REPORT TO SHASTA COUNTY RTPA

SUBJECT		MEETING DATE	ITEM NUMBER
Adopt the 2010 Regional Transportation Improvement Program (RTIP)		12/8/09	6

RECOMMENDATION
It is recommended that the Board:
1. Conduct a public hearing;
2. Approve the 2010 Regional Transportation Improvement Program (RTIP); and
3. Authorize the Executive Director to make subsequent technical corrections in response to California Transportation Commission (CTC) comments.

SUMMARY
The RTIP is a five-year budget recommended to the CTC for projects using State Transportation Improvement Program (STIP) funds. The RTIP must be updated every two years. Due to limited funds, the recommended 2010 RTIP continues development of projects previously approved by the Board and has no new projects. It is recommended that the Board take public testimony and approve the 2010 RTIP.

DISCUSSION
The 2010 RTIP provides funding for transportation capital projects and support in Shasta County. RTIP funds are derived from a portion (<45%) of the state sales tax on gasoline. The RTIP will be considered by the CTC May 19, 2010, for incorporation into the STIP.

Five-Year Fund Estimate
Every two years, the CTC develops a new five-year funding forecast for the STIP, thereby adding two years of funding capacity to the prior program. County RTIP shares are allocated by formula based on population and road mileage. County RTIP shares can accrue or be advanced in any two-year RTIP cycle; they cannot be taken from the region. Shasta County currently has an unprogrammed balance of $6.312 million that will continue to carry over until STIP capacity for new programming becomes available.

Twenty-five percent of the STIP may be used in any region of the state at the discretion of the CTC. These are called Interregional Improvement Program (IIP) funds. An ongoing goal of the RTPA is to maximize IIP funds by leveraging our RTIP shares.

There is no new programming capacity in the 2010 STIP fund estimate for capacity-increasing projects. This is because the state is currently overcommitted in the current STIP as a result of declining revenue projections.

There is $1.102 million in new capacity for non-motorized Transportation Enhancement (TE) projects.

RTIP Project Selection Principles
At the December 18, 2007, meeting, the Board approved several guiding principles for selection of RTIP projects. These are provided in Attachment 2 to the 2010 RTIP.

Existing RTIP Projects

The RTPA's current programming is shown in **Table 1** below:

Table 1:
EXISTING 2008 STIP: SHASTA COUNTY (Thousands)

Fiscal Year:	08-09	09-10	10-11	11-12	12-13	Total
RTIP Program						
S. Redding Interstate 5 Widening (Env)	$1,195					$1,195
E. Redding Bike Lanes Phase 1: College View Dr. (TE) (Con)	$800					$800
E. Redding Bike Lanes Phase 2 (TE) (Con)				$1,752		
Dana to Downtown Landscaping (Con)			$224			$1,752
Planning Programming and Monitoring (PPM)	$364	$365	$365	$365	$365	$1,824
Total	**$2,359**	**$365**	**$589**	**$2,117**	**$365**	**$5,571**
IIP Funds						
Dana to Downtown Landscaping (Con)			$336			$336
I-5 Cottonwood Hills Truck Climbing Lanes (Design & ROW)	$3,071					$3,407
Total	**$3,071**		**$336**			**$3,407**

Projects programmed in the first two years of the 2008 RTIP have already received funding. Programming in the last three years will carry over into the 2010 RTIP.

2010 RTIP Recommendation

The staff recommendation for the 2010 RTIP is provided in **Table 2** below:

TABLE 2:
PROPOSED 2010 RTIP: SHASTA COUNTY (Thousands)

Fiscal Year:	10-11	11-12	12-13	13-14	14-15	Total
RTIP Program						
S. Redding Interstate 5 Widening (Design) (ROW)	$1,414	$50				$1,464
Dana to Downtown Landscaping (TE) (Con)	$560					$560
E. Redding Bike Lanes Phase 2 (TE) (Con)		$2,294				$2,294
Planning Programming and Monitoring (PPM)	$245	$245	$244	$244	$244	$1,222
Total	**$2,219**	**$2,589**	**$244**	**$244**	**$244**	**$5,540**
IIP Funds						
S. Redding Interstate 5 Widening (Design)	$336					$336
Total	**$336**					**$336**

The 2010 RTIP proposal would accomplish the following:

- Complete remaining project development phases for the I-5 South Redding Six Lane Project;
- Convert the Dana to Downtown Landscaping Project to TE funds thereby freeing up non-TE capacity;
- Allow for cost increases and delays for the remaining E. Redding Bike segments; and
- Reduce PPM for development of STIP projects consistent with the CTC fund estimate.

The CTC will likely reject the I-5 South Redding Six Lane programming due to a lack of available STIP capacity and the zero-fund estimate for non-TE projects. If we continue to rely exclusively on STIP funds to

complete this project, it will likely take 10 years or longer to accrue the required RTIP and IIP funds needed to award a construction contract.
RTPA staff has been advised by the CTC that there is no capacity available in this cycle to program the state's IIP shares to match our RTIP shares. IIP funding in the amount of $336,000 is proposed for design of the I-5 South Redding Six Lane Project. To avoid delays and escalation costs, staff recommends funding the design and right-of-way phases using 100% RTIP funding with an RTPA Board stipulation that the IIP shares would be adjusted in the construction phase to reflect a 50% total match. While the CTC will not commit themselves to future actions, we can nonetheless make our intentions clear in our submittal. By strategically entering into flexible arrangements such as this, we do not have to wait until IIP dollars are available to complete project development.

Staff recommends that the Board conduct a public hearing and adopt the 2010 RTIP.

ALTERNATIVES

The Board may decline to program any new funds for the I-5 South Redding Six Lane Project consistent with the CTC's zero-fund estimate. This is not recommended since there is no downside in continuing to communicate our regional needs and priorities. At worst, the I-5 South Redding Six Lane request will be denied and reconsidered in the 2012 cycle.

OTHER AGENCY INVOLVEMENT

The implementing agencies for these continuing projects -- Caltrans and Shasta County -- have been consulted in development of the 2010 RTIP. The Technical Advisory Committee concurs with the staff recommendation.

FINANCING

RTIP projects are currently funded by a portion of the state sales tax on fuel. Another revenue source - the state and federal flat gas tax - is now dedicated entirely to a growing deficit of safety and maintenance needs on our existing transportation network. In urban areas such as ours with emerging congestion issues, RTIP funding will not keep pace with growing capacity needs, let alone construction escalation. RTIP funds need to be used strategically to maximize and leverage limited funds.

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DSL/jac

Attachment: Draft 2010 Shasta County RTIP