 84	\$ 24	\$ 470	\$ 578
Benton Rehab.					
PE	\$ 20				\$ 20
ROW					
Con					
Total	\$ 20				\$ 20
TOTAL LUMP SUM					
	\$ 656	\$ 2,827	\$ 1,470	\$ 1,852	\$ 6,805

2004 Federal Transportation Improvement Program

Shasta County RTPA

Shasta County

Document Year 2004

(Dollars in Thousands)

Local Highway System

DIST: 02	COUNTY: Shasta County	TITLE (DESCRIPTION):	MPO: Shasta County RTPA
ROUTE: PM:		Cypress Avenue Bridge Replacement (Redding - Cypress Avenue Bridge at Sacramento River - widen and replace bridge)	MPO Aprv:
PPNO: 2037	KP:		State Aprv:
EA: 1A1200	MPO ID: CYPRESS		Federal Aprv:
CTIPS ID: 111-0000-0019			<u>EPA TABLE II OR III EXEMPT CATEGORY:</u>
ELEMENT: Local Assistance			

IMPLEMENTING AGENCY: Redding, City of

PRJ MGR: BARRY TIPPIN

True

PHONE: (530) 245-7155

PROJECT VERSION HISTORY (Printed Version is Shaded) (Last 9 versions displayed)

Version	Status	Date	Updated By	Change Reason	Amend No.	Vote	Cum. Award	Prog Con	Prog RW	PA & ED	PS & E	RW Sup	Con Sup
6	Active		DLITTLE	Amendment - Cost/Scope/Sch. Change	3.00		56,144	633					
5	Official	06/26/03	DLITTLE	Adoption - Carry Over	0.00		32,244	313					
4	Official		DLITTLE	Amendment - Cost/Scope/Sch. Change	1.00		14,593						
3	Official	04/04/02	DLITTLE	Adoption - Carry Over	0.00		14,593						
2	Official		DLITTLE	Amendment - Other (Explain ==>)	1.00		14,593						
1	Official		JSTOKES	Adoption	0.00		14,593						

Fund Source 1 of 3

Fund Category:
Local HBRR

Fund Type:
Bridge-Local (HBRR)

Funding Agency:
Federal Highway Administration
(FHWA)

	PRIOR	04/05	05/06	06/07	07/08	08/09	09/10	FUTURE	TOTAL
PE	2.726	1.516							4.242
RW			320						320
CON				40,184					40,184
Total:	2.726	1.516	320	40,184					44,746

Fund Source 2 of 3

Fund Category:
RIP

Fund Type:
State Cash

Funding Agency:
Shasta County RTPA

	PRIOR	04/05	05/06	06/07	07/08	08/09	09/10	FUTURE	TOTAL
PE									
RW			313						313
CON			3,968						3,968
Total:			4,281						4,281

Fund Source 3 of 3

Fund Category:
Loc Funds

Fund Type:
City Funds

Funding Agency:
Redding, City of

	PRIOR	04/05	05/06	06/07	07/08	08/09	09/10	FUTURE	TOTAL
PE									
RW									
CON			11,992						11,992
Total:			11,992						11,992

Project Total:

	PRIOR	04/05	05/06	06/07	07/08	08/09	09/10	FUTURE	TOTAL
PE	2.726	1.516							4.242
RW			633						633
CON			15,950	40,184					56,144
Total:	2.726	1.516	16,593	40,184					61,019

MPO Comments:

Amended per CT 4/12/2005 required HBRR list
***** Version 6 - 02/03/2005 *****
Funding delayed per CT financial constraint. Federal STIP changed to State-only

***** Version 5 - 06/22/04 *****
Project data transferred from 2002 STIP

***** Version 4 - 07/15/2003 *****
Delay Construction One Year Consistent with June STIP Amendment -DL

***** Version 3 - 06/27/02 *****
Project data transferred from 2002 STIP

Caltrans Comments -FTIP:

***** Version 6 - 02/03/2005 *****
***** Version 5 - 06/22/04 *****
***** Version 4 - 07/15/2003 *****
***** Version 3 - 06/27/02 *****

Caltrans Comments - STIP/SHOPP:

