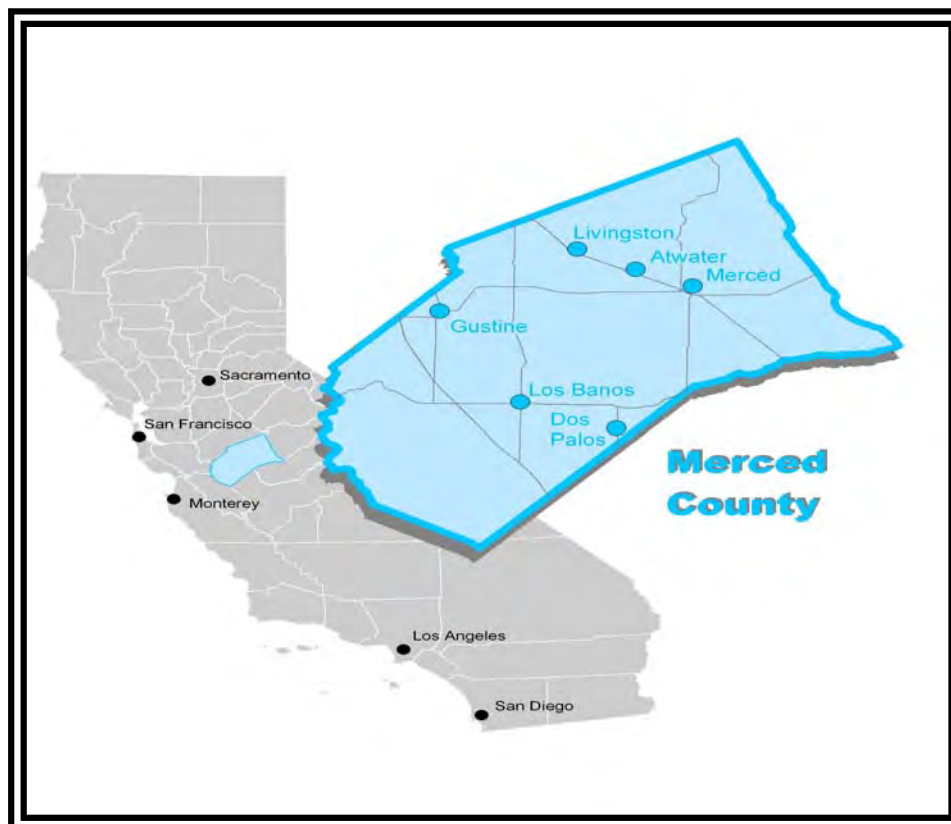


# 2010 Regional Transportation Improvement Program

*Adopted - January 21, 2010*



Prepared by

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# EXECUTIVE SUMMARY

## Merced County RTIP

Merced County Association of Governments (MCAG), the Metropolitan Planning Organization (MPO) for Merced County on behalf of its member jurisdictions proposes the 2010 Regional Transportation Improvement Program (RTIP) that programs local Merced County Regional Improvement Program (RIP) fund shares to transportation projects in Merced County.

Merced County's RIP fund shares are published in the California Transportation Commission's 2010 State Transportation Improvement Program (STIP) Fund Estimate (FE) that was adopted October 15, 2010.

The 2010 STIP Fund Estimate reflects the poor state of the US Economy and the continuation of the California State budget crisis. Due to many economic factors and variables, the 2010 STIP fund estimate does not include any new STIP programming capacity in the first 3-years (fiscal years 10/11, 11/12, and 12/13) of the current 5-year STIP period. In fact, whatever STIP (RIP funded) projects were programmed in the last STIP cycle (2008) will have to be pushed out (delayed) into the last two fiscal years (13/14 and 14/15) of the 2010 STIP period.

Although, the 2010 STIP FE states that the STIP is over programmed by 30-39% in fiscal years 10/11, 11/12, and 12/13 and projects will need to be reprogrammed (delayed), MCAG has only a single STIP (RIP funded) project to address in the 2010 RTIP. The Existing Hwy 59-Widening project was programmed with \$12,800,000 of RIP funding in fiscal year 11/12 in the 2008 RTIP.

MCAG is proposing to continue with the same RIP funds priorities and program the small sum of RIP County shares to the Existing Hwy 59-Widening project with a slight modification.

In the 2010 RTIP, MCAG is proposing to program Segment 1 (Signalization and Intersection Improvements) of the Existing Hwy 59-Widening project with \$2,040,000 of RIP funds in FY11/12 and the remainder of the funds (\$10,760,000) in FY12/13.

This RTIP / RIP programming proposal is included in the following table.

Merced County - 2010 RTIP									
Agency	Rte	PPNO	Project	funds in 1,000's					
				10-11	11-12	12-13	13-14	14-15	
Caltrans	59	6688	Merced 16th St-Olive Av, widen to 4 lanes- Segment 1	0	2,040	10,760	0	0	
Caltrans	152	5707	Los Banos Bypass Segment 1 (RIP)(DBS-09)	0	0	0	0	0	
MCAG		5960	Planning, programming, and monitoring	639	0	0	0	0	
<b>Subtotal, Highway Projects</b>				639	2,040	10,760	0	0	

The Caltrans Project Manager has provided the following project cost estimates on the Segment 1 – Signalization and Intersection improvements on the Existing Hwy 59 Widening project.

FY11/12:	FY12/13:
PAED- \$50,000	
PS&E - \$650,000	
Right of Way (Support) - \$ 240,000	Construction (Support) - \$ 660,000
<u>Right of Way (Capital) - \$1,100,000</u>	Construction (Capital) - \$10,100,000
Total \$2,040,000	

## **San Joaquin Valley 2010 Programming Coordination**

The programming in the 2010 SJV Regional Transportation Program (RTIP) effort has been developed in partnership between the eight San Joaquin Valley Councils of Governments (COGs) and Caltrans Districts 6 and 10. The 2010 SJV RTIP Programming collectively balances capacity and project delivery needs for the eight individual COGs and two Caltrans Districts.

The 2010 SJV RTIP programming is consistent with the CTC adopted Fund Estimate (FE, the CTC adopted 2009-10 Allocation Plan, and it exceed the CTC 2010 STIP Guidelines redistribution targets for both RIP and IIP flexible funding shares (both the 30% of FY09/10 to FY12/13 and the 39% of FY10/11 to FY12/13 targets).

The SJV COGs and Caltrans have collectively prioritized projects based upon project deliverability and prior CTC identified project priorities. The intent of the SJV COGs and Caltrans Districts 6 & 10 is to present a comprehensive and collective annual programming recommendation for the SJV COGs and their transportation projects, rather than having CTC staff try to make STIP programming reduction decisions based upon individual COG project priorities while trying to balance the state's limited transportation resources.

**2010 Coordinated San Joaquin Valley STIP Proposal - RIP**

**Flexible Funds (No PTA or TE)**

(\$1,000)

	Fiscal Year (FY)						Total Programming FY 09-10 to FY 12-13	30% Redistribution Target to FY 13-14 & FY 14- 15	Proposed Redistribution to FY 13-14 & FY 14- 15
	09-10	10-11	11-12	12-13	13-14	14-15			
Fresno	\$661	\$316	\$8,316	\$31,716			\$41,009	\$12,303	
	\$661	\$316	\$6,916	\$3,516	\$29,922	\$0			\$29,922
Kern	\$25,743	\$1,580	\$44,340	\$27,512			\$99,175	\$29,753	
	\$25,743	\$25,580	\$1,580	\$1,992	\$33,700	\$8,925			\$42,625
Kings	\$1,537	\$75	\$19,094	\$29,070			\$49,776	\$14,933	
	\$75	\$3,770	\$29,070	\$0	\$17,399	\$0			\$17,399
Madera	\$15,457	\$200	\$200	\$4,702			\$20,559	\$6,168	
	\$6,923	\$6,300	\$200	\$200	\$0	\$8,957			\$8,957
Merced	\$640	\$639	\$12,800	\$0			\$14,079	\$4,224	
	\$640	\$639	\$2,040	\$10,760	\$0	\$0			\$0
San Joaquin	\$15,235	\$32,775	\$16,872	\$205			\$65,087	\$19,526	
	\$13,673	\$27,276	\$205	\$5,704	\$18,229	\$0			\$18,229
Stanislaus	\$9,053	\$606	\$606	\$4,014			\$14,279	\$4,284	
	\$9,053	\$606	\$606	\$764	\$3,250	\$0			\$3,250
Tulare	\$16,020	\$38,300	\$13,430	\$8,700			\$76,450	\$22,935	
	\$0	\$38,300	\$24,050	\$1,150	\$5,400	\$7,550			\$12,950
<b>SJ Valley Total =</b>	\$84,346	\$74,491	\$115,658	\$105,919			\$380,414	\$114,124	
	\$56,768	\$102,787	\$64,667	\$24,086	\$107,900	\$25,432			\$133,332

<b>Comparison to Both CTC Targets in 2010 STIP Guidelines:</b>	
\$114,124	= 30% of FY 09/10 to 12/13
\$115,467	= 39% of FY 10/11 to 12/13

Current programming in 2008 STIP =  
Proposed programming in 2010 STIP =

**2010 Coordinated San Joaquin Valley STIP Proposal - IIP**

(\$1,000)

	Fiscal Year (FY)						Total Programming FY 09-10 to FY 12-13	30% Redistribution Target to FY 13-14 & FY 14-15	Proposed Redistribution to FY 13-14 & FY 14-15
	09-10	10-11	11-12	12-13	13-14	14-15			
Fresno	\$1,386	\$0	\$8,500	\$0			\$9,886	\$2,966	
	<b>\$1,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500</b>	<b>\$0</b>			<b>\$8,500</b>
Kern	\$0	\$0	\$1,000	\$4,520			\$5,520	\$1,656	
	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$4,520</b>	<b>\$0</b>			<b>\$4,520</b>
Merced	\$5,817	\$1,280	\$0	\$0			\$7,097	\$2,129	
	<b>\$5,817</b>	<b>\$1,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>
San Joaquin	\$13,142	\$13,142	\$0	\$0			\$26,284	\$7,885	
	<b>\$13,142</b>	<b>\$13,142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>
Tulare	\$0	\$0	\$3,500	\$9,000			\$12,500	\$3,750	
	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$1,450</b>	<b>\$1,500</b>	<b>\$7,550</b>			<b>\$9,050</b>
Tulare/Kings	\$100	\$300	\$4,100	\$0			\$4,500	\$1,350	
	<b>\$100</b>	<b>\$300</b>	<b>\$4,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>
<b>SJ Valley Total =</b>	<b>\$20,445</b>	<b>\$14,722</b>	<b>\$17,100</b>	<b>\$13,520</b>			<b>\$65,787</b>	<b>\$19,736</b>	
	<b>\$20,445</b>	<b>\$14,722</b>	<b>\$7,100</b>	<b>\$1,450</b>	<b>\$14,520</b>	<b>\$7,550</b>			<b>\$22,070</b>

Comparison to Both CTC Targets in 2010 STIP Guidelines:

= 30% of FY 09/10 to 12/13 with AB 3090s  
\$19,736

= 39% of FY 10/11 to 12/13 with AB 3090s  
\$17,683

Current programming in 2008 STIP =

Proposed programming in 2010 STIP =

# **INTRODUCTION**

## **Why do we have an RTIP document?**

### **State Transportation Improvement Program (STIP)**

Every two years the California Transportation Commission (CTC) adopts a State Transportation Improvement Program (STIP) document that programs anticipated federal and state revenues for the next 5-year period that will be available to construct transportation projects throughout California.

