

REPORT TO SHASTA COUNTY RTPA

SUBJECT	MEETING DATE	ITEM NUMBER
Regional Transportation Improvement Plan (RTIP) Update	10/25/2005	4

RECOMMENDATION

It is recommended that the Agency receive a presentation from RTPA Staff regarding the 2006 State Transportation Improvement Program (STIP) Fund Estimate. This is an information item.

SUMMARY

The California Transportation Commission (CTC) adopted the STIP Fund Estimate on September 29, 2005. The Fund Estimate provides the basis for development of the 2006 Regional Transportation Improvement Program (RTIP), which the Agency must adopt at the December 13, 2005, meeting. RTPA staff will provide a brief presentation regarding development of the 2006 RTIP. No action is necessary at this time.

DISCUSSION

The 2006 RTIP is a five-year budget to develop and deliver specified projects and must be submitted to the California Transportation Commission (CTC) by January 30, 2006. RTIPs are required every two years.

Existing commitments totaling \$23.592 million can remain in the 2006 RTIP; however, most projects must be delayed to meet year-by-year funding targets set by the Fund Estimate as shown in item #3 below.

Based on the State Fund Estimate released in late September, no new programming capacity will be available until the fifth year (fiscal year 2010/11), when \$10.554 million is available for Shasta County. It should be emphasized that this does not represent a firm commitment of actual STIP funds; the Fund Estimate has been overly optimistic for the past six years resulting in programming that has far exceeded available revenue.

The Transportation Enhancement (TE) program, which funds non-motorized transportation projects, is also funded through the STIP. Presently, the \$2.310 million Old Oregon Trail Bike Lane Project is being developed by the Shasta County Department of Public Works. The CTC estimates that an additional \$658,000 will be available for TE projects. TE funds are not subject to annual limitations and can be programmed at anytime during the five-year program.

Between now and the December Agency meeting, staff will work with local agencies to do the following:

1. Review existing projects in the STIP to determine if revisions are needed for scope, cost, or schedule (see attached STIP printout). This includes review of \$8.659 million programmed for this fiscal year (2005/06).
2. Coordinate programming of other funding sources for existing STIP projects with Caltrans. This includes the State Highway Operation Protection Program (SHOPP), the Interregional Transportation Improvement Program (ITIP), and new Federal authorization earmarks under SAFETEA-LU for the Stillwater/SR 44 and Buckhorn projects.

3. Discuss new annual targets requiring the delay of existing non-TE programming. New targets are:

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	TOTAL
Existing	1,658,000	20,104,000	100,000	-	-	21,862,000
Proposed	4,098,000	7,186,000	8,600,000	1,891,000	87,000	21,862,000

4. Discuss the best use of \$10.554 million new programming capacity available in FY 2010/11 considering existing commitments and CTC funding priorities.

5. Discuss the best use of \$658,000 in new TE programming capacity.

A draft 2006 STIP will be completed by mid-November and circulated for public review.

ALTERNATIVES

None. This item is for information only. No Agency action is requested.

OTHER AGENCY INVOLVEMENT

This item was discussed at the October 11, 2005 TAC Meeting. Since all fund estimate information was not available at that time, TAC agreed that further meetings are needed to develop the 2006 RTIP.

FINANCING

STIP projects are funded from State and Federal sources generated by taxes levied on fuel.

Daniel J. Kovacich, Executive Officer

DSL/jac

Attachments: STIP Printout

2004 State Transportation Improvement Program
Current Official STIP - (STIP funds, RIP and IIP, only)
Shasta County

Entire State

State Funds by Fiscal Year & Component (IIP & RIP Funds Only)

