

REPORT TO SHASTA COUNTY RTPA

SUBJECT	MEETING DATE	ITEM NUMBER
2008 Regional Transportation Improvement Program (RTIP) Candidate Projects and Priorities	12/18/07	8

RECOMMENDATION

It is recommended that the Board:

- 1) Receive a presentation on the 2008 Regional Transportation Improvement Program (RTIP) Fund Estimate;
- 2) Conduct a public hearing; and
- 3) Provide direction to staff on guiding principles and project priorities prior to Board adoption of the RTIP in February.

SUMMARY

The RTIP is a five-year budget to develop and deliver transportation improvements that use State Transportation Improvement Program (STIP) funds. The RTIP must be updated every two years. It is recommended that the Board take public testimony and discuss programming priorities prior to approval of the 2008 RTIP at the Board's February 26, 2008, meeting.

DISCUSSION

The RTIP provides funding for transportation capital projects in Shasta County. The 2008 RTIP is due in February. Upon approval by the Board, the RTIP will be forwarded to the California Transportation Commission (CTC) for incorporation into the STIP. The STIP will be adopted by the CTC at the May 29, 2008, meeting.

Every two years, the CTC develops a five-year funding forecast for the STIP. It includes minimum county RTIP shares that are guaranteed, and maximum shares that could be programmed at the discretion of the CTC. County RTIP shares are allocated by formula based on population and road mileage. County RTIP shares can accrue or be advanced in any RTIP cycle; they cannot be taken from the region.

Our region's guaranteed RTIP minimum is zero since we were successful in programming beyond our county shares in the last RTIP cycle. We may request up to a target of \$9.031 million; however, the CTC can deny this request. For programming approved in any amount, it is likely that funds would not be available until 2011. This is because, state-wide, the current STIP is over-programmed in the early years relative to declining revenue projections.

The Transportation Enhancement (TE) program funds non-motorized transportation projects such as bike lanes and is funded through the RTIP. The CTC estimates that \$822,000 of our RTIP share could be programmed for non-motorized projects.

Regional transportation funds are limited to a portion (<45%) of the sales tax on gasoline. For our county shares, we can expect an average of \$3-5 million a year compared to a twenty-year, \$450 million RTIP need as documented in our Regional Transportation Plan. Obviously, RTIP dollars will not keep up with growth and need to be used in the most cost-effective manner possible.

New RTIP Projects:

In consideration of the \$9 million in potential new programming capacity, staff recommends several guiding principles for selection of new projects. Consistent with past criteria to ensure selection of the most beneficial projects, the following questions should be considered:

1) Is the project consistent with Regional Transportation Plan (RTP) Priorities?

The Board approved a prioritized list of needed projects over 20 years as part of the RTP (see Exhibit A attached). This was based on several measures of cost-effectiveness. Many projects on that list have been funded, including the number one priority project: South Bonnyview Drive. The next three highest priority projects are:

- Stillwater/SR44 - Extend SR44 freeway to Palo Cedro/Construct Stillwater Interchange
- Interstate 5 widening - Six lanes Riverside to Bonnyview
- Interstate 5 widening - Six lanes Bonnyview to SR299E

2) Can the project leverage substantial new funds which would not otherwise come to the region? To stretch limited RTIP dollars, other funds need to be leveraged including Interregional STIP, local funds, state grants, federal earmarks, and State Highway Operation and Protection Program (SHOPP) dollars.

3) Does the project serve a regional, congestion-relief benefit? Projects that serve wide-spread regional traffic needs - as opposed to projects that serve localized areas or individual development projects - should have priority. This can be evaluated using the traffic model, functional road classifications, and joint project sponsorships among local agencies and Caltrans. Also, since most local, state and federal funds are already committed to maintenance of our existing transportation system, RTIP funds should be reserved for capacity improvements necessary to minimize congestion and accommodate growth.

4) Is full project funding likely? There is little sense in expending resources or tying up programming capacity if full project funding cannot be demonstrated.

5) Can the project be funded with non-STIP funds? A project or portion of a project, which could be eligible for funding under other programs, should be pursued through such programs. Examples include projects eligible under bridge, safety, or rehabilitation programs.

6) Does the local agency already fund regional needs identified in the RTP? Most local agencies contribute locally raised revenue to regional needs identified in the RTP. Examples currently include local revenue programs for regional interchanges and major arterials. Priority should be given to projects where there is local accountability of regional needs.