### **State Transportation Improvement Program Fund Estimate (STIP FE)**

Prior to the STIP document, the CTC and Caltrans (California Department of Transportation) create a STIP Fund Estimate (FE) document that specifically outlines the basis of current revenue assumptions based on the state budget, the economy, the Federal Surface Transportation Bill, and other factors and variables that will impact transportation revenue sources. The STIP FE identifies an apportioned Regional Improvement Program (RIP) County Share estimate each county in California within the legislative requirements of current law.

The purpose of the Fund Estimate is to estimate all federal and State funds reasonably expected to be available for programming in the subsequent STIP and a plan to manage these funds over the subsequent five years.

Each new STIP will include projects carried forward from the previous STIP plus new projects and RIP county share reserves from among those proposed by regional agencies in their Regional Transportation Improvement Programs (RTIPs) and by Caltrans in its Interregional Transportation Improvement Program (ITIP).

State highway project figures in the STIP include all Caltrans' project support costs (R/W sup and CON Sup) and all project listings will specify costs for each of the following four components:

- (1) Completion of all permits and environmental studies – (PA&ED);
- (2) Preparation of plans, specifications, and estimates (PS&E)
- (3) Acquisition of Right-of-way (RW); and
- (4) Construction and construction management and engineering (Const), including surveys and inspection.

## **Regional Transportation Improvement Program (RTIP)**

Once the CTC adopts the biennial STIP FE, each of California's 18 Regional Transportation Planning Agency (RTPA) and/or Metropolitan Planning Organizations (MPO) are required to submit another document, the Regional Transportation Improvement Program (RTIP) that identifies local STIP/RIP programming priorities for their local RIP County Share funds estimate in the STIP FE. Caltrans is responsible for processing the RTIP document for the rural counties that don't have the population (>50,000) to be designated as an MPO.

The MPO's Governing Board is required to take formal action and prioritize how to program their local RIP County share to transportation projects over the next 5- fiscal year period of the STIP.

## **Federal Transportation Improvement Program (FTIP)**

Following the adoption of the biennial local RTIP and state STIP programming documents, the Federal Transportation Improvement Program (FTIP) document is updated to identify 100% of federal funds and required local matching funds ((if any) to transportation projects within the jurisdiction of the MPO. The RTIP (STIP/RIP) programming is consistent with funds programmed in the FTIP document.

Project sponsors cannot get authorization to proceed with a phase on a federal-aid project or access awarded federal funds unless the federal funds are programmed in the FTIP document. State and Federal approval is required on the MPO's FTIP document

## **Federal State Transportation Improvement Program (FSTIP)**

MPO's are required to submit local FTIP document to Caltrans by August 1 biennially. Caltrans combines local FTIPs into a single State FTIP document (FSTIP). Federal approval is required on the FSTIP document.

# **ECONOMIC CHALLENGES**

As experienced at all scales of our economy (national, state, and local) California transportation revenue shortfalls continue as challenges into another fiscal year and the next 5-year 2010 State Transportation Improvement Program (STIP) cycle.

**The recently published annual report of the California Transportation Commission (CTC) to the California State Legislature paints a very dismal picture of state budget issues and the impact of insufficient transportation funding.**



Ongoing state budget challenges, combined with reduced revenues from transportation taxes and fees, are jeopardizing the delivery of existing transportation capital programs.

The 2010 STIP fund estimate faces major revenue risks that could substantially impact the actual program capacity.

The combined impact of increased costs, declining revenue from the fuel tax, and growing awareness of the causes and impacts of climate change, compels a reassessment of how transportation infrastructure is publicly financed.

California lacks sufficient funding to preserve and maintain this asset, and the cost of maintaining and preserving this asset is increasing due to the cumulative effects of an aging system, growing traffic demands, and rising costs.

State revenues from all sources have continued to decline, negatively impacting project delivery schedules.

## 2010 STIP Fund Estimate

The development of the 2010 STIP began this year with the California Transportation Commission's (CTC) adoption of the 2010 STIP fund estimate assumptions on June 10, 2009, and the adoption of the STIP fund estimate and amendments to the STIP guidelines on October 14, 2009. The CTC had exercised its option under state law to delay the adoption of the fund estimate beyond the statutory August 15 date because of state budget delays. The Commission will adopt the 2010 STIP on May 19, 2010.

On October 14, 2009, the California Transportation Commission (Commission) adopted the 2010 State Transportation Improvement Program (STIP) Fund Estimate (FE). The STIP FE is a biennial estimate of all resources available for the State's transportation infrastructure over the next five-year period, and establishes the program funding levels for the STIP and State Highway Operation and Protection Program (SHOPP). The 2010 STIP FE period covers State fiscal years 2010-11 through 2014-15.

### STIP Capacity

STIP projects add capacity to the State's transportation infrastructure. The 2010 FE includes a total estimate of \$3.8 billion in program capacity over the five-year FE period. Program capacity represents the total value of projects that can be funded each year, and includes construction, Right-of-Way (R/W), and support. Support consists of preliminary engineering, planning, and design.

### Forecast Reductions (2010 vs. 2008)

The 2010 FE displays a new, estimated STIP program capacity of \$366 million over the FE period, while the 2008 FE displayed a forecast of \$1.3 billion in new STIP program capacity over the same five-year period.

As a result of the lower amount of STIP program capacity forecasted in the 2010 FE, some projects programmed in 2009-10 through 2012-13 will need to be moved to later years where sufficient program capacity is estimated to be available.

2010 STIP FE STIP Program Capacity (\$ millions)								
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	6-Year Total
2010 FE STIP Target Capacity	\$1,161	\$972	\$827	\$832	\$607	\$607	\$3,847	\$5,008
2008 STIP Program	\$1,416	\$1,195	\$1,044	\$1,095	\$73	\$73	\$3,480	\$4,897
<b>Net Difference</b>	<b>(\$255)</b>	<b>(\$223)</b>	<b>(\$217)</b>	<b>(\$263)</b>	<b>\$535</b>	<b>\$535</b>	<b>\$366</b>	<b>\$111</b>
<b>Cumulative Difference</b>	<b>(\$255)</b>	<b>(\$478)</b>	<b>(\$695)</b>	<b>(\$958)</b>	<b>(\$423)</b>	<b>\$111</b>		
Estimated Capital Allocation Capacity	\$965	\$580	\$710	\$720	\$400	\$400		

Note: Numbers may not add due to rounding.

New STIP capacity in the future will continue to depend primarily on PTA resources and Proposition 42 revenues transferred to the TIF. Both of these sources are difficult to forecast with any certainty under current budgetary circumstances and a struggling economy. Recent State Budgets have redirected a significant amount of PTA resources to transportation programs traditionally financed through General Fund (GF) revenues. In addition, the State Constitution allows Proposition 42 revenues to be suspended twice in any consecutive 10-year period.

### **STIP Highlights**

- The 2010 FE estimates STIP program capacity of \$3.8 billion over the five-year FE period. This covers the existing STIP program and adds \$366 million in STIP capacity, but will require redistributing the existing program over the FE period.
- New STIP program capacity is constrained due to recent declines and the projected slow growth of fuel consumption and fuel prices.
- SHA STIP program capacity includes Federal commitments for Transportation Enhancements (TE) and Grant Anticipation Revenue Vehicle (GARVEE) debt service, and identifies \$146 million in additional program capacity for new STIP.
- New STIP program capacity in the future will continue to depend primarily on PTA revenues and TIF transfers, both of which are difficult to predict with any certainty under current budgetary and economic circumstances. If revenues are diverted or suspended, this situation may result in a lower level of program capacity available for the STIP.

### **SHOPP Capacity**

SHOPP projects consist of major rehabilitation work on the State Highway System. The 2010 FE forecasts SHOPP program capacity of \$8.4 billion over the five-year FE period. Like the STIP, SHOPP program capacity represents the total value of projects that can be funded each year, and includes construction, R/W, and support. New SHOPP capacity of \$4.3 billion is estimated over the FE period, but will require redistribution of the existing program over this period. Some projects programmed in 2009-10 through 2011-12 will need to be moved to later years where sufficient capacity is available.

2010 STIP FE SHOPP Program Capacity (\$ millions)								
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	6-Year Total
2010 FE SHOPP Target Capacity (SHA)	\$1,910	\$1,690	\$1,690	\$1,690	\$1,680	\$1,680	\$8,430	\$10,340
2008 SHOPP Program	\$2,072	\$2,078	\$2,072	\$0	\$0	\$0	\$4,150	\$6,222
<b>Net Difference</b>	<b>(\$162)</b>	<b>(\$388)</b>	<b>(\$382)</b>	<b>\$1,690</b>	<b>\$1,680</b>	<b>\$1,680</b>	<b>\$4,280</b>	<b>\$4,118</b>
<b>Cumulative Difference</b>	<b>(\$162)</b>	<b>(\$550)</b>	<b>(\$931)</b>	<b>\$758</b>	<b>\$2,438</b>	<b>\$4,118</b>		
Estimated Capital Allocation Capacity	\$1,535	\$1,260	\$1,260	\$1,260	\$1,260	\$1,260		

Note: Numbers may not add due to rounding.

The SHOPP is constrained over the entire FE period. While the 2010 FE forecasts an average of just under \$1.7 billion of SHOPP program capacity each year over the FE period, the annual SHOPP goal-constrained need is roughly \$6.3 billion as identified in the 2009 10-Year SHOPP Plan. As a result of the large annual shortfall, potential impacts may include delays of needed projects, an inability to fix new and/or ongoing deterioration of the highways, and possible cost increases.

