



NEVADA COUNTY TRANSPORTATION COMMISSION

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MEMORANDUM

TO: The Nevada County Transportation Commission

FROM: Daniel B. Landon, Executive Director 

SUBJECT: FY 2011/12 Regional Transportation Improvement Program

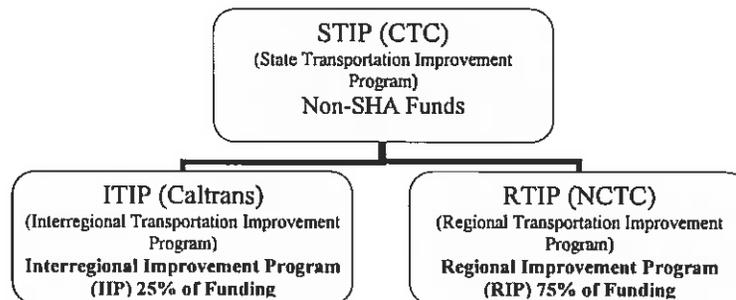
DATE: November 9, 2011

ACTION REQUESTED: Staff requests the Nevada County Transportation Commission (NCTC) hold a public hearing and approve Resolution 11-36 adopting the Fiscal Year (FY) 2011/12 Regional Transportation Improvement Program (RTIP) for inclusion in the 2012 State Transportation Improvement Program (STIP).

BACKGROUND: Regional Transportation Planning Agencies (RTPAs), such as the NCTC, are tasked with integrating the planning efforts of cities, counties, and Caltrans into a Regional Transportation Plan (RTP). The funds for transportation improvements identified in the RTP are the glue that keeps the local, regional, and state agencies working together.

NCTC submits regional transportation projects to the California Transportation Commission (CTC) for funding in a list called the RTIP. Projects from each county are approved by the CTC and are combined into a statewide document called the STIP. The RTIP and STIP are five-year programs proposing projects at the county and state levels that are updated every two years. When the CTC adds projects from the regional programs into the STIP, a schedule for proposed funding is established and these projects are considered “programmed.” A project must be programmed into the STIP to be given funding by the CTC. The 2011/12 RTIPs are to be submitted to the CTC by December 15, 2011.

The diagram below shows the flow of revenues down to each region for expenditure, and also to Caltrans for planning of projects in cooperation with the counties. Seventy-five percent of the STIP funds flow to the Regional Improvement Program (RIP). RIP funds are the principal funding source for projects listed in the RTIPs. Caltrans is given 25% of the STIP funds. These funds are called the Interregional Improvement Program (IIP). IIP funds are used for improvements and capacity-increasing projects outside of urban areas.



In recent RTIP cycles, NCTC has provided funding for the Dorsey Drive Interchange project, the SR 49/La Barr Meadows Road Signalization and Widening project, for the SR 89 "Mousehole" Grade Separation project, and for NCTC to plan, program, and monitor these projects. In the 2010 STIP, there was an unprogrammed balance of \$5.706 million for NCTC. Based on the formula distribution of County Shares, NCTC will receive an additional \$3.086 million in the 2012 STIP, which raises the total available for programming through 2016/17 to \$8.792 million. The CTC will reduce the programming capacity by \$1.3 million due to the cost overrun in the right-of-way component of the Dorsey Drive Interchange project. Thus, the net amount available for programming in the 2012 STIP is \$7.092 million.

The following is a summary of the projects currently in the STIP, and potential actions for the FY 2011/12 RTIP:

Mousehole Grade Separation Project: This project was initiated in the 2006 STIP. Caltrans and the Town of Truckee have developed a project to construct a pedestrian/bicycle undercrossing and connecting trails east of the existing Mousehole tunnel (see attached letter from Truckee). This project will separate bicycle and pedestrian traffic from vehicular traffic, thereby improving safety and transportation mobility/capacity of the interregional SR 89 corridor (a primary access route between Interstate 80, the Town of Truckee, and the Lake Tahoe Basin). Based on current estimates, \$6.4 million is needed to construct the project. Caltrans has recommended that the CTC program \$4.7 million of State Highway Operations and Protection Program (SHOPP) funds for construction in the 2014/15 fiscal year. The Town has set aside \$1.3 million of Traffic Impact fees for a portion of the construction funding and is requesting that NCTC provide \$1.3 million of RIP funds in its 2011/12 RTIP. Since these funds will be used to match other federal funds, Truckee requests that the CTC provide "State Only" funds for this project.

