

REPORT TO SHASTA COUNTY RTPA

SUBJECT	MEETING DATE	ITEM NUMBER
Regional Transportation Improvement Program (RTIP) Project Status Report	7/23/02	3-6

RECOMMENDATION

This is an information item only.

SUMMARY

The current Regional Transportation Improvement Program (RTIP) adopted by the Agency approved several projects for the County, the three cities, and Caltrans. Once programmed, no further approvals from this Agency are needed where the project is developed within the broadly defined programming limits of the proposed cost and schedule. Since the Agency is essentially "out of the loop" after approving project programming through the RTIP, the attached project-tracking chart is intended to provide periodic updates regarding project delivery status.

DISCUSSION

The attached schedule shows all active or recently completed RTIP projects. RTIP projects are approved by this Agency and programmed by the California Transportation Commission (CTC). The gray bars on the attached chart represent the project delivery schedule, by phase, as anticipated at the time of original programming.

After CTC programming, the local agency responsible for the project must request a CTC funding allocation to deliver each phase of the project. Blue bars represent project phases that have been allocated and completed. Partially solid red bars with a percentage shown represents an active project phase that has been started but not yet delivered. Striped red bars without percentages represent unallocated project phases where work has not yet commenced.

Project delays can generally be determined by comparing the programming schedule (gray bars) to the actual delivery (blue and red bars). The responsible implementing agency is shown after the project title in parenthesis.

This project-tracking chart is maintained and provided to the Agency approximately twice a year. With the adoption of the 2002 RTIP, older delivered projects have been removed from the chart and newly programmed projects added. Significant project milestones or changes are highlighted below:

- Several projects were previously completed and removed from the prior tracking chart that was provided to the Agency last October. These are:
 - A combined road rehabilitation project involving Shasta County, Anderson and Shasta Lake for \$4.937 million;
 - A road rehabilitation project in Shasta County for \$0.25 million;
 - The Oak Run/Buzzard Roost Overlay project in Shasta County for \$1.042 million;

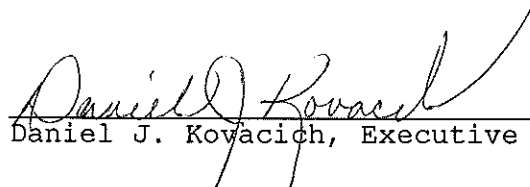
- o A road rehabilitation project in Redding for \$4.002 million;
 - o The Westside Road Realignment project in Redding for \$0.251 million;
 - o The Pine Grove Avenue Extension project in Shasta Lake for \$3.501 million;
 - o The Balls Ferry Road Reconstruction project in Anderson for \$1.880 million; and
 - o A road rehabilitation project in Anderson for \$1.187 million.
- Two projects were completed since last October's tracking report. These are:
- o The Deschutes Road Corridor Widening project in Shasta County for \$1.551 million (ID# 7); and
 - o The I-5 Northbound Auxiliary Lane project by Caltrans for \$5.663 million (ID# 49)
- Programming for new projects or new project phases have been added for seven projects. Work on these new projects or new project phases will begin this fiscal year. The seven projects are:
- o The Redding Downtown Couplet project by Caltrans (design and right-of-way phase) with a total project cost of \$4.803 million (ID# 58);
 - o The State Route 299 Auxiliary Lane project by Caltrans (design phase) with a total RIP project cost of \$15.029 million (ID# 67);
 - o The State Route 299 Liberty Street to I-5 Auxiliary Lane project by Caltrans (design phase) with a total RIP project cost of \$7.178 million (ID# 73);
 - o Bonnyview Drive Widening project by Redding (environmental phase) for \$0.152 million (ID# 79);
 - o The Downtown Mall Circulation Improvement project by Redding (environmental phase) for \$0.5 million (ID# 83);
 - o The Downtown Railroad Congestion Relief project by Redding (environmental phase) for \$0.5 million (ID# 86); and
 - o A Shasta County project to provide construction phase match to various bridge replacement projects conducted under the Federal Highway Bridge Replacement and Rehabilitation Program for \$0.67 million (ID#89).

OTHER AGENCY INVOLVEMENT

The agencies responsible for delivery of RTIP projects are Caltrans, Shasta County, Redding, Anderson or Shasta Lake as indicated in the attached chart.

FINANCING

The funding shown for these projects represent a mix of Federal and State transportation funds typically referred to as Regional Improvement Program (RIP) funds. Other local, state or federal funds -- for which the RTPA has no jurisdiction -- may be involved. With the exception of most Caltrans' projects, however, RIP funds account for one-hundred percent of costs on most projects.


Daniel J. Kovacich, Executive Officer

dsl/jac

Attachment: RTPA Project Status Report

RTPA Project Status Report (dollars show RTIP funds only in thousands)																	
ID	Task Name	Fixed Cost	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010		
			H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	
1	Knighton Road (Shasta Co)	\$8,712															
2	Environmental	\$256															
3	PS&E	\$220															
4	Right of Way	\$300															
5	Construction	\$7,000															
6																	
7	Deschutes Road Corridor (Shasta Co)	\$1,551															
8	Environmental	\$85															
9	PS&E	\$116															
10	Construction	\$1,350															
11																	
12	Happy Valley Road (Shasta Co)	\$546															
13	Environmental	\$56															
14	PS&E	\$14															
15	Right of Way	\$31															
16	Construction	\$445															
17																	
18	Parkview Avenue Bridge (Redding)	\$156															
19	Environmental (Project to be Dropped)	\$156															
20																	
21	Cypress Ave Bridge Rehab "A" (Redding)	\$2,280															
22	Environmental	\$10															
23	PS&E	\$242															
24	Construction	\$2,028															
25																	
26	Cypress Ave Bridge Approach "B" (Redding)	\$2,495															
27	Environmental	\$10															
28	PS&E	\$232															
29	Right of Way	\$313															
30	Construction	\$1,940															
31																	
32	Cypress Ave Widening Phase C (Redding)	\$2,136															
33	Environmental	\$40															
34	PS&E	\$74															
35	Right of Way	\$72															
36	Construction	\$1,950															
37																	
38	Shasta View Drive Extension (Redding)	\$823															
39	Environmental	\$58															
40	PS&E	\$17															
41	Construction	\$748															
42																	
43	North St/Riverside Ave (Anderson)	\$125															
44	Environmental	\$125															
45																	

Project (All Phases)

Original Schedule as Programmed in RTIP

Actual Schedule: Completed Phases

Actual Schedule: Incomplete Phases

Percent of Phase Complete

NOTE: Project phases in red showing a percentage represent active phases; red without a percentage represents future phases; and blue represents completed phases.

RTPA Project Status Report																
(dollars show RTIP funds only in thousands)																
ID	Task Name	Fixed Cost	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
			H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2
46	Local Road Rehab (Anderson)	\$1,187														
47	Construction	\$1,187														
48																
49	I-5 NB Aux. Lane (Caltrans)	\$5,663														
50	Environmental	\$58														
51	PS&E	\$493														
52	Right of Way	\$25														
53	Construction	\$5,087														
54																
55	SR 44: Airport Rd. to Palo Cedro (Caltrans: 50% RIP)	\$440														
56	Environmental	\$440														
57																
58	Redding Downtown Couplet (Caltrans: 100% RIP))	\$4,803														
59	Environmental	\$237														
60	PS&E	\$595														
61	Right of Way	\$1,551														
62	Construction	\$2,420														
63																
64	Buckhorn Grade (Caltrans: 10% RIP)	\$150														
65	Environmental	\$150														
66																
67	SR 299 Auxiliary at Sacramento R. (Caltrans: 50% RIP)	\$15,029														
68	Environmental	\$400														
69	PS&E	\$665														
70	Right of Way	\$244														
71	Construction	\$13,720														
72																
73	SR 299 Liberty to I-5 Aux. Lane (Caltrans: 70% RIP)	\$7,178														
74	Environmental (combined with above project)	\$0														
75	PS&E	\$630														
76	Right of Way	\$164														
77	Construction	\$6,384														
78																
79	Bonnyview Drive Widening (Redding)	\$320														
80	Environmental	\$152														
81	PS&E	\$168														
82																
83	Downtown Mall Circulation Improvements (Redding)	\$500														
84	Environmental	\$500														
85																
86	Downtown Rail Road Congestion Relief (Redding)	\$500														
87	Environmental	\$500														
88																
89	State Match to Various Bridge Replacements (Shasta)	\$670														
90	Construction	\$670														

Project (All Phases)

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Actual Schedule: Completed Phases

Actual Schedule: Incomplete Phases

Percent of Phase Complete

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