Existing RTIP Projects:

In determining 2008 RTIP programming, existing RTIP projects must also be considered. The existing RTIP/STIP contains seven projects. Five are fully programmed through construction: 1) Dana to Downtown, 2) Redding Downtown Improvements, 3) Bonnyview Widening, 4) Cottonwood Hills Truck Climbing Lanes (I-5), and 5) East Redding Bike Lanes. With respect to the East Redding Bike

Lanes, staff recommends programming the \$822,000 available in TE funds as a "TE reserve." This will allow flexibility to either fund cost-increases on the East Redding Bike Lanes or a new TE project that could be selected at a later date by the Board. For the other four fully funded projects, no further RTIP consideration is needed at this time.

Two projects were programmed several years ago for environmental work only: 1) Buckhorn curves, and 2) Stillwater/SR44. Both have substantial unfunded needs as discussed below:

Buckhorn (SR 299): In 1999, the Board approved \$150,000 in RTIP funds for a portion of the environmental costs matched by RTIP shares from Humboldt and Trinity counties and state Interregional shares. The project has been set back due to the lack of identified funds for this \$243 million project. The project is being divided into financially achievable phases and funded to date through the SHOPP and a \$5.6 million federal earmark. In light of the guiding principles discussed above, and given the magnitude of congestion-relief needs in our urban area, no further RTIP funding is recommended for Buckhorn at this time. Staff continues to support this project through other funding programs including the SHOPP, earmarks, and Proposition 1B programs. Staff is working with Trinity and Humboldt counties to this end.

Stillwater (SR44): Beginning in 1999, the Board approved \$840,000 in RTIP funds for environmental costs, matched by an equal amount of Interregional funds by Caltrans. The remaining project cost to extend the SR 44 freeway from Redding to Palo Cedro is \$68 million. This includes a full interchange/overcrossing at Stillwater Drive and a new bridge over Stillwater Creek. Environmental work is complete. In 2004, a \$4 million federal earmark was secured for this project. Full funding for this project would take all RTIP resources over the next fifteen years or more assuming a 50% state match. Other freeway congestion needs on Interstate 5 need to be considered and compared under the guiding principles noted above. The outcome of the Fix 5 Partnership will play a role in whether freeway projects other than I-5 can be funded.

Caltrans has developed an option for a \$9 million interchange at Stillwater Drive, \$4 million of which could be funded with the federal earmark. This project could move forward without the SR 44 widening to Palo Cedro; however, we would not receive the 50% state match and the project would have little to no congestion-relief benefits on SR 44. For these reasons, staff is not recommending further RTIP programming for the Stillwater project until such time as full project funding can be identified, including pursuit of the 50% leveraging of state Interregional funds.

Between now and the February Board meeting, staff will work with local agencies and Caltrans to bring forward projects which best meet the guiding principles set forth by the Board.

ALTERNATIVES

The Board may consider other guiding principles and candidate projects. Staff is seeking Board input.

OTHER AGENCY INVOLVEMENT

This item was discussed at the December 4, 2007, TAC Meeting. TAC agreed in concept with the guiding principles. In addition, staff has consulted with Caltrans District 2 who has submitted the attached RTIP comment letter, as required by the CTC.

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 designated for a growing deficit of safety and maintenance needs on our existing transportation network. In emerging urban areas such as ours, RTIP funding will not keep pace with the capacity needs arising from growth; therefore, RTIP funds need to be used in the most cost-effective manner possible.