SR 49/La Barr Meadows Signalization and Widening Project: This project is being completed through a funding partnership between NCTC and Caltrans, and construction is on schedule for the 2011 season. This includes all work on the east side of Highway 49. All side streets on the west side of SR 49 will continue to function as they are until next construction season. A new frontage road on the west side will be completed next season along with intersection signalization. No action is required in NCTC's FY 2011/12 RTIP.

Dorsey Drive Interchange Project: Caltrans completed the final plans, specifications, and estimates (PS&E) and transmitted the package to the City of Grass Valley on June 16, 2011. Right-of-way certification for the project was signed on August 5, 2011. However, right-of-way capital costs exceed the budget by \$1.3 million and these funds will reduce NCTC's programming capacity in the 2012 STIP. A Cooperative Agreement for construction between Caltrans, Grass Valley, and NCTC was approved on September 27, 2011. A funding request for construction has been submitted for the December 2011 CTC meeting.

Based on recent changes in construction prices, Grass Valley is requesting that NCTC add \$3.0 million to the construction contingency and \$600,000 to construction management, for a total increase of \$3.6 million in the 2011/12 RTIP.

STIP PPM: During each STIP cycle, each RTPA may utilize up to 5% of its RIP funds for Planning, Programming, and Monitoring (PPM) activities. In its FY 2011/12 RTIP, NCTC will need to program funds for PPM activities in 2015/16 and 2016/17. The amount of PPM funds available to NCTC for 2015/16 is \$47,000 and \$107,000 for 2016/17. Currently, NCTC has programmed \$81,000 in 2012/13, 2013/14, and 2014/15. Staff is recommending that NCTC program \$47,000 in

2015/16 and \$107,000 in 2016/17 to continue the programming, planning, and monitoring of transportation projects. Utilizing PPM funds reduces the need for NCTC to use Local Transportation Funds (LTF) for planning activities, and the net result is that there is more LTF available for local jurisdictions.

Transportation Enhancements (TE): With each STIP cycle, NCTC has the opportunity to set aside funds to be used for TE projects. TE funds are to be used for transportation-related capital improvement projects that enhance quality-of-life in or around transportation facilities. Projects must be over and above required environmental mitigation and normal transportation projects, and must be directly related to the transportation system.

The 2012 STIP Fund Estimate indicates that NCTC could reserve \$459,000 for future TE projects. There is not a separate revenue source specifically for TE; therefore, any funding reserved for TE projects will reduce funding available for traditional transportation improvements. With the cost of these improvements, like the widening of SR 49 and the construction of the Dorsey Drive Interchange far exceeding the amount of currently available revenues, staff recommends that NCTC not reduce funds available for future projects by reserving funds for TE during the 2012 STIP cycle. The 2014 STIP cycle will occur during FY 2013/14, and if revenues have increased, or a specific TE project has been identified, NCTC could reserve funds for TE projects at that time.

Adoption of the 2011/12 RTIP: Staff requests that the NCTC indicate which of the following items are to be included in Resolution 11-36 and submitted to the California Transportation Commission for inclusion in the 2012 STIP:

1. SR 89 "Mousehole" Project (EA 03 1C080) - Program \$1,300,000 for construction in FY 2014/15.
2. \$3.6 million added to the construction contingency and construction management for the Dorsey Drive Interchange in FY 2012/13.
3. \$154,000 for STIP Planning, Programming, and Monitoring Activities - Apportioned as follows:

<u>FY 2015/16</u>	<u>FY 2016/17</u>	<u>Total</u>
\$47,000	\$107,000	\$154,000

4. Transportation Enhancement (TE) Funds - The Nevada County Transportation Commission did not program any funds for Transportation Enhancement projects for FYs 2015/16 and 2016/17.

attachments

2011 Summary of NCTC STIP Shares
(\$1,000s)

Total County Share 6/30/2010 (CTC 2010 Report)
2010 & Prior STIP Programming
 Unprogrammed Share Balance 6/30/2011

\$33,874
-28,168

 \$5,706

Project	Programmed Amounts			Project Totals by Fiscal Year					
	Prior STIPs	2010 STIP	Total	12/13	13/14	14/15	15/16	16/17	
SR 89 Mousehole	\$498		\$498			\$1,300			
SR 49 - La Barr Meadows Widening	\$10,477		\$10,477						
Dorsey Drive Interchange	\$6,105	\$10,555	\$16,660	\$10,555					
Dorsey Drive Interchange Additional Funds				\$3,600					
Planning Programming & Monitoring	\$290	\$243	\$533	\$81	\$81	\$81	\$47	\$107	
Total Programmed	\$17,370	\$10,798	\$28,168						