***** Version 6 - 07/01/2003 *****
07/01/03 Amendment 02S-086, on 06/26/03, delays \$2,028k CON from FY 03/04 to 04/05. Updated non-STIP funds per amendment submittal -rdj/cb
05/03/02 Information per 2002 STIP adopted by the CTC under resolution G-02-04 dated April 04, 2002
***** Version 5 - 04/10/02 *****
04/16/02 - Approved for SOF Fixed funding from Local to HBRR Put back prior RIP funds. -cb
***** RTIP Version 1 - 01/30/2002 *****
04/08/02 Funding years changed and verified per CTC adoption -rdj
01/30/02 Project copied from STIP to the 2002 RTIP. Contact person updated kma

2004 Federal Transportation Improvement Program

Shasta County RTPA

Shasta County

Document Year 2004

(Dollars in Thousands)

Local Highway System

DIST: 02	COUNTY: Shasta County	TITLE (DESCRIPTION):	MPO: Shasta County RTPA
ROUTE: PM:		Lump Sum: Local Safety Projects (Local air quality exempt safety projects to widen and realign unsafe roadways (lump sum))	MPO Aprv:
PPNO: KP:			State Aprv:
EA: MPO ID: HES-LUMP			Federal Aprv:
CTIPS ID: 211-0000-0033			<u>EPA TABLE II OR III EXEMPT CATEGORY:</u>
ELEMENT:			Non capacity widening or bridge reconstruction

IMPLEMENTING AGENCY: Various Agencies

PRJ MGR: DAN LITTLE

True

PHONE: (530) 245-6819

PROJECT VERSION HISTORY (Printed Version is Shaded) (Last 9 versions displayed)

Version	Status	Date	Updated By	Change Reason	Amend No.	Vote	Cum Award	Prog Con	Prog RW	PA & ED	PS & E	RW Sup	Con Sup
3	Active		DLITTLE	Amendment - Cost/Scope/Sch. Change	3.00		2.003						
2	Official		DLITTLE	Amendment - Cost/Scope/Sch. Change	2.00		1.379						
1	Official		DLITTLE	Adoption - Carry Over	0.00		651						

Fund Source 1 of 3

Fund Category:
Local HES

Fund Type:
STP Safety Local

Funding Agency:
Various Agencies

	PRIOR	04/05	05/06	06/07	07/08	08/09	09/10	FUTURE	TOTAL
PE									
RW									
CON		1,478	280						1,758
Total:		1,478	280						1,758

Fund Source 2 of 3

Fund Category:
Loc Funds

Fund Type:
Local Transportation Funds

Funding Agency:
Various Agencies

	PRIOR	04/05	05/06	06/07	07/08	08/09	09/10	FUTURE	TOTAL
PE									
RW									
CON		70							70
Total:		70							70

Fund Source 3 of 3

Fund Category:
Local TEA

Fund Type:
STP Enhancement - Local TEA

Funding Agency:
Various Agencies

	PRIOR	04/05	05/06	06/07	07/08	08/09	09/10	FUTURE	TOTAL
PE									
RW									
CON		175							175
Total:		175							175

Project Total:

	PRIOR	04/05	05/06	06/07	07/08	08/09	09/10	FUTURE	TOTAL
PE									
RW									
CON		1,723	280						2,003
Total:		1,723	280						2,003

MPO Comments:

***** Version 3 - 04/06/2005 *****
Increased funding available for projects per CT direction
***** Version 2 - 02/03/2005 *****
Funding added for new project and some funds delayed per CT financial constraint
***** Version 1 - 06/22/2004 *****
Funding levels provided in CT 2/24/04 email

Caltrans Comments - FTIP:

***** Version 3 - 04/06/2005 *****
***** Version 2 - 02/03/2005 *****
***** Version 1 - 06/22/2004 *****

Caltrans Comments - STIP/SHOPP:

Projects are consistent with 40 CFR part 93 126. 127. 128 exempt tables 2 & 3

2004 Federal Transportation Improvement Program

Shasta County RTPA

Shasta County

Document Year 2004

(Dollars in Thousands)