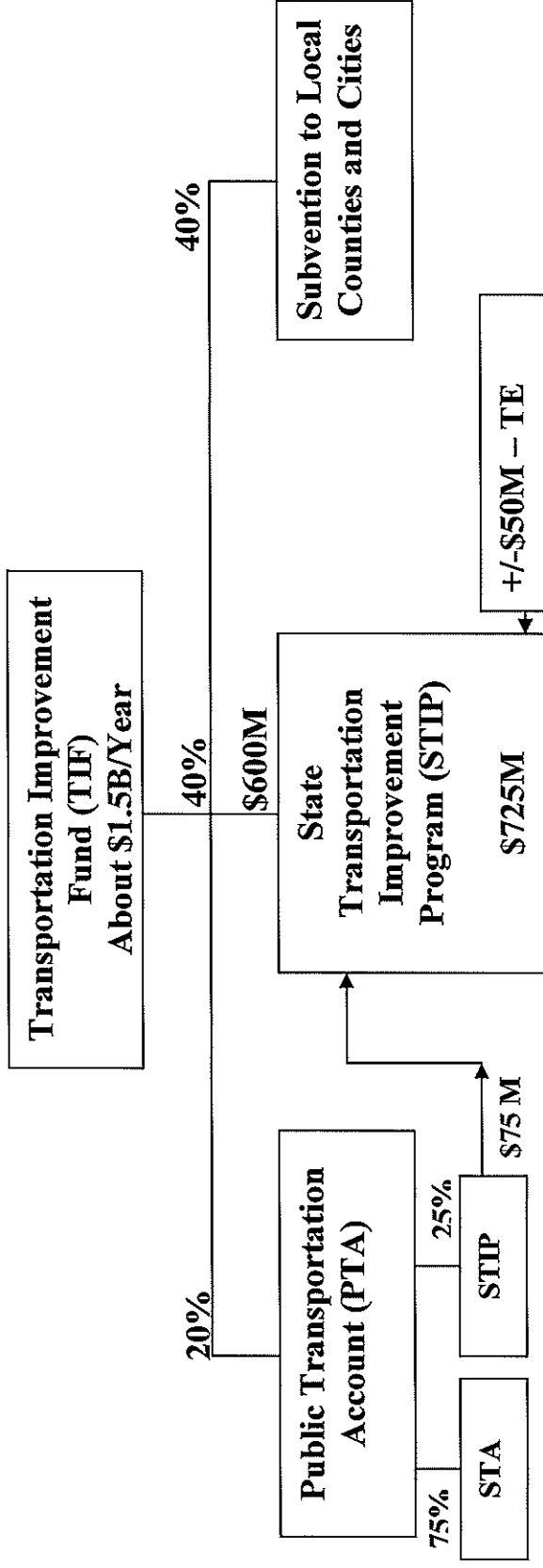


Daniel S. Little, AICP, Executive Director

DSL/jac

Attachments: 2008 STIP Funding Facts and Issues
 Exhibit A: Summary of STIP Project Costs
 Caltrans Letter Re: STIP Needs

2008 STIP Funding Facts and Issues



Typical Annual Budget (ITIP)

ITIP (25% of STIP)	\$180 million
Less Programming to Intercity Rail (15%)	(27)
Less Programming to TE (25% of STIP TE)	(13)
Annual ITIP available for highways	\$140 million (approx size of SHOPP Minor Program!!)

2008 STIP Facts and Issues

2008 (Draft) ITIP highway target (from Fund Estimate)	\$300 million (includes carryover credits/debits)
Known supplemental requests	(\$20 +/-)
Projected ITIP COS needs	(\$50-100) (currently programmed projects)
Projected ITIP Capital needs	(\$??) (currently programmed projects)

- A note about State-only funded Projects – All STIP projects are funded from State sources (TIF/PTA). Except for TE, all Federal funding sources are used to fund projects in the SHOPP.

EXHIBIT A

Shasta County Regional Transportation Planning Agency

Source: From 2001 RTP

Summary of STIP Project Costs

Fundable Listing Approved by Agency June 21, 2001

Key: ST = Short Term Fundable, LT = LT Fundable, UN = currently Unfundable

Project Count	Agency	ST/LT/UN	Project Name	Total Cost of Project
1	Redding	ST	South Bonnyview Widening *	\$3,783,000
2	Caltrans	ST	Highway 44 - Stillwater Project *	\$31,880,000
3	Caltrans	ST	Interstate 5 - expand to six lanes from Riverside Drive to Bonneyview	\$80,000,000
4	Caltrans	ST	Interstate 5 - expand to six lanes from Bonneyview to SR 299E	\$41,000,000
5	Redding	ST	Parkview Bridge - Combined Benefits	\$14,500,000
6	Caltrans	ST	I-5/Cottonwood Hills - Auxiliary Lane	\$5,000,000
7	Redding	ST	Widen Hilltop Drive where it crosses Interstate 5	\$12,400,000
8	Caltrans	ST	Buckhorn Grade Corridor *	\$96,184,000
9	Redding	ST	Widen Hilltop Drive O/C SR44	\$1,775,001
10	Caltrans	ST	Cottonwood Hills Truck Climbing Lane Southbound	\$2,600,000
11	Caltrans	ST	Liberty Street Imp to SR 44 **	\$16,500,000
12	Shasta County	ST	Deschutes Road	\$1,141,698
13	Redding	ST	Airport Road Interchange at SR 44	\$12,130,000
14	Redding	ST	Widen Placer from Airpark to Boston	\$7,400,000
15	Redding	ST	Airport Road North & South	\$18,316,038
16	Shasta County	ST	Knighton Road West	\$18,000,000
17	Caltrans	ST	SR 44 Palo Cedro to Shingletown - passing lanes at various locations	\$11,500,000
18	Anderson	ST	North Street	\$3,553,774

* Partially Programmed in STIP

** Fully Programmed in STIP

Key: ST = Short Term Fundable, LT = LT Fundable, UN = currently Unfundable

Project Count	Agency	ST/LT/UN	Project Name	Total Cost of Project
19	Redding	LT	North Market Street Bridge Widening	\$9,270,000
20	Redding	LT	North Market Street Widening	\$3,280,000
21	Redding	LT	Canyon Road Extension	\$645,000
22	Redding	LT	Widen Oasis Road Interchange with Interstate 5	\$18,000,000
23	Redding	LT	Auditorium Drive Bridge	\$9,980,000
24	Redding	LT	Widen Old Alturas Road from Shasta View East to city limits	\$3,396,000
25	Redding	LT	Widen Old Alturas Road from Bradford to Shasta View	\$5,000,000
26	Shasta County	LT	Happy Valley Road Realignment	\$1,500,000
27	Shasta County	LT	Old Oregon Trail from SR 299 to Old Alturas Road - widen and add bike lanes	\$1,500,000
28	Redding	LT	Palacio Extension	\$3,107,000
29	Redding	LT	Cypress Ave Extension	\$14,400,000
30	Redding	LT	Oasis Road over Churn Creek	\$815,000
31	Redding	LT	Widen Rancho Road	\$5,000,000
32	Redding	LT	Industrial Street Extension Across I - 5	\$4,250,000
33	Shasta Lake	LT	Pine Grove Extension to Akrich	\$2,115,000
34	Redding	LT	Shasta View Extension	\$2,875,000
35	Shasta Lake	LT	Pine Grove Interchange East	\$3,100,000
36	Redding	LT	Beltline Road Extension	\$3,500,000
37	Anderson	LT	East Street Widening	\$1,107,000
38	Shasta County	LT	Black Ranch Rd Extension	\$600,000
39	Redding	LT	Westside Road Extension	\$281,000
40	Anderson	LT	Balls Ferry Interconnection to Gateway	\$955,000
41	Caltrans	LT	Shasta Divide	\$24,000,000
42	Redding	LT	Gold Street Railroad Crossing	\$9,450,000
43	Redding	LT	South Bonny View Grade Separation	\$7,350,000
44	Redding	LT	Buenaventura Blvd Widening	\$300,000
45	Anderson	LT	Deschutes/I-5 interchange phase 2	\$8,400,000
46	Anderson	LT	Deschutes/I-5 Interchange, Phase 1	\$5,344,000
47	Redding	LT	Hartnell at Airport Rd widening	\$5,870,000
48	Redding	LT	Hilltop Drive Widening	\$2,500,000
49	Redding	LT	Hawley Road Widening	\$5,750,000

Shasta County Regional Transportation Planning Agency**Source: From 2001 RTP****Summary of STIP Project Costs****Fundable Listing Approved by Agency June 21, 2001****Key: ST = Short Term Fundable, LT = LT Fundable, UN = currently Unfundable**

Project Count	Agency	ST/LT/UN	Project Name	Total Cost of Project
50	Redding	UN	Tarmac Road Extension	\$4,425,000
51	Redding	UN	Victor from Shasta View to SR 44 - widen to 4 lanes	\$5,235,000
52	Redding	UN	Eastside Road Extension	\$4,185,000
53	Redding	UN	Cascade Blvd Realignment	\$1,072,500
54	Caltrans	UN	Cottonwood Hills Truck Climbing Lane Northbound	\$6,600,000
55	Redding	UN	Hartnell from Victor to Shasta View - widen to 4 lanes	\$4,893,000
56	Redding	UN	Cypress Interchange Reconstruction	\$9,650,000
57	Redding	UN	Widen Quartz Hill Road	\$3,105,000
58	Shasta Lake	UN	Shasta Gateway Drive Extension	\$1,875,000
59	Redding	UN	Victor Ave Widening	\$1,670,000
60	Redding	UN	Shasta View Widening	\$4,710,000
61	Shasta County	UN	Bear Mountain Road - Widen and Improve to 55	\$2,430,000
62	Anderson	UN	Gateway Drive Extension	\$4,497,170
63	Shasta Lake	UN	Hardenbrook Extension	\$1,620,000
64	Shasta Lake	UN	Cascade Blvd Realignment, Phase 1	\$2,083,962
65	Shasta Lake	UN	Cascade Extension	\$0
66	Anderson	UN	Emily Drive Widening	\$590,400

Shasta County Regional Transportation Planning Agency**Source: From 2001 RTP****Summary of STIP Project Costs****Fundable Listing Approved by Agency June 21, 2001****Key: ST = Short Term Fundable, LT = LT Fundable, UN = currently Unfundable**

Project Count	Agency	ST/LT/UN	Project Name	Total Cost of Project
67	Redding	UN	Old Oregon Trail Realignment	\$6,250,000
68	Caltrans	UN	SR 44 Realign the "Dips"	\$36,000,000
69	Redding	UN	Widen Churn Creek From Browning to 299	\$6,000,000
70	Redding	UN	Twin View Road and Oasis Road - realignment	\$6,700,000
71	Redding	UN	Old Oregon Trail Midland to Frontier	\$3,273,810
72	Shasta Lake	UN	Realign Cascade Blvd at Oasis Road	\$6,040,000
73	Redding	UN	Westside Road Frontage Extension	\$966,038
74	Anderson	UN	Oxyoke/SR273 Intersection	\$780,000
75	Shasta County	UN	Widen Old 44 Drive from Stillwater to Deschutes Road at 45 -WEST	\$8,940,000
76	Anderson	UN	East Street Extension	\$1,330,000
77	Anderson	UN	Riverside Avenue Widening	\$1,832,170
78	Shasta Lake	UN	Unnamved street extension - Shasta Lake	\$1,770,000
79	Anderson	UN	Stingy Lane Widening	\$743,208
80	Anderson	UN	Balls Ferry Widening	\$955,000
81	Redding	UN	Parkview Avenue Widening	\$685,000
82	Anderson	UN	Fairgrounds Extension - construct new road	\$966,038
83	Shasta Lake	UN	Pine Grove East extension	N/A

DEPARTMENT OF TRANSPORTATION
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November 7, 2007

Daniel S. Little, Executive Director
Shasta County Regional Transportation Planning Agency
1855 Placer Street
Redding, CA 96001

Dear: Mr. Little:

Similar to previous State Transportation Improvement Program (STIP) cycles, the 2008 STIP guidelines reference that the California Department of Transportation (Department) has a responsibility to identify State highway needs to the appropriate regional agencies. In particular the guidelines state:

The Department may nominate or recommend State highway improvement projects for inclusion in the RTIP for programming from the county share. The department should also identify any additional State highway improvement needs within the region that could be programmed within 3 years beyond the end of the current STIP period. These programming recommendations and this identification of State highway improvement needs should be provided to the regional agency at least 90 days prior to the due date for submittal of the RTIP, ... The regional agency has the sole authority for deciding whether to accept the Department's STIP recommendations for programming in the RTIP. The Department should provide a copy or list of its RTIP recommendations and identification of additional State highway needs for each region to the Commission.

The Department plans to provide one report to the California Transportation Commission (CTC) summarizing the State highway needs presented to all of the regional agencies by November 19, 2007, ninety days before the final Regional Transportation Improvement Program (RTIP) submittal deadline. Attached you will find the Shasta County portion of that list.

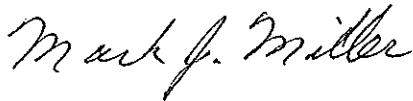
In our previous discussion on October 2, 2007, the Department provided a comprehensive list of needs on the State highway in Shasta County that was not constrained based on funding limitations or sources. We also discussed the funding limitations that exist in the STIP and the difficulty with smaller rural counties to fund large highway projects. As mentioned in those discussions, the Department's highest priority remains supporting State highway projects that are already fully or partially funded in the STIP. During the 2006 STIP Augmentation, Shasta County fully funded the Dana to Downtown project and the Cottonwood Hills project (the only District 2 project with Corridor Mobility Improvement Account (CMIA) funding). Currently, Shasta County has two partially funded projects: the Stillwater interchange and freeway project (environmental phase) and the Buckhorn Grade Improvement project (environmental phase). As

the remaining costs of these projects more than exceed the projected available RIP and/or IIP funding for the next several years, the Department has been exploring various options for funding both projects.