### SHOPP Highlights

- The 2010 FE forecasts a SHOPP program capacity of \$8.4 billion over the five-year FE period. This covers the existing SHOPP program and adds \$4.3 billion in new SHOPP program capacity. In comparison, the 2008 FE displayed a forecast of \$5.7 billion in new SHOPP program capacity. Similar to the STIP, SHOPP program capacity in the 2010 FE will require redistribution of the existing program over the FE period.
- The 2010 FE SHOPP does not include the \$500 million provided to the SHOPP from the bond-funded Highway Safety Rehabilitation, and Preservation Account. These resources have already been earmarked for specific projects outside of the current 2008 SHOPP.
- The SHOPP will be constrained during the FE period with a target capacity of approximately \$1.7 billion per year while the annual SHOPP goal-constrained need is roughly \$6.3 billion as identified in the 2009 10-Year SHOPP Plan. The lower SHOPP levels can be attributed to several factors including, but not limited to:
  - The 2010 FE displays a \$2.3 billion decrease in SHOPP resources in comparison to the 2008 FE over the five-year FE period. This is primarily due to a struggling economy and recent declines in fuel consumption.
  - Federal Obligation Authority (OA) in the 2010 FE is based on the actual OA received in 2008-09 and will remain constant in the base year, and throughout the FE period. This results in about \$356 million less OA in comparison to the projections in the 2008 STIP FE, which displays revenues as based on actual OA received in 2006-07 and an annual escalation factor of 1.8 percent. The 2010 STIP FE period displays a constant OA due to the current Federal Highway Act

(Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users) expiring on September 30, 2009.

- Available SHOPP resources have recently been redirected from program capacity to fund Highway Maintenance and address a backlog of pavement preservation projects. The purpose of this redirection has been to reduce the level of maintenance that could eventually develop into major SHOPP projects and result in significant cost increases.
- The 2010 FE does not assume the use of additional GARVEE bonds. However, the Department has been given authorization in the 2009-10 Budget Act to expend about \$622 million in new GARVEE bond proceeds. GARVEE bonds may be used to advance construction projects when State and Federal funds may not otherwise be available. Debt service payments are deducted from future OA and requires state match. This would result in a decrease to available resources and could potentially further reduce 2010 SHOPP program capacity.

### **Challenges (Prop 42 and Federal Highway Act)**

Two major risks could significantly impact the actual program capacity for the STIP and SHOPP. The possibility of Proposition 42 transfers to the TIF being suspended, and lingering uncertainty over the next Federal Highway Act, poses serious risks to the revenues identified in the 2010 FE. In addition, volatile costs of construction materials, support, and R/W acquisitions are also potential threats to the FE program capacity.

The STIP and the State Highway Operation and Protection Program (SHOPP) comprise the major portion of the State's transportation infrastructure program. Historically, the primary sources of funds for the STIP and SHOPP have been user fees, including excise tax on motor vehicle fuels and weight fees to the State Highway Account (SHA), and Federal Trust Funds from Federal excise tax on motor vehicle fuels. Article XIX of the California Constitution protects State transportation funds from diversion for non-transportation purposes, while a combination of State and Federal laws control the use of Federal funds.

Currently, the SHA and Federal Trust Funds are the sole funding sources for the constrained SHOPP. New STIP must be completely funded from non-SHA sources, with the exception of Transportation Enhancements (TE) and existing Grant Anticipation Revenue Vehicle(s) (GARVEE) debt service. The 2010 FE includes STIP capacity from the Public Transportation Account (PTA), the Transportation Investment Fund (TIF), and the Transportation Facilities Account (TFA) – created as part of the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2008.

## State Transportation Revenues at Risk

Section 14524(c) of the Government Code requires the FE to base revenue assumptions on existing State and Federal statutes. However, existing law cannot guarantee that the Department will realize certain revenues over the FE period, particularly in light of recent budgetary actions. For instance, the State Constitution allows for the suspension of Proposition 42 revenues during times of financial stress. The 2010 FE faces major revenue risks that could significantly impact the actual program capacity for the STIP and SHOPP.

Specifically, these revenue risk items are:

- **Transportation Investment Fund (TIF) Transfers** –Transfers of Proposition 42 gasoline sales tax revenues to the TIF have in the past been delayed or suspended due to funding shortfalls in the State budget. Due to continuing fiscal challenges in the State Budget, there is a chance that legislation may partially or completely suspend the transfer of these revenues during the FE period. Proposition 1A, passed in November 2006, allows these transfers to be suspended under certain circumstances twice in any consecutive 10-year period, but requires full repayment of loans plus interest within three years and before any additional suspensions can occur. Because of STIP cash flow commitments against the TIF, a significant diversion of TIF funding could result in the fund becoming insolvent during the FE period.
- **State General Fund (GF) Assistance** – In December 2008, California faced an estimated GF shortfall of \$42 billion for the remainder of 2008-09 and 2009-10. Revisions to the 2008-09 Budget Act and the amended 2009-10 Budget Act required diversions of transportation funding and loans to the GF. If the GF continues to experience revenue shortfalls over the FE period, this could reduce available cash for programming new capacity.
- **Federal Highway Funding** – The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) expired on September 30, 2009. In addition, the Federal Highway Trust Fund (FHTF) required cash transfers from the US General Fund in Federal fiscal year (FFY) 2008 and FFY 2009 in order to meet its funding levels in the current Federal Highway Act. These circumstances make the future levels of Federal funding uncertain.
- **Bond Market** – Approved by voters in November 2006, Proposition 1B or the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 authorized the issuance of General Obligation (GO) bonds. The State Treasurer’s Office (STO) last sold GO bonds in April 2009 due to a struggling economy and a less than ideal credit market. Although the STO will re-enter the bond market in October 2009, the amount of proceeds they will apportion to Proposition 1B projects is unknown. This may delay transportation projects funded with GO bonds because new projects cannot start until after the bonds are sold.

## 2010 STIP Guidelines

On October 15, 2009, the CTC adopted STIP Guidelines. These STIP Guidelines included both items specific to the 2010 STIP process and permanent changes to future STIP Guidelines.

The third bullet below is very important as it confirms that 30 percent of current STIP RIP projects funded with flexible funds in 2009-10 through 2012-13 will need to be delayed (reprogrammed) to future fiscal years (2013/14 and 2014/15) project.

This means that there is no new STIP capacity in FY10/11, FY11/12, or FY12/13.

### Guidelines Specific to the 2010 STIP:

- Schedule: Sets forth a schedule calling for adoption of the fund estimate on October 14, 2009, RTIP and ITIP submittal by February 12, 2010, and adoption of the STIP on May 19, 2010
- Statewide fund estimate: The development of the 2010 STIP will consist primarily of rescheduling projects carried forward from the 2008 STIP.
- County shares and targets: Based on the Fund Estimate, the Flexible Funds (TIF and TFA) are significantly over-programmed in the early portion of the 2010 STIP period. While all currently programmed PTA-eligible projects can remain programmed within the 2008 STIP period (through 2012-13), approximately 30% of the projects programmed from Flexible Funds from 2009-10 through 2012-13 will need to be delayed (reprogrammed) to 2013-14 and 2014-15.
- Transportation Enhancement (TE) targets: Nearly all new TE programming added in the 2010 STIP will be in 2013-14 and 2014-15.
- Reprogramming of current year projects: In a departure from the general rule in the STIP Guidelines, non-TE projects programmed in the current year (2009-10), including projects from prior years that have allocation extensions, may be reprogrammed to a later fiscal year if they are on the list of delivered projects or if they have been granted an extension of the allocation period that expires after the adoption of the 2010 STIP.
- Allocation Extensions for Lack of Funding: In a departure from the general rule in the STIP Guidelines, the Commission may approve allocation extensions for non-TE projects on the basis of the lack of State funding.
- Commission expectations and priorities: Specifies that the Commission expects to give first priority to the reprogramming of projects from the 2008 STIP.
- Performance Measures: Uses stronger wording to require a quantitative and/or qualitative evaluation of the performance of RTIPs and the ITIP. The inclusion of specific performance measures in the 2010 STIP cycle is to provide regional agencies and Caltrans the opportunity to demonstrate how the goals and objectives contained in each Regional Transportation Plan or the Interregional Transportation Strategic Plan are linked to the program of projects contained in each RTIP and the ITIP.

**Attachment to Resolution G-09-11**

**STIP Guidelines**  
**Policies and Procedures Specific to the 2010 STIP**

The following specific policies and procedures address the particular circumstances of the 2010 STIP:

- **Schedule.** As authorized by Government Code Section 14525(d), the Commission postponed the adoption of the 2010 STIP fund estimate because legislation then pending before the Legislature would have a significant impact on revenue estimates. The following schedule lists the major milestones for the development and adoption of the 2010 STIP:

Caltrans presents draft fund estimate	August 12, 2009
Workshop: Draft Fund Estimate & Draft STIP Guidelines	September 9, 2009
CTC adopts fund estimate	October 14, 2009
Caltrans identifies State highway needs	November 13, 2009
Regions submit RTIPs	February 12, 2010
Caltrans submits ITIP	February 12, 2010
CTC STIP hearing, North	March 22, 2010
CTC STIP hearing, South	March 23, 2010
CTC publishes staff recommendations	April 29, 2010
CTC adopts STIP	May 19, 2010

- **Statewide fund estimate.** **Development of the 2010 STIP will consist primarily of rescheduling projects carried forward from the 2008 STIP.** The statewide capacity for the 2010 STIP fund estimate identifies net new capacity available only in the two years added to the STIP, 2013-14 and 2014-15, with primarily decreases in capacity in earlier years. The estimate incorporates the 2009-10 Budget Act and other 2009 legislation enacted prior to the fund estimate adoption. Programming in the 2010 STIP will be constrained by fiscal year, with most new programming limited to Transportation Enhancement (TE) projects in the two years added to the STIP, 2013-14 and 2014-15.
- **County shares and targets.** Unlike recent Fund Estimates, the 2010 STIP Fund Estimate only contains STIP targets for the new statewide Transportation Enhancement (TE) capacity (**\$195** million through 2014-15). The 2010 STIP Fund Estimate indicates that there is no new programming capacity in either the Public Transportation Account (PTA) or in the flexible fund sources (made up of the Transportation Investment Fund and the Transportation Facilities Account).

There is a small amount of negative program capacity in both the PTA (**-\$1** million) and the flexible funds (**-\$81** million). These amounts make up less than **2 %** of the total six-year program capacity for those funds; therefore, programming targets for the PTA and for the flexible funds are not needed for the 2010 STIP cycle.

It is important to note that the flexible funds are significantly over-programmed (or more accurately under-funded) in the early portion of the 2010 STIP period. This means that **many of the projects currently programmed in the STIP will need to be delayed (reprogrammed into a later year) in the 2010 STIP. Approximately 30% of the projects programmed from flexible funds from 2009-10 through 2012-13 (or almost 39% of the projects programmed from 2010-11 through 2012-13) will need to be delayed (reprogrammed) to 2013-14 and 2014-15.**

All currently programmed PTA-eligible projects can remain programmed within the 2008 STIP period (through 2012-13). However, if some of the transit projects are allocated with flexible funds in 2009-10, then some PTA capacity will be available in 2010-11 but an equal amount will need to be delayed (reprogrammed) from flexible funds.

- **Transportation Enhancement (TE) targets.** The fund estimate tables include targets for TE programming from each county and the interregional share. Most new TE capacity is in the two new years of the Fund Estimate: 2013-14 and 2014-15. Therefore, **nearly all new TE programming added in the 2010 STIP will be in 2013-14 and 2014-15.** The TE targets are calculated as share formula proportions of the estimated statewide TE apportionments available for new programming. They are provided for guidance only. As specified in section 22 of the STIP guidelines, an RTIP may propose, and the Commission may program, either more or less than the TE target in a county for TE projects. An RTIP or ITIP may propose to program any amount in any fiscal year for TE, including changes in the programming of currently programmed projects or reserves. The Commission will change the proposed programming years for TE projects in the adopted STIP if, and only if, statewide TE proposals exceed statewide TE apportionments. Where that occurs, the Commission will give priority to projects carried forward from the prior STIP and may give priority to identified projects over TE reserves.
- **Reprogramming of current year projects.** In a departure from the general rule in the STIP Guidelines, non-TE projects programmed in 2009-10, including projects from prior years that have allocation extensions, may be reprogrammed to a later fiscal year if they are on the list of delivered projects or if they have been granted, prior to adoption of the fund estimate, an extension of the allocation period that expires after the adoption of the 2010 STIP.
- **Allocation Extensions for Lack of Funding.** In a departure from the general rule in the STIP Guidelines, the Commission may approve allocation extensions for non-TE projects on the basis of the lack of funding. In the case of Caltrans projects, the Commission will grant extensions of the allocation period for construction if it finds that the delay in delivery is due to a lack of available funding for project development or right-of-way. In the case of local agency projects, the Commission will grant extensions of the allocation period if it finds that the delay in delivery is due to a lack of available State funding (including a lack of OA for RSTP/CMAQ) for prior components of the project. A project component already granted an allocation extension may not be granted a second extension.

**California Transportation Commission  
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- GARVEE bond debt service. All GARVEE bond debt service was treated as prior programming and deducted from county and interregional shares in the 2008 STIP. Caltrans and regional agencies need not identify these amounts in the ITIP or the RTIPs.
- Advance Project Development Element (APDE). There is no APDE identified for the 2010 STIP.
- GARVEE bonding and AB 3090 commitments. The Commission will not consider proposals for either GARVEE bonding or new AB 3090 commitments as part of the 2010 STIP. There is no federal funding available to the STIP for GARVEE bonding, and the Commission will consider any AB 3090 proposals as amendments to the STIP after the initial adoption.
- Limitations on planning, programming, and monitoring (PPM). The fund estimate includes a table of PPM limitations that identifies the 5% limit for county and interregional shares for 2012-13 through 2014-15 (the first three years of the 2012-13 through 2015-16 share period) based upon the 2008 Fund Estimate and the draft 2010 Fund Estimate. The PPM limitation shown is for the period 2012-13 through 2014-15. **The PPM Limitation is a limit to the amount that can be programmed in any region and is not in addition to amounts already programmed.**
- Commission expectations and priorities. For the 2010 STIP, the Commission expects to give first priority to the reprogramming of projects from the 2008 STIP, as amended. Because of the loss of revenues anticipated in the 2010 STIP fund estimate, many reprogrammed projects will need to be delayed to later years. As indicated in the statewide fund estimate tables nearly all currently programmed PTA-eligible projects can remain programmed within the 2008 STIP period (through 2012-13). However, **approximately 30% of the projects programmed from flexible funds from 2009-10 through 2012-13 (or almost 39% of the projects programmed from 2010-11 through 2012-13) will need to be delayed (reprogrammed) to 2013-14 and 2014-15.** Any cost increases or other new programming in early years will require more reprogramming to later years.

The selection of projects for additional programming will be consistent with the standards and criteria in section 61 of the STIP guidelines. In particular, the Commission intends to focus on RTIP proposals that meet State highway improvement needs as described in section 20 of the guidelines. As specified in section 20, the Department may nominate or recommend State highway improvement projects for inclusion in RTIPs and identify any additional State highway improvement needs within each region that could be programmed by 2017-18 (three years beyond the end of the STIP period) using revenue assumptions similar to those adopted for the 2010 STIP fund estimate. The Department should provide these recommendations and identification of needs to regional agencies and to the Commission at least 90 days prior to the due date for the RTIPs (i.e., November 13, 2009).

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- **Performance Measures.** The inclusion of specific performance measures in the 2010 STIP cycle is to provide regional agencies and Caltrans the opportunity to demonstrate how the goals and objectives contained in each Regional Transportation Plan (RTP) or the Interregional Transportation Strategic Plan (ITSP) are linked to the program of projects contained in each RTIP and the ITIP. With this in mind, each agency and Caltrans shall provide a quantitative and/or qualitative evaluation of its RTIP or the ITIP, commenting on each of the performance indicators and performance measures outlined in Table A. Attachment 1 has been developed to assist agencies with this task. Attachment 1 will be considered the evaluation report for the 2010 STIP cycle and will fulfill the requirement outlined in Section 19 of the STIP Guidelines.

The overarching goal for using performance measures in the 2010 STIP cycle is to continue a systematic and reliable process that all agencies can use to guide transportation investment decisions and to demonstrate the benefits of proposed transportation system investments. The information gathered in this STIP cycle will not only provide information on how performance measures are currently applied and reported across the state, but will also provide insight into improving performance measures, data collection and performance reporting procedures and integrating the results to enhance decision making. The information collected in Attachment 1 may also guide future revisions to the STIP, Regional Transportation Plan (RTP) and Project Study Report (PSR) guidelines with the objective of strengthening the continuity and consistency from goal and objective setting to project selection and performance reporting.

**SB 375.** Senate Bill 375 (Chapter 728, Statutes of 2008) requires the California Air Resources Board (ARB) to set targets for the purpose of reducing greenhouse gas emissions from passenger vehicles, for 2020 and 2035. The targets apply to the regions in the State covered by the 18 metropolitan planning organizations (MPOs). SB 375 requires that MPOs, as a part of an RTP, to develop strategies to achieve the greenhouse gas emission reduction targets. ARB must propose draft targets by June 10, 2010, and adopt final targets by September 30, 2010. As the adoption of the greenhouse gas emission reduction targets will occur after the adoption of the 2010 STIP, the 2010 STIP does not address greenhouse gas emission reduction targets.

# 2010 STIP ALLOCATION PLAN

## BACKGROUND

In recent years, due to unstable funding, the Commission has frequently found it necessary to adopt allocation plans to meter the allocation of limited resources. The recommended 2009-10 allocation plan principles and priorities are consistent with previous ones adopted by the Commission.

Based upon the 2009-10 revised state budget, the associated budget trailer bill, and the 2010 State Transportation Improvement Program (STIP) Fund Estimate, Caltrans developed the 2009-10 STIP allocation capacity. Commission staff estimates that nearly \$380 million in STIP projects programmed for 2009-10 (including projects delivered in 2008-09 that could not be allocated due to a lack of funding) cannot be allocated this fiscal year.

2009-10 STIP Funding Shortfall (\$ millions)				
Allocation Capacity <sup>1</sup>		Estimated Potential Allocations <sup>2</sup>		Difference
Transportation Investment Fund	188			
Transportation Facilities Account	514			
Subtotal, Flexible Funds <sup>3</sup>	702	Highway Projects	1,003	-301
Public Transportation Account <sup>4</sup>	5	Rail & Transit Projects	79	-74
Transportation Enhancement (Federal)	77	TE Projects	81	-4
<b>Total</b>	<b>784</b>	<b>Total</b>	<b>1,163</b>	<b>-379</b>

### STIP Allocation Plan Guiding Principles:

- Mode neutral.
- Avoid the loss of federal funds.
- Prioritize construction and other capital expenditures.
- Prioritize projects funded with other competitively selected Proposition 1B funds (the Corridor Mobility Improvement Account, the Route 99 Bond Program, the Trade Corridors Improvement Fund, State-Local Partnership Program, or the Traffic Light Synchronization Program) including projects programmed for pre-construction in the STIP.
- Consolidate bond funding by allocating Transportation Facilities Account funds (STIP Augmentation Bond) to projects with other competitively selected Proposition 1B funding. Limit additional allocations of Transportation Facilities Account funds to projects with more than \$20 million programmed for STIP construction funding.
- Limit potential allocations to projects programmed in 2009-10, projects with extensions to 2009-10, and projects delivered in 2008-09 that could not be allocated in 2008-09 because resources were insufficient (do not advance out-year projects).

### Possible 2009-10 Allocations (excluding TE and allocations through 9/09)

Category	County	Agency	Rte	RPO	Project	Est.	Del.	Total	Project Totals by Fiscal Year					Project Totals by Component							
									Prior	08-09	09-10	10-11	11-12	12-13	R/W	Const	E & P	PS&E	R/W Sup	Con Sup	
Bond	Kern	Caltrans	48	3395A	Keeb's Corner-Rt 33, aspxy(BP+TCRP #113)(CMA)			29,583	4,920	0	24,183	0	0	0	0	5,428	7,839	450	4,470	0	9,900
FFM	Kern	Kern COG		8103	Planning, programming, and monitoring			6,732	0	0	1,580	1,580	1,580	1,980	0	6,732	0	0	0	0	0
Local road rehab/recon	Lake	Lake County	loc	30329	S. Main St, Lasgari-Rt 175, widen, recon (est 4-09)(06-17)	Feb-11		1,599	0	259	0	280	0	1,064	259	1,064	0	280	0	0	
Capacity expansion	Lake	Lake County	loc	30339	Soda Bay Rd, Rt 175-Manning Ck, widen (est 4-09)(06-17)	Feb-11		2,957	0	857	0	0	0	2,110	327	2,110	0	530	0	0	
FFM	Lassen	Lassen LTC		2124	Planning, programming, and monitoring			300	0	0	150	50	50	0	0	300	0	0	0	0	
Local road rehab/recon	Lassen	Lassen County	loc	2261	Jensenite Main St, bikepath/rehab			320	0	0	170	0	150	0	0	0	170	150	0	0	
Local road rehab/recon	Lassen	Lassen County	loc	2356	Local road rehab (B), 7 locations	Jun-09		3,388	0	3,388	0	0	0	0	0	3,388	0	0	0	0	
Federal HBP match	Lassen	Lassen County	loc	2396	Mapes Rd Susan River overflow #3, replace bridge			144	0	0	144	0	0	0	0	144	0	0	0	0	
Federal HBP match	Lassen	Lassen County	loc	2397	Mapes Rd Susan River overflow #5, replace bridge			208	0	0	208	0	0	0	0	208	0	0	0	0	
Capacity expansion	Lassen	LTSA	bus	2436	Purchase two transit vehicles			250	0	0	250	0	0	0	0	250	0	0	0	0	
Local road rehab/recon	Lassen	Susawville	loc	2458	City street rehab (B)	Jun-09		2,057	0	2,057	0	0	0	0	0	2,057	0	0	0	0	
Local road rehab/recon	Lassen	Susawville	loc	2459	City street rehab (C)			2,928	0	0	2,928	0	0	0	0	2,928	0	0	0	0	
Local road rehab/recon	Lassen	Susawville	loc	2459	City street rehab (C)	Jun-09		48	0	48	0	0	0	0	0	0	48	42	0	0	
Operational improvement	Lassen	Caltrans	395	3123	Johnstonville school zone improvements	Mar-09		2,991	601	2,390	0	0	0	0	18	2,110	225	270	90	280	
Operational improvement	Los Angeles	Caltrans	405	831	Arbor Vista, new interchange (96 gfi) (RIP)			34,370	3,067	0	31,303	0	0	0	3,067	31,303	0	0	0	0	
Capacity expansion	Los Angeles	Caltrans	138	3326	Widen, 77th St E-80th St E (RIP)			1,488	0	928	540	0	0	0	928	540	0	0	0	0	
Capacity expansion	Los Angeles	Caltrans	138	3326	Widen, 77th St E-80th St E (RIP), gfi			8,388	1,786	0	6,502	0	0	0	1,786	6,502	0	0	0	0	
Bond	Los Angeles	Caltrans	5	3865	HCV lanes, Empire Av-Buena Vista (RIP)(CMA)(08-09)			155,113	38,700	0	116,413	0	0	0	35,700	102,913	0	3,000	0	13,500	
Capacity expansion	Los Angeles	LACMTA	rail	4025	50 light rail vehicles			118,880	0	0	849	28,671	91,140	0	0	118,880	0	0	0	0	
Capacity expansion	Los Angeles	Caltrans	5	2682A	Comanita Rd interchange (RIP)(TCRP #43)			80,744	40,103	0	40,641	0	0	0	38,513	35,531	0	3,237	353	5,110	
Soundwalls	Los Angeles	Caltrans	10	3095	W. Covina/Pomona soundwall (RP)			4,822	304	0	4,518	0	0	0	304	4,518	0	0	0	0	
Soundwalls	Los Angeles	Caltrans	10	3095	W. Covina/Pomona soundwall (RIP)			3,642	0	0	3,642	0	0	0	0	3,642	0	0	0	0	
Capacity expansion	Madera	Madera	loc	5397	Elia Av/Av 16 Rt 99 overcrossing	May-09		8,534	0	8,534	0	0	0	0	0	8,534	0	0	0	0	
Operational improvement	Maine	Maine CTD	bus	2128A	Bus stop improvements			6,273	0	0	350	5,923	0	0	100	5,823	0	350	0	0	
Capacity expansion	Maine	Caltrans	101	342L	HCV lanes, segment 5	Jun-11		2,200	0	0	2,200	0	0	0	0	2,200	0	0	0	0	
Local road rehab/recon	Mariposa	Mariposa Co	loc	3K18	Smith Station Rd, PM 10.0-13.87, rehab	Aug-09		850	0	0	850	0	0	0	0	850	0	0	0	0	
Local road rehab/recon	Mariposa	Mariposa Co	loc	3K19	Triangle Rd, PM 14.11-15.11, rehab	Aug-09		208	0	0	208	0	0	0	0	208	0	0	0	0	
Operational improvement	Mendocino	Mendocino TA	bus	4435	7 replacement vehicles			843	0	0	843	0	0	0	0	843	0	0	0	0	
Operational improvement	Mendocino	PI Bregg	loc	4490	Hwy 1 circulation and safety improvements			2,281	0	0	5	0	0	2,276	0	2,276	5	0	0	0	
Capacity expansion	Mendocino	Caltrans	101	125F	Willits Bypass (gfi) (RIP, 15% con, R/W)			31,322	14,012	0	17,310	0	0	0	14,012	17,310	0	0	0	0	
Local road rehab/recon	Mendocino	Mendocino Co	loc	4073P	East Side Potter Valley Rd, rehab, phase 1 (085-43)	Sep-09		6,550	0	0	3,700	0	3,150	0	3,700	3,150	0	0	0	0	
Local road rehab/recon	Mendocino	Willits	loc	4067P	Rail crossing, E Commercial St, rehab	Jun-09		142	0	0	142	0	0	0	0	142	0	0	0	0	
Capacity expansion	Mendocino	Mendocino Co	loc	4069P	New 2-lane rd, Brookfalls-Rt 101			559	0	0	459	140	0	0	0	0	459	140	0	0	
Capacity expansion	Mendocino	Mendocino Co	loc	4102P	Jedemeyer Rd, extend to Uk Mendocino Dr			140	0	0	140	0	0	0	0	0	140	0	0	0	
Local road rehab/recon	Mendocino	Mendocino Co	loc	4103P	RR sing: Moore St, Uk Men Dr, School Wy, Bush St			500	0	0	5	10	485	0	0	485	5	10	0	0	
Operational improvement	Merced	Caltrans	140	5545	Widen Bradley overpass to 4 lanes (est 8-09)	Dec-09	Sep-09	24,700	6,506	17,894	0	0	0	0	3,692	15,840	51	2,370	696	2,254	
FFM	Merced	MCAG		5560	Planning, programming, and monitoring			1,279	0	0	645	634	0	0	0	1,279	0	0	0	0	
FFM	Modoc	Modoc CTC		2051	Planning, programming, and monitoring			499	0	0	108	118	130	143	0	499	0	0	0	0	
Local road rehab/recon	Modoc	ABuras	loc	2176	Walter St truck route, Park-Rt 299, rehab (est 8-09)	Jun-10		2,172	0	2,172	0	0	0	0	0	2,172	0	0	0	0	
Federal HBP match	Modoc	Modoc Co	loc	2413	CR 61, replace bridge 3C038, Westside Canal			162	0	0	33	0	129	0	15	129	0	18	0	0	
Federal HBP match	Modoc	Modoc Co	loc	2414	CR 61, replace bridge 3C037, Middle Canal			162	0	0	33	0	129	0	15	129	0	18	0	0	
Operational improvement	Modoc	Modoc CTC	bus	2449	Transportation center			207	0	0	50	0	157	0	157	0	0	50	0	0	
Federal HBP match	Modoc	Modoc Co	loc	3267	CR 87A, replace bridge 3C117, Ash Creek			139	0	0	22	117	0	0	15	117	0	7	0	0	
Federal HBP match	Modoc	Modoc Co	loc	3268	CR 87A, replace bridge 3C123, Ash Creek			139	0	0	22	117	0	0	15	117	0	7	0	0	
Local road rehab/recon	Modoc	Modoc Co	loc	3269	CR 1, Cadaville-Lake City, rehab			4,428	0	0	4,428	0	0	0	0	4,428	0	50	0	0	
Local road rehab/recon	Mono	Mono County	loc	2012	Owens Gorge Rd rehab			1,619	0	0	1,619	0	0	0	0	1,619	0	0	0	0	
Local road rehab/recon	Mono	Mono County	loc	2021	Bridgeport local street rehab, 15 locs			1,399	0	0	1,399	0	0	0	0	1,399	0	0	0	0	
Local road rehab/recon	Mono	Marion Lakes	loc	2546	Canon Blvd, Forest Trail-Hillside Dr, rehab	Jun-09		2,873	0	2,873	0	0	0	0	0	2,873	0	0	0	0	
Operational improvement	Mono	Mono LTC	bus	2554	6 replacement buses, E Sierra Transit Authority			312	0	0	164	148	0	0	0	312	0	0	0	0	
Local road rehab/recon	Mono	Mono County	loc	2558	Lee Vining streets rehab			2,270	0	0	223	2,047	0	0	37	2,047	0	188	0	0	
Operational improvement	Monterey	Caltrans	101	318	Airport B interchange (RIP)	Jun-10		21,417	4,582	0	16,855	0	0	0	1,898	13,355	761	1,121	784	3,500	
Operational improvement	Monterey	Monterey Co	loc	1813	Hwy 68 San Benancio Intersection			2,909	0	0	2,909	0	0	0	0	2,909	0	0	0	0	
Operational improvement	Monterey	Monterey Co	loc	1814	Hwy 1 operational improvements, Central (est 5-09)	Jun-10		350	0	350	0	0	0	0	50	0	0	300	0	0	
Operational improvement	Monterey	TAMC	rail	1971	Coast Daylight/Caltrain track improvements			500	0	0	500	0	0	0	0	500	0	0	0	0	
Operational improvement	Monterey	Monterey Co	loc	1813A	Hwy 68 Canal de Tierra Intersection (est 5-09)(085-30)	Jun-10		1,870	0	170	0	1,700	0	0	20	1,700	0	150	0	0	
Bond	Napa	Caltrans	12	3570	Jameson Canyon Rd widening (TCRP #157)(CMA)			25,841	13,241	0	12,600	0	0	0	10,200	3,600	400	291	2,350	9,000	