Local Highway System

DIST: 02	COUNTY: Shasta County	TITLE (DESCRIPTION):	MPO: Shasta County RTPA
ROUTE: PM:		Lump Sum: Bridge Replacements (Various locations throughout Shasta County on Local and State systems - Replace and rehabilitate bridges with no increase in capacity (lump sum))	MPO Aprv:
PPNO: KP:			State Aprv:
EA: MPO ID: BRDGE-LUM			Federal Aprv:
CTIPS ID: 211-0000-0037			<u>EPA TABLE II OR III EXEMPT CATEGORY:</u> Non capacity widening or bridge reconstruction
ELEMENT:			

IMPLEMENTING AGENCY: Various Agencies

PRJ MGR: DAN LITTLE

True

PHONE: (530) 245-6819

PROJECT VERSION HISTORY (Printed Version is Shaded) (Last 9 versions displayed)

Version	Status	Date	Updated By	Change Reason	Amend No.	Vote	Cum Award	Progr Con	Progr RW	PA & ED	PS & E	RW Sup	Con Sup
3	Active		DLITTLE	Amendment - Cost/Scope/Sch. Change	3.00			250,997					
2	Official		DLITTLE	Amendment - Cost/Scope/Sch. Change	2.00			250,631					
1	Official		DLITTLE	Adoption - New Project	0.00			247,408					

Fund Source 1 of 5

Fund Category:

Loc Funds

Fund Type:

Local Transportation Funds

Funding Agency:

Various Agencies

	PRIOR	04/05	05/06	06/07	07/08	08/09	09/10	FUTURE	TOTAL
PE									
RW									
CON		2,000	2,000	2,000					6,000
Total:		2,000	2,000	2,000					6,000

Fund Source 2 of 5

Fund Category:

Local HBRR

Fund Type:

Bridge-Local (HBRR)

Funding Agency:

Various Agencies

	PRIOR	04/05	05/06	06/07	07/08	08/09	09/10	FUTURE	TOTAL
PE									
RW									
CON		2,827	1,470		1,852				6,149
Total:		2,827	1,470		1,852				6,149

Fund Source 3 of 5

Fund Category:

SHOPP - Bridge Preservation

Fund Type:

Bridge - State (HBRR)

Funding Agency:

Caltrans

	PRIOR	04/05	05/06	06/07	07/08	08/09	09/10	FUTURE	TOTAL
PE									
RW									
CON					210,886				210,886
Total:					210,886				210,886

Fund Source 4 of 5

Fund Category:

SHOPP - Bridge Preservation

Fund Type:

State Cash

Funding Agency:

Caltrans

	PRIOR	04/05	05/06	06/07	07/08	08/09	09/10	FUTURE	TOTAL
PE									
RW									
CON					27,322				27,322
Total:					27,322				27,322

Fund Source 5 of 5

Fund Category:

RIP

Fund Type:

State Cash

Funding Agency:

Various Agencies

	PRIOR	04/05	05/06	06/07	07/08	08/09	09/10	FUTURE	TOTAL
PE									
RW									
CON		350	290						640
Total:		350	290						640

2004 Federal Transportation Improvement Program

Shasta County RTPA

Shasta County

Document Year 2004

(Dollars in Thousands)

Local Highway System

Project Total:	PRIOR	04/05	05/06	06/07	07/08	08/09	09/10	FUTURE	TOTAL
PE									
RW									
CON		5,177	3,760	2,000	240,060				250,997
Total:		5,177	3,760	2,000	240,060				250,997

MPO Comments:

***** Version 3 - 04/18/2005 *****

Amended per CT 4/12/2005 required HBRR list.

***** Version 2 - 02/03/2005 *****

HBRR funds added to triennial element per CT financial constraint

***** Version 1 - 06/23/2004 *****

Placed in FTIP with local funds and HBRR in out-years in the event of advance construction opportunities (use of local funds in advance of Federal reimbursement).

Projects are consistent with 40 CFR part 93 126, 127, 128 exempt tables 2 & 3

Caltrans Comments -FTIP:

***** Version 3 - 04/18/2005 *****

***** Version 2 - 02/03/2005 *****

***** Version 1 - 06/23/2004 *****

Caltrans Comments - STIP/SHOPP: