



BCAG BOARD OF DIRECTORS

Item #11 Information

August 24, 2017

2018 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM (RTIP) DEVELOPMENT

PREPARED BY: Ivan Garcia, Transportation Programming Specialist

ISSUE: BCAG is required to prepare and adopt a Regional Transportation Improvement Program (RTIP) by December 31, 2017 for the 2018 State Transportation Improvement Program (STIP).

DISCUSSION: The purpose of the RTIP is to identify programming recommendations for the State Transportation Improvement Program (STIP). The STIP is comprised of two components, the Regional Improvement Program (RIP) for projects nominated by regional agencies in California, such as BCAG and the Interregional Improvement Program (IIP) for projects nominated by Caltrans. The STIP is adopted by the California Transportation Commission.

The RTIP indicates the area's short-term plan for use of RIP and IIP dollars for transportation projects over the next five fiscal years beginning July 1, 2018. The draft 2018 RTIP "document" will be completed by October 2017. The 2018 RTIP is scheduled to be adopted by the BCAG Board of Directors at the December 7, 2017 Board meeting. The Fund Estimate prepared by Caltrans and the California Transportation Commission identifies \$11.5 million for the period of the years 2018 through 2023 and a maximum share of \$15.1 million through year 2024 for the region.

Staff has prepared a financial programming plan in consultation with Caltrans District 3 for the remaining three State Route 70 Segmented projects. This plan is contingent on approval of Caltrans approving safety funds for the corridor. It has already been established that safety warrants have been met as a result of the increased fatalities along the corridor. In addition, Caltrans would also have to approve the use of their interregional funds. However, the plan reflects a 50/50 split between BCAG's share of funds and Caltrans. This has been the historical approach in completing prior corridor projects. It is anticipated that the decision of approving safety funds will be completed this fall.

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DRAFT - BCAG 2018 RTIP Proposal:

BUTTE COUNTY				STIP Breakdown	
Segment 1 - Ophir to Palermo	Total Cost	SHOPP Safety	STIP		
Con Cap	\$ 31,400	\$ 22,000	\$ 9,400		
R/W	\$ 2,600	\$ 1,830	\$ 770		
Mitigation	\$ 2,800	\$ 1,970	\$ 830		
PS&E	\$ 3,100	\$ 2,200	\$ 900		
R/W Sup	\$ 3,800	\$ 2,700	\$ 1,100		
Con Sup	\$ 4,700	\$ 3,300	\$ 1,400		
Total	\$ 48,400	\$ 34,000	\$ 14,400	IIP \$ 7,200	RIP \$ 7,200
Segment 2 - Palermo to Cox	Total Cost	SHOPP Safety	STIP		
Con Cap	\$ 27,700	\$ 19,390	\$ 8,400		
R/W	\$ 4,300	\$ 3,010	\$ 1,300		
Mitigation	\$ 500	\$ -	\$ 500		
PS&E	\$ 2,770	\$ 1,970	\$ 800		
R/W Sup	\$ 3,300	\$ 2,300	\$ 1,000		
Con Sup	\$ 4,200	\$ 3,000	\$ 1,200		
Total	\$ 42,770	\$ 29,670	\$ 13,200	IIP \$ 6,600	RIP \$ 6,600
				\$ 13,800	\$ 13,800
Segment 3 - E. Gridley Rd to Co. Line	Total Cost	SHOPP Safety	STIP		
Con Cap	\$ 50,000	\$ 35,000	\$ 15,000		
R/W	\$ 4,500	\$ 3,200	\$ 1,300		
Mitigation	\$ -	\$ -	\$ -		
PA&ED (Demo)	\$ 3,000				
PS&E	\$ 5,000	\$ 3,500	\$ 1,500		
R/W Sup	\$ 6,000	\$ 4,200	\$ 1,800		
Con Sup	\$ 7,500	\$ 5,300	\$ 2,200		
Total	\$ 76,000	\$ 51,200	\$ 21,800	IIP \$ 10,900	RIP \$ 10,900
Seg Totals	\$ 167,170	\$ 114,870	\$ 49,400	\$ 24,700	\$ 24,700

SR 70 - Segment 1 is currently programmed with \$26.2 million in RIP & IIP (\$13.1m each). These funds are recommended to be re-programmed for both **Segments 1 & 2** along with SHOPP Safety to fully fund both segments with existing funding

Segment 3 is recommended to be programmed with **new programming capacity** identified in the STIP FE.

Target through FY 22/23: \$11.5m
 Target through FY 23/24: \$15.1m (max)
 APDE Shares Available: \$1.789 m

During the 2016 RTIP/STIP process, BCAG was required to delete projects. As a result, the SR 70 Passing Lane Project (Segment 2) from Palermo Rd to Cox Lane was deleted. Deleted projects will have a priority for programming in the 2018 STIP cycle.

Over the last two years, BCAG has been working on the environmental component for SR 70 Segment 1 (Ophir to Palermo) and Segment 2. The environmental component is scheduled to be completed in the spring of 2018.

Safety funds will cover approximately 70% of the total costs to widen the facility to the ultimate concept of a 5-lane highway (2 lanes in each direction with a center turn lane where appropriate). As a result, BCAG is able to leverage its regional funds with

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Caltrans' interregional share of funds to complete the remaining segments in Butte County.

Based on current cost estimates the following projects are proposed for the 2018 RTIP:

SR 70 Segment 1 – Ophir Rd to Palermo Rd

With the infusion of Caltrans' Safety Funds, BCAG's share of RIP funds will change from \$13.1 million currently programmed in the 2016 STIP to **\$7.2 million** as a 2018 STIP recommendation. The construction schedule for this segment remains unchanged for the spring of 2020.

SR 70 Segment 2 – Ophir Rd to Palermo Rd

As a previously deleted STIP project, this project will receive priority over other new projects by the California Transportation Commission. With the infusion of Caltrans' Safety Funds, BCAG's share of RIP funds would be **\$6.6 million** as a 2018 STIP recommendation.

Because the environmental component for both Segment 1 and 2 are on the same schedule, staff would propose they follow the same construction schedule of spring 2020.

SR 70 Segment 3 – Near East Gridley Road to Butte/Yuba County Line

With the infusion of Caltrans' Safety Funds, BCAG's share of RIP funds is estimated at **\$10.9 million** as a 2018 STIP recommendation. The construction schedule for this segment is farther out and may be as early as 2023. BCAG is currently redirecting federal earmark funds to initiate the environmental component.

Funding Summary:

2016 RIP Revenues:	\$13.1 million
2018 STIP Fund Estimate for Butte County:	<u>\$11.5 million to \$15.1 million</u>
Total RIP Revenue Capacity	\$24.6 to \$28.2 million

Total RIP funds needed for Segments 1,2 &3: \$24.7 million

This proposal is contingent that safety and interregional funds are approved by Caltrans and the CTC.

A public notice concerning the development of the 2018 RTIP has been placed on BCAG's website concerning the RTIP.

REQUESTED ACTION: This item is presented for information and discussion. A complete draft RTIP document will be presented at the October Board meeting.

Key staff: Jon Clark, Executive Director
 Andy Newsum, Deputy Director
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