The Department is concerned about the growing traffic demands on Interstate 5 and its impact on the State highway system in Shasta County. As a partner in the Fix 5 Partnership, the Department supports the effort to prioritize the necessary improvements, maximize investment from existing sources such as the STIP, State Highway Operation and Protection Program (SHOPP), and CMIA and develop a traffic impact fee program to meet the remaining funding needs. The Department is working with Tehama County and Shasta County RTPAs to prepare a corridor PSR for Interstate 5, which will provide a detailed scope of prioritized needs, segmented into fundable projects. A PSR has been completed for the segment of Interstate 5 from Bonnyview Road to SR 44. This segment carries the highest traffic volumes on the interstate in Shasta County.

As mentioned above, the Department recognizes that STIP funding is very limited and very few projects will move forward under this program. The Department also acknowledges that funding is very limited for local road needs and that these needs should also be considered in prioritizing projects in the 2008 RTIP submittal. We look forward to continued cooperation in prioritizing the transportation needs in Shasta County and seeking creative funding for these important efforts. If you have any questions or would like to discuss further, please feel free to contact Dave Moore at (530) 225-3481 or me at the number above.

Sincerely,



for

Tim Huckabay
Deputy District Director, District 2
Division of Planning and Local Assistance

attachment

SHASTA COUNTY - Unmet State Highway Needs									
DIST	COUNTY	ROUTE	PM	PROJECT NICKNAME	PROJECT DESCRIPTION	PPNO	EA	PID STATUS	COMMENTS
2	SHA	5	1.2/R4.3	Cottonwood Hills Truck Climbing Lane	Add northbound and south bound truck climbing lanes from just north of Gas Point Road interchange to Deschutes Interchange.	3329	37100	Complete	Fully funded. Construction Support and Capital funded through CMAA, PA&ED, PS&E, R/W Support and R/W Capital funded with IIP. Project is in the environmental phase.
2	SHA	44	L0.3/L1.8	Dana to Downtown Phase A & B	Replace bridge, construct Auditorium Drive overcrossing, construct eastbound and westbound auxiliary lanes, widen Continental Street under crossing.	6650	32803	Complete	Fully funded IIP/RIP/TE. Project is being voted at November 2007 CTC meeting.
2	SHA	44	L0.3/L1.8	Dana to Downtown Landscaping	Landscape and Plant establishment period.	6650Y	32804	Complete	Will be split from Dana to Downtown Phases A & B project at November 2007 CTC meeting.
2	SHA	299	0.0/R7.4	Buckhorn Grade - Environmental Only	Realign Roadway.	0166A	27031	Complete	Funded RIP/IIP/HPP for Environmental Only. RIP funding from Shasta County, Trinity County, and Humboldt County. Project is being segmented to facilitate funding. Middle of Buckhorn segment requires \$5 million in construction capital to augment a safety project. Support components are funded through the safety project. Ultimate project need is around \$200 million.
2	SHA	5	R11.0/R17.5	South Redding 6 Lane	Add median lanes. Expand I-5 to 6-Lanes	3331	4C401	Complete	Most critical unprogrammed need along I-5 in Shasta County for additional lanes as identified in the Fix 5 efforts. PA&ED need of \$2.1 million and a total project need of \$41 million.
2	SHA	5	R14.5/R16.2	Central Redding Interchange Direct Connector	Construct SB I-5/SR 44 Direct Connector to remove SB and EB weaves at the Interchange	3330	3C000	Complete	Unfunded Alternative in PSR that would provide ultimate operational fix for the I-5/SR 44 Interchange. Have existing SHOPP project that will improve SB weave but not remove it. Ultimate project need around \$61 million.
2	SHA	44	R3.6/R7.0	Stillwater Interchange	Construct interchange at SR44 and Stillwater road	0137	38840	Complete	PA&ED Complete, remaining components unfunded except for \$3.2 million HPP funds. Total cost (support and capital) for small interchange is around \$11 million. Caltrans is exploring options for projects that meet the funds available.