			State Funds by Fiscal Year & Component (RIP & RIP Funds Only)																	
DIST	CO	RTE	PPNO / EA CTIPS ID ELEMENT	RESPONSIBLE AGENCY - PROJECT TITLE LOCATION/DESCRIPTION	FUND SOURCE	PEND VOTE	VOTED FUNDS		PROG AMOUNT	(Programmed Dollars in Thousands)										
							LAST DATE	TOTAL		04/05	05/06	06/07	07/08	08/09	09/10	RW	CON	PA&ED	PS&E	RW ENG
02	SHA		2037 1A1200	Redding, City of - Cypress A - Widen Bridge over Sac. River - Redding - Cypress Street Bridge at Sacramento River - widen bridge and approaches		RIP :	06/03/98	252	4,533		4,281					313	3,968	10	242	
PM:			111-0000-0019																	
KP:			Local Assistance																	
						TOTAL:		252	4,533		4,281					313	3,968	10	242	
02	SHA		2038 1A1300	Redding, City of - Cypress B - Widen Bridge Approaches - Redding - Cypress Street Bridge approaches - widen bridge approaches		RIP :	06/03/98	242	242									10	232	
PM:			111-0000-0020																	
KP:			Local Assistance															10	232	
						TOTAL:		242	242									10	232	
02	SHA		2306 455874	Redding, City of - South Bonnyview Widening - City of Redding - on South Bonnyview Rd. from Sacramento Rv. to SR-273 - widen roadway		RIP :			1,658		1,658						1,658			
PM:			111-0000-0093																	
KP:			Local Assistance																	
						TOTAL:			1,658		1,658						1,658			
02	SHA		2308 455914	Shasta County - Replace various bridges - In County of Shasta - Various locations - Replace bridges.		RIP :			554	214	340					50	504			
PM:			111-0000-0097																	
KP:			Local Assistance																	
						TOTAL:			554	214	340					50	504			
02	SHA		2308A 455244	Shasta County - Wildcat Road Bridge Replacement - In Shasta County near Tehama County line - Wildcat Road at Battle Creek - Replace bridge (6C-0020)(HBRR match)		RIP :	03/03/05	90	90	90							90			
PM:			111-0000-0143																	
KP:			Local Assistance																	
						TOTAL:		90	90	90							90			
02	SHA		2308B 456064	Shasta County - Foster Road Bridge Replacement - Shasta County - Foster Road at Mark Gulch - Replace bridge (6C-0219)(HBRR match)		RIP :	03/03/05	46	46	46							46			
PM:			111-0000-0144																	
KP:			Local Assistance																	
						TOTAL:		46	46	46							46			
02	SHA		2362 455884	Redding, City of - Downtown Mall Circulation Improvements - In City of Redding - on Market St, from Tehama to Placer, on Yuba St. from Pine to California, and on Butte St. from Pine to California - Construct 2 In circulation grid w/ parking		RIP :			50				50					50		
PM:			111-0000-0095																	
KP:			Local Assistance																	
						TOTAL:			50				50					50		
02	SHA		2363 455894	Redding, City of - Downtown Railroad Congestion Relief - In City of Redding - various areas in downtown and to the south - relocate railroad switching operations and/or construct a grade separation		RIP :			50				50					50		
PM:			111-0000-0096																	
KP:			Local Assistance																	
						TOTAL:			50				50					50		
02	SHA		2368 455854	Shasta County RTPA - Planning, programming and monitoring - Planning, programming and monitoring		RIP :	07/01/02	250	250								250			
PM:			111-0000-0114																	
KP:			Local Assistance																	
						TOTAL:		250	250								250			

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Shasta County

Entire State

State Funds by Fiscal Year & Component (IIP & RIP Funds Only)