Possible 2009-10 Allocations (excluding TE and allocations through 9/09)																						
Category	County	Agency	Rte	RNO	Project	Est	Del	Total	Project Totals by Fiscal Year					Project Totals by Component								
									Prior	08-09	09-10	10-11	11-12	12-13	R/W	Const	E & P	PS&E	R/W Sup	Con Sup		
Operational improvement	Contra Costa	Richmond	ra1	2011G	Richmond station, add parking (IP)			2,000	0	0	2,000	0	0	0	0	0	2,000	0	0	0	0	0
Required mitigation	El Dorado	Caltrans	55	3209Y	Mitigation landscaping, split at vote (9-05) (IP)			401	0	0	401	0	0	0	0	0	401	0	0	0	0	0
Required mitigation	Fresno	Caltrans	99	1530Y	Kingsburg-Selma 6-lane, replace planting (vote 6-03)			1,730	0	344	1,386	0	0	0	0	0	1,051	44	300	0	325	0
Capacity expansion	Kern	Caltrans	48	3583A	SLO Co Line-Keddy's Corner, suppy, seg 2 (IP)		Jun-09	17,933	2,586	15,347	0	0	0	0	0	150	12,400	842	1,179	416	2,947	0
Operational improvement	Los Angeles	Caltrans	405	831	Arbor Vista, new interchange (grf, cost ind) (IP)			7,281	5,886	0	1,415	0	0	0	0	5,886	1,415	0	0	0	0	0
Operational improvement	Los Angeles	Caltrans	5	2120	Western Av interchange, Glendale (IP)		Jun-09	27,452	13,511	13,971	0	0	0	0	0	8,431	11,000	359	3,576	1,145	2,971	0
Bond	Los Angeles	Caltrans	5	3565	HOV lanes, Empire Av-Suwa Vista (IP)(CMA) (065-49)			14,390	12,205	0	2,185	0	0	0	0	800	2,185	1,700	7,725	1,980	0	0
Capacity expansion	Los Angeles	Caltrans	138	694Q	Widen, 175th St E-Largo Vista (IP)			37,635	14,459	0	23,178	0	0	0	0	6,606	21,000	1,003	3,659	3,191	2,176	0
Capacity expansion	Mendocino	Caltrans	101	125F	WETA Bypass, 3-lane freeway (IP)			159,629	12,738	0	146,891	0	0	0	0	12,738	146,891	0	0	0	0	0
Required mitigation	Merced	Caltrans	99	528Y	Pwy conversion, Maston Av interchange, landscape			4,942	0	0	4,942	0	0	0	0	0	3,500	0	500	0	940	0
Required mitigation	Merced	Caltrans	99	548Y	Pwy conversion, Arena Way-DeWitt Way, landscape			1,147	0	210	945	0	0	0	0	0	515	92	200	10	330	0
Bond	Napa/Solano	Caltrans	12	357D	Jameison Cyn, widen (IP)(ICRP #157)(CMA)			12,304	194	0	12,110	0	0	0	0	0	11,110	0	194	0	1,000	0
Bond	Nevada	Caltrans	49	4107	Labar Meadows widening (IP)(CMA)(065-11)		Sep-09	10,958	8,000	0	2,958	0	0	0	0	4,250	2,451	1,150	1,600	1,000	515	0
Operational improvement	Orange	Fullerton	ra1	2026	Fullerton parking expansion, phase 1 (IP)(065-045)			2,750	0	0	2,750	0	0	0	0	0	2,750	0	0	0	0	0
Capacity expansion	Riverside	RCTC	loc	116F	Rt 52/215 East Junction HOV connector (IP)			20,733	0	0	20,733	0	0	0	0	0	20,733	0	0	0	0	0
Operational improvement	San Bernardino	SANBAG	loc	154D	Rt 10 Tijeras Ave interchange improvements			2,500	0	0	2,500	0	0	0	0	0	0	0	2,500	0	0	0
Bond	San Luis Obispo	Caltrans	48	228C	Whitley - segment 1 (IP)(CMA)			21,358	9,940	0	11,418	0	0	0	0	5,900	7,418	0	3,700	340	4,000	0
Capacity expansion	Santa Clara	Caltrans	ra1	2008	4th track, San Jose-Santa Clara		Jun-09	20,600	0	0	20,600	0	0	0	0	0	20,600	0	0	0	0	0
Required mitigation	Solano	Caltrans	37	5201F	Planting #8201A (Rt 29/37 interchange)		Jun-09	4,527	756	3,769	0	0	0	0	0	0	3,000	0	756	0	769	0
Bond	Tuolumne	Caltrans	108	218	East Sonora Bypass, Stage 2 R/W (IP)(CMA)			27,181	11,256	0	15,925	0	0	0	0	7,670	14,300	30	1,733	1,623	1,625	0
Subtotal, Interregional Improvement Program								397,468	91,606	33,641	272,243	0	0	0	52,411	284,732	6,220	27,624	9,904	17,598	0	0
Total								1,700,132	311,702	188,761	930,834	79,053	139,457	54,247	284,292	1,000,000	13,543	91,624	22,308	86,232	0	0

# **2010 STIP Fund Estimate** **Merced County Share Tables**

**SUMMARY OF STIP SHARE BALANCES**  
**Through June 30, 2009**  
(\$1,000's)

County	STIP County and Interregional Share Balances			
	Total Share Amount	Amount Programmed	Unprogrammed Balance	Balance Advanced
Alameda	104,862	93,060	11,802	0
Alpine - Amador - Calaveras	10,539	5,540	4,999	0
Butte	32,110	26,562	5,548	0
Colusa	5,986	4,864	1,122	0
Contra Costa	141,604	115,127	26,477	0
Del Norte	6,208	22,707	0	14,499
El Dorado LTC	21,357	28,862	0	7,505
Fresno	82,206	81,884	322	0
Glenn	9,889	8,896	993	0
Humboldt	26,359	20,059	6,300	0
Imperial	59,392	59,148	244	0
Inyo	44,341	34,151	10,190	0
Kern	264,073	266,511	0	2,438
Kings	46,458	66,794	0	20,336
Lake	25,478	21,843	3,635	0
Lassen	21,794	18,289	3,505	0
Los Angeles	1,106,902	1,096,530	10,372	0
Madera	29,248	26,413	2,835	0
Marin	31,606	59,150	0	27,544
Mariposa	9,800	7,591	2,209	0
Mendocino	50,637	50,547	90	0
Merced	43,922	45,782	0	1,860
Modoc	12,669	13,122	0	453
Mono	36,954	28,532	8,422	0
Monterey	160,049	165,083	0	5,034
Napa	38,466	38,696	0	230
Nevada	33,651	28,604	5,047	0
Orange	395,854	395,640	214	0
Placer TPA	(42,208)	10,957	0	53,165
Plumas	18,169	10,316	7,853	0
Riverside	266,836	285,169	0	18,333
Sacramento	69,368	65,082	4,286	0
San Benito	11,824	21,716	0	9,892
San Bernardino	537,995	467,007	70,988	0
San Diego	125,314	129,011	0	3,697
San Francisco	91,317	90,974	343	0
San Joaquin	124,208	109,802	14,406	0
San Luis Obispo	66,357	65,169	1,188	0
San Mateo	120,963	118,075	2,888	0
Santa Barbara	117,565	123,380	0	5,815
Santa Clara	84,752	123,140	0	38,388
Santa Cruz	47,705	44,124	3,581	0
Shasta	11,490	5,178	6,312	0
Sierra	7,318	7,342	0	24
Siskiyou	19,469	18,777	692	0
Solano	82,952	81,780	1,172	0
Sonoma	89,154	110,228	0	21,074
Stanislaus	55,389	43,927	11,462	0
Sutter	(496)	6,858	0	7,354
Tahoe RPA	16,103	13,566	2,537	0
Tehama	30,260	24,836	5,424	0
Trinity	23,352	22,620	732	0
Tulare	117,647	117,794	0	147
Tuolumne	25,292	25,359	0	67
Ventura	68,213	71,310	0	3,097
Yolo	9,561	12,214	0	2,653
Yuba	11,093	1,307	9,786	0
Statewide Regional	5,061,376	5,057,005	247,976	243,605
Interregional	1,768,289	1,791,073	0	22,784
<b>TOTAL</b>	<b>6,829,665</b>	<b>6,848,078</b>	<b>247,976</b>	<b>266,389</b>

**SUMMARY OF STIP SHARE TOTAL AMOUNTS, JUNE 30, 2009**  
**With Reconciliation to 2008 Report of Share Balances**  
(\$1,000's)

County	Calculation and Reconciliation of STIP County and Interregional Shares			
	Total Share June 30, 2008	Less 2007-08 Allocations	Less Lapses 2008-09	Total Share June 30, 2009
Alameda	227,562	(122,700)	0	104,862
Alpine - Amador - Calaveras	13,337	(2,429)	(369)	10,539
Butte	47,356	(15,246)	0	32,110
Colusa	11,566	(5,580)	0	5,986
Contra Costa	160,657	(13,626)	(5,427)	141,604
Del Norte	9,294	(1,086)	0	8,208
El Dorado LTC	22,916	(1,559)	0	21,357
Fresno	149,621	(66,798)	(617)	82,206
Glenn	11,100	(1,151)	(60)	9,889
Humboldt	72,663	(46,041)	(263)	26,359
Imperial	99,902	(40,510)	0	59,392
Inyo	54,013	(9,461)	(211)	44,341
Kern	295,411	(31,338)	0	264,073
Kings	46,543	(85)	0	46,458
Lake	30,026	(4,397)	(151)	25,478
Lassen	34,214	(8,670)	(3,750)	21,794
Los Angeles	1,580,980	(473,148)	(930)	1,106,902
Madera	29,598	(350)	0	29,248
Marin	32,151	(545)	0	31,606
Mariposa	14,667	(4,867)	0	9,800
Mendocino	56,370	(5,733)	0	50,637
<b>Merced</b>	<b>47,268</b>	<b>(3,346)</b>	<b>0</b>	<b>43,922</b>
Modoc	14,730	(2,061)	0	12,669
Mono	46,770	(5,012)	(4,804)	36,954
Monterey	168,880	(8,831)	0	160,049
Napa	38,855	(37)	(352)	38,466
Nevada	33,736	(85)	0	33,651
Orange	446,456	(50,602)	0	395,854
Placer TPA	45,106	(87,314)	0	(42,208)
Plumas	19,876	(1,707)	0	18,169
Riverside	315,793	(48,907)	(50)	266,836
Sacramento	101,840	(31,822)	(650)	69,368
San Benito	13,810	(1,136)	(850)	11,824
San Bernardino	582,407	(44,412)	0	537,995
San Diego	397,886	(272,499)	(73)	125,314
San Francisco	120,392	(29,075)	0	91,317
San Joaquin	130,172	(5,964)	0	124,208
San Luis Obispo	89,006	(22,649)	0	66,357
San Mateo	122,791	(704)	(1,124)	120,963
Santa Barbara	175,076	(55,228)	(2,283)	117,565
Santa Clara	97,931	(13,179)	0	84,752
Santa Cruz	48,336	(631)	0	47,705
Shasta	54,727	(43,237)	0	11,490
Sierra	8,503	(1,185)	0	7,318
Siskiyou	28,119	(8,650)	0	19,469
Solano	88,080	(4,427)	(701)	82,952
Sonoma	94,920	(5,766)	0	89,154
Stanislaus	142,969	(87,580)	0	55,389
Sutter	25,387	(25,883)	0	(496)
Tahoe RPA	19,677	(3,439)	(135)	16,103
Tehama	30,745	(390)	(95)	30,260
Trinity	28,032	(4,680)	0	23,352
Tulare	148,231	(30,470)	(114)	117,647
Tuolumne	25,581	(289)	0	25,292
Ventura	85,361	(17,148)	0	68,213
Yolo	41,292	(31,731)	0	9,561
Yuba	13,023	(1,930)	0	11,093
Statewide Regional	6,891,711	(1,807,326)	(23,009)	5,061,376
Interregional	2,425,916	(656,494)	(1,133)	1,768,289
<b>TOTAL</b>	<b>9,317,627</b>	<b>(2,463,820)</b>	<b>(24,142)</b>	<b>6,829,665</b>