Unprogrammed Share Balance 6/30/2011
 2012 STIP Formula Distribution through 2016/17
 Adjustment for Dorsey Dr. Interchange R/W
 Available for Programming in 2012 STIP
 Requested Programming for 2012 STIP

\$5,706
 \$3,086
-1,300
\$7,092

~~\$5,054~~ Requested shares for the 2012 STIP are shown in RED
\$2,438

7492 NOTED CORRECTION @ NCTC MTG

Unprogrammed Share Balance for Future Projects

**RESOLUTION 11-36
OF THE
NEVADA COUNTY TRANSPORTATION COMMISSION**

ADOPTION OF THE FY 2011/12 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, the Nevada County Transportation Commission is responsible for the preparation of the Regional Transportation Plan (RTP) and Regional Transportation Improvement Program (RTIP); and

WHEREAS, prior to the adoption of the FY 2011/12 Regional Transportation Improvement Program, a public hearing has been conducted; and

WHEREAS, the NCTC has considered the relationship between the proposed RTIP and the Nevada County RTP.

NOW THEREFORE BE IT RESOLVED, that the Nevada County Transportation Commission hereby submits the following projects and recommendations to the California Transportation Commission as NCTC's 2011/12 Regional Transportation Improvement Program:

ITEMS TO BE INSERTED UPON APPROVAL OF NCTC

BE IT FURTHER RESOLVED, that the Executive Director of the Nevada County Transportation Commission is authorized and directed to complete the necessary information regarding the FY 2011/12 Regional Transportation Improvement Program to the California Transportation Commission for inclusion in the 2012 State Transportation Improvement Program.

PASSED AND ADOPTED by the Nevada County Transportation Commission on November 16, 2011 by the following vote:

Ayes:

Noes:

Absent:

Abstain:

Lawrence A. Jostes, Chairman
Nevada County Transportation Commission

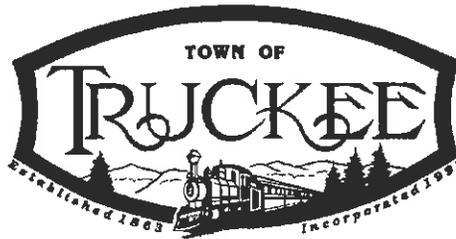
Attest:

Nancy D. Holman
Administrative Services Officer

Town Council

Richard S. Anderson, Mayor

Joan deRyk Jones, Vice Mayor

Barbara Green, Council Member
Dr. Mark Brown D.C., Council Member
Carolyn Wallace Dee, Council MemberDepartment Heads

Tony Lashbrook, Town Manager
 J. Dennis Crabb, Town Attorney
 Nicholas Sensley, Chief of Police
 John McLaughlin, Community Development Director
 Kim Szczurek, Administrative Services Director
 Judy Price, Town Clerk
 Alex Terrazas, Assistant Town Manager
 Daniel Wilkins, Public Works Director/Town Engineer

October 20, 2011

Dan Landon
 Executive Director
 Nevada County Transportation Commission
 101 Providence Mine Road, Suite 102
 Nevada City, CA 95959

RE: State Route 89 Bicycle and Pedestrian Improvement Project

Dear Mr. Landon:

The State Route 89 Mousehole Bicycle and Pedestrian Improvements project will construct a pedestrian/bicycle railroad undercrossing and connecting trails east of the existing Mousehole tunnel. In the project area, State Route 89 currently travels under Union Pacific Railroad (UPRR) through a narrow 25-foot wide concrete arch structure built in 1928. Caltrans has determined that this structure is functionally obsolete in a large part because of its lack of bicycle and pedestrian facilities. The planned project will separate bicycle and pedestrian traffic from vehicle traffic, thereby improving safety and transportation mobility/capacity of the interregional SR 89 corridor (a primary access route between Interstate 80, the Town of Truckee, and the Lake Tahoe Basin).

Approximately \$3.4 million in funding for this project have been made available through a variety of funding sources, including federal High Priority Project (HPP) funds, State Transportation Improvement Program - Regional Improvement Program (STIP-RIP) funds, and Transportation Community and System Preservation (TCSP) funds. In addition to the \$3.4 million in federal and state funds, Local AB 1600 Traffic Impact Fee Funds have been set aside by the Town of Truckee for match. Of the funding that is available, approximately \$2,400,000 has been expended to date on preliminary planning and design, value analyses, and environmental review. Approximately \$1,000,000 in state and federal funding remains to fund final design, right of way acquisition, and construction engineering.