State Funds by Fiscal Year & Component (IIP & RIP Funds Only)										(Programmed Dollars in Thousands)															
DIST	CO	RTE	PPNO / EA CTIPS ID ELEMENT		RESPONSIBLE AGENCY - PROJECT TITLE LOCATION/DESCRIPTION	FUND SOURCE	PENDING VOTE	VOTED FUNDS		PROG AMOUNT	04/05	05/06	06/07	07/08	08/09	09/10	R/W	CON	PA&ED	PS&E	RW ENG	CON ENG			
			LAST DATE	TOTAL																					
02	SHA		2400	456044	Shasta County - Old Oregon Trail Bike Lane - In Shasta County, on Old Oregon Trail from Old 44 Drive to College Drive, westerly along Old Alturas Road to Shasta View and along College View Drive to Davis Ridge Road. Construct bike lane.																				
PM:			111-0000-0140			RIP :		08/05/04	150	2,310		150	430	1,730				310	1,730	150	120				
KP:			Local Assistance																						
TOTAL:								150	2,310		150	430	1,730				310	1,730	150	120					
02	SHA	44	3116	38840K	Caltrans - Liberty to I-5 aux. lane and bridge widen - In Redding - from East St. to Rte. 5/44/299 separation - Construct eastbound auxiliary lane and widen bridge.																				
PM:	L0.3/	L1.8	111-0000-0092			RIP :				7,176			164		8,384			63	5,600		630	101	784		
KP:	L0.5/	L2.9	Capital Outlay			IIP :				2,936			70		2,596			27	2,200		270	43	396		
TOTAL:									10,114			234		8,980			90	7,800		900	144	1,180			
02	SHA	44	6650	328010	Caltrans - Redding Auxiliary Lane & Bridge Widening - Redding - Add Canal Bridge to 0.3 mile east of Sacramento River Bridge;also at Routes 5/44/299 separation - construct westbound auxiliary lane and widen bridge																				
PM:	L0.6/	L1.6	111-0000-0054			RIP :				15,029			244		13,720			177	12,815	400	665	67	905		
KP:	L1.0/	L2.6	Capital Outlay			IIP :				15,029			244		13,720			177	12,815	400	665	67	905		
TOTAL:									30,058			488		27,440			354	25,630	800	1,330	134	1,810			
02	SHA	44	0137	36840K	Caltrans - Stillwater - Near Redding - Airport Road to Deschutes Road - new interchange and widen to 4-lane freeway																				
PM:	R3.6/	R7.0	111-0000-0083			RIP :				440										440					
KP:	R5.8/	R11.3	Capital Outlay			IIP :				440										440					
TOTAL:									880										880						
02	SHA	44	3194		Caltrans - Landscape Planting at Deschutes Interchange - Shasta County, community of Palo Cedro - Route 44 at Deschutes - landscape existing interchange																				
PM:	7.0/	7.0	111-0000-0138			IIP :				230			230							230					
KP:	11.3/	11.3	Capital Outlay							230			230							230					
TOTAL:									230			230							230						
02	SHA	151	2391	0C9608	Shasta Lake, City of - Shasta Dam Blvd. Improvements - In the City of Shasta Lake - on Shasta Dam Blvd (SR 151) from Locust Ave to Washington Ave - street enhancements.																				
PM:	R5.8/	6.3	111-0000-0119			RIP :		04/13/05	175	175		175								175					
KP:	R9.3/	10.1	Capital Outlay																	175					
TOTAL:									175		175		175						175						
02	SHA	273	2369	39370	Anderson, City of - Ox Yoke Road Improvements - In the City of Anderson - on SR 273 at Ox Yoke Road Intersection - Roadway Improvements and signal installation.																				
PM:	6.9/	8.9	111-0000-0120			RIP :				175			175							175					
KP:	11.1/	11.1	Capital Outlay																	175					
TOTAL:									175			175							175						
02	SHA	273	6651	328020	Caltrans - Redding Downtown Improvements - Redding - on SR 273 from Tehama Street to Riverside Drive and on SR 299 from Court Street to East Street - realign and shift downtown couplet																				
PM:	R16.7/	17.0	111-0000-0029			RIP :				4,864			2,481							1,346	2,096	237	595	205	385
KP:	R26.9/	27.4	Capital Outlay																	1,346	2,096	237	595	205	385
TOTAL:									4,864			2,481							1,346	2,096	237	595	205	385	
02	SHA	299	0166A	270310	Caltrans - Buckhorn Grade - Environmental Only - Near Lawiston - west of Shasta County line to near Clear Creek Bridge - realign roadway (environmental only)																				
PM:	0.0/	R7.4	111-0000-0053			RIP :				346										346					
KP:	/	R11.9	Capital Outlay			IIP :				5,088										5,088					
TOTAL:									5,434										5,434						

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Shasta County

Entire State

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		PPNO / EA CTIPS ID ELEMENT	State Funds by Fiscal Year & Component (IIP & RIP Funds Only)																				
DIST	CO		RTE	RESPONSIBLE AGENCY - PROJECT TITLE LOCATION/DESCRIPTION	FUND SOURCE	PENDING VOTE	VOTED FUNDS		PROG AMOUNT	(Programmed Dollars in Thousands)													
							LAST DATE	TOTAL		04/05	05/06	06/07	07/08	08/09	09/10	R/W	CON	PA&ED	PS&E	R/W	ENG	CON	ENG
Total Shasta County: 18 Projects					RIP :	1,205	37,990	675	8,115	3,388	20,104	100	2,259	29,107	1,693	2,484	373	2,074					
					IIP :		23,723		544		16,316		204	15,245	5,928	935	110	1,301					
					TOTAL:	1,205	61,713	675	8,659	3,388	36,420	100	2,463	44,352	7,621	3,419	483	3,375					