**SUMMARY OF STIP SHARE PROGRAMMED AMOUNTS**  
**Through June 30, 2009**  
(\$1,000's)

County	Breakdown of STIP Share Programming			Enhancement Projects
	Total	Highway and Road Projects	Transit Projects	
Alameda	93,060	74,403	9,215	9,442
Alpine - Amador - Calaveras	5,540	3,926	0	1,614
Butte	26,662	26,162	0	400
Colusa	4,864	4,606	0	258
Contra Costa	115,127	79,119	28,800	7,208
Del Norte	22,707	22,347	360	0
El Dorado LTC	28,862	28,387	0	475
Fresno	81,884	75,412	0	6,472
Glenn	8,896	8,587	0	309
Humboldt	20,059	17,202	804	2,053
Imperial	59,148	57,483	0	1,665
Inyo	34,151	29,186	2,559	2,406
Kern	266,511	258,991	0	7,520
Kings	66,794	65,885	0	909
Lake	21,843	19,454	1,415	974
Lassen	18,289	16,201	650	1,438
Los Angeles	1,096,530	753,478	283,039	60,013
Madera	26,413	26,088	0	325
Marin	59,150	52,134	6,273	743
Mariposa	7,591	7,591	0	0
Mendocino	50,547	47,379	2,454	714
<b>Merced</b>	<b>45,782</b>	<b>45,782</b>	<b>0</b>	<b>0</b>
Modoc	13,122	12,453	207	462
Mono	28,532	26,223	600	1,709
Monterey	165,083	141,218	14,131	9,734
Napa	38,696	37,645	0	1,051
Nevada	28,604	28,604	0	0
Orange	395,640	286,090	92,319	17,231
Placer TPA	10,957	7,957	3,000	0
Plumas	10,316	9,760	0	556
Riverside	285,169	220,655	52,978	11,536
Sacramento	65,082	25,788	26,622	12,672
San Benito	21,716	20,964	500	252
San Bernardino	467,007	449,372	0	17,635
San Diego	129,011	79,737	28,756	20,518
San Francisco	90,974	82,157	2,762	6,055
San Joaquin	109,802	93,777	13,887	2,138
San Luis Obispo	65,169	58,675	0	6,494
San Mateo	118,075	92,587	20,103	5,385
Santa Barbara	123,380	119,447	0	3,933
Santa Clara	123,140	4,251	107,980	10,909
Santa Cruz	44,124	16,074	16,863	11,187
Shasta	5,178	3,426	0	1,752
Sierra	7,342	7,410	0	(68)
Siskiyou	18,777	14,687	2,958	1,132
Solano	81,780	57,469	21,428	2,883
Sonoma	110,228	106,243	0	3,985
Stanislaus	43,927	40,258	0	3,669
Sutter	6,858	6,858	0	0
Tahoe RPA	13,566	13,000	0	566
Tehama	24,836	22,172	2,388	276
Trinity	22,620	19,558	0	3,062
Tulare	117,794	114,188	0	3,606
Tuolumne	25,359	24,444	0	915
Ventura	71,310	56,268	7,500	7,542
Yolo	12,214	9,093	2,626	495
Yuba	1,307	1,207	0	100
Statewide Regional	5,057,005	4,029,518	753,177	274,310
Interregional	1,791,073	1,517,146	191,632	82,295
<b>TOTAL</b>	<b>6,848,078</b>	<b>5,546,664</b>	<b>944,809</b>	<b>356,605</b>



2010 STIP TE Targets	
County	TE Target
Alameda	5,299
Alpine/Amador/Calaveras	897
Butte	1,013
Colusa	266
Contra Costa	3,434
Del Norte	257
El Dorado LTC	649
Fresno	3,661
Glenn	283
Humboldt	1,026
Imperial	1,743
Inyo	1,398
Kern	4,830
Kings	721
Lake	438
Lassen	651
Los Angeles	32,417
Madera	651
Marin	1,003
Mariposa	264
Mendocino	988
Merced	1,169
Modoc	345
Mono	1,038
Monterey	1,881
Napa	621
Nevada	541
Ornuzo	9,796
Pinar TPA	1,030
Plumas	393
Riverside	6,941
Sacramento	4,552
San Benito	340
San Bernardino	9,100
San Diego	10,734
San Francisco	2,707
San Joaquin	2,385
San Luis Obispo	1,926
San Mateo	2,822
Santa Barbara	2,192
Santa Clara	6,208
Santa Cruz	1,094
Shasta	1,111
Sierra	185
Siskiyou	768
Solano	1,624
Sonoma	2,007
Stanislaus	1,848
Sutter	417
Tahoe RPA	270
Tehama	558
Trinity	398
Tulare	2,265
Tuolumne	452
Ventura	3,216
Yolo	872
Yuba	319
Statewide Regional	145,994
Interregional	48,665
<b>TOTAL</b>	<b>194,659</b>



5% PPM Limitation

County	2008 STIP 2012/13	2010 STIP 12/13 - 14/15	Total 12/13 - 14/15	5% PPM Limitation 12/13 - 14/15
Alameda	43,877	3,068	46,945	2,347
Alpine/Amador/Calaveras	7,412	519	7,931	397
Butte	8,400	586	8,986	449
Colusa	2,207	154	2,361	118
Contra Costa	28,427	1,988	30,415	1,521
Del Norte	2,125	149	2,274	114
El Dorado LTC	5,368	375	5,743	287
Fresno	30,409	2,120	32,529	1,626
Glenn	2,356	165	2,521	126
Humboldt	8,493	594	9,087	454
Imperial	14,207	1,009	15,216	761
Inyo	11,505	810	12,315	616
Kern	39,831	2,796	42,627	2,131
Kings	5,945	418	6,361	318
Lake	3,637	254	3,911	196
Lassen	5,384	377	5,761	288
Los Angeles	268,621	18,770	287,391	14,370
Madera	5,386	377	5,763	288
Marin	8,309	581	8,890	445
Mariposa	2,193	133	2,346	117
Merced	9,677	677	10,354	518
Modoc	2,839	200	3,039	153
Mono	8,526	601	9,127	456
Monterey	15,563	1,089	16,652	833
Napa	5,154	360	5,514	276
Nevada	4,545	313	4,858	243
Orange	81,023	5,672	86,695	4,335
Placer TPA	8,539	597	9,136	457
Plumas	3,250	227	3,477	174
Riverside	38,047	4,019	42,066	3,103
Sacramento	37,682	2,636	40,318	2,016
San Benito	2,818	197	3,015	151
San Bernardino	75,436	5,270	80,706	4,035
San Diego	88,798	6,215	95,013	4,751
San Francisco	22,448	1,568	24,016	1,201
San Joaquin	19,724	1,380	21,104	1,055
San Luis Obispo	15,852	1,115	16,967	848
San Mateo	23,296	1,635	24,931	1,247
Santa Barbara	18,037	1,270	19,307	965
Santa Clara	51,388	3,594	54,982	2,749
Santa Cruz	8,954	633	9,587	479
Shasta	9,193	643	9,836	492
Sierra	1,525	107	1,632	82
Siskiyou	6,349	444	6,793	340
Solano	13,454	940	14,394	720
Sonoma	16,387	1,162	17,549	877
Stanislaus	15,283	1,070	16,353	818
Sutter	3,451	241	3,692	185
Tahoe RPA	2,255	156	2,411	121
Tehama	4,626	324	4,950	248
Trinity	3,300	231	3,531	177
Tulare	18,693	1,311	20,004	1,000
Tuolumne	3,736	262	3,998	200
Ventura	26,543	1,862	28,405	1,420
Yolo	7,373	505	7,878	394
Yuba	2,641	185	2,826	141
Statewide	1,208,532	84,534	1,293,066	64,653

Note: Limitation amounts include amounts already programmed.

# Appendix A

## Part B- STIP Performance Measures Worksheet

## Part B: RTP Performance Measures

All projects programmed in the Merced County 2008 RTIP are contained in the 2007 Regional Transportation Plan (RTP) and consistent with its goals and objectives. The table below lists the performance measures adopted for the 2007 RTP and the results of the analysis. (page 22-24, 2007 RTP). These performance measures were done on the system as a whole and reported on a scenario basis. The projected impact of implementing all projects in the 2007 RTP is shown below. To do so requires numerous funding sources, including stable and continued RTIP funding.

Criteria	Performance Measure	Description of Measurement	Baseline (2030 no build)	Projected (2030 with projects)
Mobility	Delay	% of travel that is delay	27%	16%
	Level of Service	congested lane miles	740	443
Access	Time to Destinations	avg. access time to major destinations	27.8	24.7
	Time to Transportation System	avg. access time to hwy, bus, rail, air, bike	6.2	5.8
Connectivity	Mode Choice	increased investment in alt. modes	0	\$6,000,000
Safety	Accident History	# of accidents reduced	642	2452
	Unsafe conditions	# of safety deficiencies corrected	1223	2582
System Preservation	Pavement Condition	avg. pavement condition (0-100)	6	45
Efficiency	Roadway Utilization	% of travel at 50-90% of capacity	43%	50%
	Transit Utilization	% of transit capacity used	37%	51%
Protection	Agriculture	acres of ag lands directly impacted	600	2092
	Habitat and Species	acres of habitat directly impacted	600	2487
	Total Land Consumption	acres converted to urban uses, cumulative	17251	16967
	Air Quality	tons/day of regulated pollutants	27.12	26.54
	Water Quality	acres of floodplain potentially impacted	300	871
	Energy	million VMT	10.39	10.82
Equity	Minorities, Low-Income	# people potentially impacted by projects	1022	1954
Economic Vitality	Access to employment	avg. time to hwy from major employment	2.2	1.9

Merced County Association of Governments

# Appendix B

## Project Programming Request (PPR)

### EXISTING HWY 59 -WIDENING PROJECT

STATE OF CALIFORNIA ? DEPARTMENT OF TRANSPORTATION

**PROJECT PROGRAMMING REQUEST**

DTP-0001 (REV. 8/09)

*General Instructions*

<input type="checkbox"/> New Project		<input checked="" type="checkbox"/> Amendment (Existing Project)			<b>Date:</b>	1/212010
<b>Caltrans District</b>	<b>EA</b>	<b>PPNO</b>	<b>MPO ID</b>	<b>TCRP No.</b>		
10	0E5900	6688				
<b>County</b>	<b>Route/Corridor</b>	<b>Project Sponsor/Lead Agency</b>		<b>MPO</b>	<b>Element</b>	
MER	59	Caltrans		MCAG	CO	
<b>Project Title</b>						
Route 59 Widening						
<b>PM Bk</b>	<b>PM Ahd</b>	<b>Project Mgr/Contact</b>	<b>Phone</b>	<b>E-mail Address</b>		
15.4	16.6	Ram Narayan Gupta	(209)948-7972			
<b>Location, Project Limits, Description, Scope of Work, Legislative Description</b>						
In the city of Merced, on Route 59 from 16th Street to West Olive Avenue/Santa Fe Avenue. Widen to 4 lanes. Segment 1 - Signalization and Intersection Improvements at 16th Street.						
<b>Component</b>	<b>Implementing Agency</b>				<b>Reimbursements</b>	
PA&ED	Caltrans					
PS&E	Caltrans					
Right of Way	Caltrans					
Construction						
<b>Legislative Districts</b>						
<b>Assembly:</b> 17		<b>Senate:</b> 12				
<b>Congressional:</b> 18						
<b>Purpose and Need</b>						
<b>Project Benefits</b>						
<b>Project Milestone</b>					<b>Existing</b>	<b>Proposed</b>
Project Study Report Approved						
Begin Environmental (PA&ED) Phase						
Circulate Draft Environmental Document					<b>Document Type</b>	
Draft Project Report						
End Environmental Phase (PA&ED Milestone)						
Begin Design (PS&E) Phase						
End Design Phase (Ready to List for Advertisement Milestone)						
Begin Right of Way Phase						
End Right of Way Phase (Right of Way Certification Milestone)						
Begin Construction Phase (Contract Award Milestone)						
End Construction Phase (Construction Contract Acceptance Milestone)						
Begin Closeout Phase						
End Closeout Phase (Closeout Report)						

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STATE OF CALIFORNIA ? DEPARTMENT OF TRANSPORTATION

**PROJECT PROGRAMMING REQUEST**

DTP-0001 (REV. 8/09)

Date: 1/212010

<b>County</b>	<b>CT District</b>	<b>PPNO</b>	<b>TCRP Project No.</b>	<b>EA</b>
MER	10	6688		0E5900
<b>Project Title:</b> Route 59 Widening				

Existing Total Project Cost									Implementing Agency
Component	Prior	10/11	11/12	12/13	13/14	14/15	15/16+	Total	
E&P (PA&ED)	1,800							1,800	Caltrans
PS&E			3,000					3,000	Caltrans
R/W SUP (CT)			1,200					1,200	
CON SUP (CT)					2,752			2,752	
R/W			8,600					8,600	Caltrans
CON					21,200			21,200	
<b>TOTAL</b>	<b>1,800</b>		<b>12,800</b>		<b>23,952</b>			<b>38,552</b>	
Proposed Total Project Cost									
E&P (PA&ED)	1,800		50					1,850	
PS&E			650					650	
R/W SUP (CT)			240					240	
CON SUP (CT)					2,752			2,752	
R/W			1,100					1,100	
CON				10,760	21,200			31,960	
<b>TOTAL</b>	<b>1,800</b>		<b>2,040</b>	<b>10,760</b>	<b>23,952</b>			<b>38,552</b>	

<b>Fund No. 1:</b>	<b>RIP - State Cash (ST-CASH)</b>								<b>Program Code</b>
Existing Funding									20.XX.075.600
Component	Prior	10/11	11/12	12/13	13/14	14/15	15/16+	Total	Funding Agency
E&P (PA&ED)	1,800							1,800	Merced County Association of Gov
PS&E			3,000					3,000	
R/W SUP (CT)			1,200					1,200	
CON SUP (CT)									
R/W			8,600					8,600	
CON									
<b>TOTAL</b>	<b>1,800</b>		<b>12,800</b>					<b>14,600</b>	
Proposed Funding									Notes
E&P (PA&ED)	1,800		50					1,850	Segment 1 - Signalization and Intersection Improvements 16th Street. Estimates provided by Caltrans D10 Project Manager
PS&E			650					650	
R/W SUP (CT)			240					240	
CON SUP (CT)									
R/W			1,100					1,100	
CON				10,760				10,760	
<b>TOTAL</b>	<b>1,800</b>		<b>2,040</b>	<b>10,760</b>				<b>14,600</b>	

<b>Fund No. 2:</b>	<b>Future Need - Future Funds (NO-FUND)</b>								<b>Program Code</b>
Existing Funding									FUTURE
Component	Prior	10/11	11/12	12/13	13/14	14/15	15/16+	Total	Funding Agency
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)					2,752			2,752	
R/W									
CON					21,200			21,200	
<b>TOTAL</b>					<b>23,952</b>			<b>23,952</b>	
Proposed Funding									Notes
E&P (PA&ED)									
PS&E									
R/W SUP (CT)									
CON SUP (CT)					2,752			2,752	
R/W									
CON					21,200			21,200	
<b>TOTAL</b>					<b>23,952</b>			<b>23,952</b>	

# Appendix C

## 2008 RTIP programming

## 2008 RTIP RIP Programming

<b>2008 RTIP - RIP Programming Priorities</b>						
Merced County STIP Projects	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	Totals by Component
<b>Existing Hwy 59 (16th St. to N. of Olive Ave/Santa Fe)</b>						
PS&E	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
R/W Capital	\$8,600,000	\$0	\$0	\$0	\$0	\$8,600,000
R/W Support	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Total	\$12,800,000	\$0	\$0	\$0	\$0	\$12,800,000
<b>Bradley Overhead Widening (SR 140) - STIP (RIP) portion</b>						
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Los Banos Bypass (SR 152)</b>						
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Campus Parkway</b>						
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Planning, Programming, Monitoring (PPM)</b>						
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Totals by Fiscal Year</b>	<b>\$ 12,800,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 12,800,000</b>
RIP County Share <b>Target</b> (for 5-year period)						<b>\$ 10,940,000</b>
RIP County Share Target <b>Balance (Over)</b>						<b>\$ -1,860,000</b>

Existing STIP project to receive RIP funds programmed in 2008 RTIP cycle

Existing STIP project - No RIP funds programmed in 2008 RTIP cycle

## EXISTING HIGHWAY 59 WIDENING PROJECT

### 2008 RTIP – STIP/ RIP Programming

The 2008 RTIP includes RIP funds programmed to the Existing Highway 59 Widening project as identified in the following table:

2008 RTIP - RIP Programming Priorities						
	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	Totals by Component
<b>Existing Hwy 59 (16th St. to N. of Olive Ave/Santa Fe)</b>						
PS&E	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
R/W Capital	\$8,600,000	\$0	\$0	\$0	\$0	\$8,600,000
R/W Support	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Total	\$12,800,000	\$0	\$0	\$0	\$0	\$12,800,000

### Project Description

The Existing Highway 59 Widening project is a regionally significant road project that proposes to widen 1.3 miles of SR59 from a two-lane highway to a four-lane highway within the City of Merced. The construction of this project is needed to address traffic flow improvement to the only “F” level of service roadway in the City limits of Merced.

The purpose of the project is to improve safety, increase capacity, and correct design features. The existing two-lane highway has become congested with traffic and has an above average accident rate when compared to similar state highways. Additionally, this segment of SR59 does not have standard sight distance at the intersection with the Burlington Northern Railroad and the shoulder width is non-standard.

### Funding Programs

This project is to be funded 100% with RIP Merced County shares identified in the biennial STIP cycles.

### Design Exception

A Caltrans design exception was granted on this project due to the fact that it will not meet the 20-year traffic capacity from the day it is open to traffic. This project will have only a 12-year acceptable traffic capacity.

## **Delivery Delays - Insufficient STIP Funding**

### **2006 RTIP Augmentation Proposal Submitted – March 8, 2007**

Due to the voters approval of Proposition 1B in November 2006, the state was authorized to sell \$19.25 billion in General Obligation bonds with \$2 Billion of these revenues dedicated to a 2006 STIP Augmentation. The CTC chose to do a special 2006 STIP Augmentation cycle to program the additional STIP funding capacity.

Merced County received an additional RIP County Share for programming of \$33,140,000 due to the 2006 STIP Augmentation cycle. The MCAG Governing Board adopted a 2006 RTIP Augmentation Programming Proposal prioritizing RIP funding to three existing STIP projects:

- Bradley Overhead Replacement – RW (\$4,388,000) and Const (\$17,894,000);
- Los Banos Bypass – PS&E (\$4,500,000); and
- **Existing Highway 59 – PS&E (\$2,874,000)**

### **2006 RTIP Augmentation Approved by CTC – June 7, 2007**

Although, the MCAG Governing Board 2006 RTIP Augmentation funding proposal was below the Merced County target share by \$3,707,000, the CTC chose not to approve the \$2,874,000 for PS&E on Existing Highway 59 project.

MCAG believes that the CTC deleted the PS&E funds for this project because MCAG did not have additional funds to program for Right of Way in this STIP cycle.

### **2006 RTIP RIP Proposal Submitted – January 19, 2006**

In January 2006, the MCAG Governing Board proposed programming additional RIP funding of \$680,000 in FY06/07 to cover Caltrans cost overruns for the PAED phase.

### **2006 RTIP Approved by CTC – July 31, 2006**

Although MCAG's RTIP proposal identified the \$680,000 of RIP funds in FY06/07, the CTC included these funds in the "prior year" as they were costs already incurred. The addition of the RIP funds (\$680,000) increased the expenditures incurred from \$1,120,000 to \$1,800,000 for the PAED phase.

Although the additional \$680,000 was programmed to this project, it was done so in arrears of costs already incurred and simply accounted for in the prior year (FY05/06 or prior). Caltrans incurring cost overruns and the CTC accounting for the cost overruns in prior years simply reduces the of Merced County RIP target share and puts MCAG further behind in delivering transportation projects. With every cost increase or project delay, the cost of the project becomes more financially unsettled.

The 2006 RTIP proposal did not include any new RIP funding capacity to program additional funds (beyond the \$680,000) for the PS&E phase (\$2,874,000).

Caltrans project management staff stopped work on this project in the summer of 2006 due to lack of RIP funding. This project continues to be on hold with Caltrans staff due to lack of RIP funding.

### **RTIP Proposals prior to 2006**

See Appendix A for RTIP/RIP funds proposed in MCAG RTIP documents prior to 2006.

### **Project Status**

The Existing Highway 59 Widening completed the PAED phase on January 31, 2006. A Supplemental Project Report with Value Analysis recommendations was approved on July 19, 2006. Caltrans and MCAG have been waiting for sufficient STIP/RIP funds to program PS&E, RW and CON phases.

Hopefully, the CTC will approve the 2008 RTIP programming priorities as adopted by the MCAG Governing Board with funding for Existing Highway 59 (PSE, RW Capital, RW Support) such Caltrans can continue moving this project forward.

### **Future Funding Needed**

The construction phase of this project needs to be funded with RIP dollars in future in 2010 STIP cycle or beyond.

<b>Existing Hwy 59 Widening</b>		
<b>Phase Cost</b>	<b>Fiscal Year</b>	<b>Total</b>
	<b>2010/11</b>	
CON Support	\$19,600,000	\$19,600,000
CON Capital	\$3,000,000	\$3,000,000
Total		\$22,600,000

Any further delays in the construction schedule will continue to escalate the cost of the project.

# Appendix D

## MCAG Governing Board Action

**MINUTE ORDER**

**MERCED COUNTY ASSOCIATION OF GOVERNMENTS**

**EXCERPT FROM MINUTES, MEETING HELD:**

January 21, 2010

**RE: 2010 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM (RTIP)  
DRAFT**

**Item 12. 2010 Regional Transportation Improvement Program (RTIP) Draft**

Director Jones moved to approve:

- a. The programming of \$639,000 in FY 10/11 for Project Programming and Monitoring (PPM) and phasing the existing Highway 59 widening to 4-lanes project and program design and ROW acquisition for the improved intersection at 16<sup>th</sup> Street and Highway 59 in the 2011/12 fiscal year and program the remaining funds for the construction of the intersection in the 2012/13 fiscal year not to exceed the \$12.8 million total for the 2010 RTIP; and
- b. The adoption of the 2010 Regional Transportation Improvement Program (RTIP) with the preferred programming priorities for submittal to the California Transportation Commission in the 2010 RTIP no later than February 12, 2010.

Seconded by Director Walsh.

**MOTION CARRIED UNANIMOUSLY.**

  
\_\_\_\_\_  
Jesse B. Brown, Executive Director  
Merced County Association of Governments