The High Priority Project (HPP) and Transportation Community and System Preservation (TCSP) funding is available for the project design. Both of these federal funding sources require a non-federal 20% match. To date, the Town and Caltrans have been using the allocated \$498,000 in STIP-RIP funds approved by Nevada County Transportation Commission (NCTC) and the California Transportation Commission (CTC) as match to the federal funds. However, as the STIP-RIP funding was set aside for the Project Approval and Environmental Document (PAED) phase of the project, which is now complete, the STIP-RIP funds are no longer available for match. It is estimated that there will be a small amount

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Community Development: 530-582-7820 / Fax: 530-582-7889 / email: cdd@townoftruckee.com

Animal Services/Vehicle Abatement: 530-582-7830 / Fax: 530-582-7889 / email: animalservices@townoftruckee.com

Police Department: 530-550-2328 / Fax: 530-550-2326 / email: policedepartment@townoftruckee.com

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of the \$498,000 of STIP-RIP funds that will remain unspent by either Caltrans or the Town of Truckee. The exact amount will not be known until Caltrans completes their final accounting for the project. The unspent funds will return to Nevada County's share of STIP-RIP funds for re-allocation.

To move this project towards completion, Caltrans staff recently indicated that they will be recommending that the California Transportation Commission (CTC) program \$4.7 million in State Highway Operations and Protection Program (SHOPP) construction funding for the project in the 2014/2015 fiscal year. The amount of SHOPP funding that will be programmed to the project is equal to 88.53% of the construction cost estimate that was included in the April 2011 Project Report (\$5,318,535), thereby requiring an 11.47% match. According to Caltrans, any construction costs above the Project Report cost estimate would need to be funded by the Town or other sources. Since the completion of the Project Report, the estimated construction costs have increased by approximately \$1.1 million due to aesthetic design changes, the addition of American with Disability Act improvement requirements, and design updates to be consistent with the 2010 Caltrans Standard Plans and Specifications. The total construction cost is now estimated to be \$6.4 million.

The attached table provides a summary of estimated project costs and funding sources. As the table indicates, the HPP and TCSP will fund the majority of the design and right of way acquisition, and a portion of the construction engineering/support. However, non-federal funds would be necessary to provide the match for the design, match for right of way acquisition, and the majority of the construction support costs. In addition, additional funding will be needed to provide match to the SHOPP construction funding (due to the \$1.1 million cost increase).

Based upon the current estimates, as shown in the attached table, the Town requires approximately \$2.6 million in non-federal matching or other funds to complete design and construction of the project. The Town has AB 1600 Traffic Impact Fees set aside to fund a portion (but not all) of the funding shortfall. To fund the remainder of the project, the Town requests that NCTC provide half of the non-federal funding (\$1,300,000) for the project in STIP-RIP funds.

Attached is a resolution of the Truckee Town Council requesting the programming of STIP-RIP funds towards the SR 89 Mousehole Bicycle and Pedestrian Improvement Project. If you should have any questions regarding this request, please contact Becky Bucar at (530) 582-2932 or bbucar@townoftruckee.com. Thank you again for your continued support and cooperation on this important regional project.

Sincerely,



Richard Anderson
Mayor, Truckee Town Council

Enclosed: SR 89 Mousehole Pedestrian and Bicycle Improvement Project - Estimated Costs Table
Resolution 2011-47: Request for Regional Improvement Program Funds for the SR 89 Mousehole Pedestrian and Bicycle Improvement Project

SR 89 Mousehole Pedestrian and Bicycle Improvement Project - Estimated Costs

	Federal HPP Funds	Federal TCSP Funds	SHOPP Funds	STIP-RIP Funds	Local / Non Federal Funds	Total
PAED						
Caltrans	\$ 1,492,295	\$ -	\$ -	\$ 373,074	\$ -	\$ 1,865,369
Town (Staff Time and Consultant Fees)	\$ 470,771	\$ -	\$ -	\$ 117,693	\$ -	\$ 588,464
PS&E						
Consultant Fees	\$ 196,433	\$ 355,680	\$ -	\$ -	\$ 138,028	\$ 690,141
Town Staff Time	\$ 80,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 100,000
Railroad Review	\$ 24,000	\$ -	\$ -	\$ -	\$ 6,000	\$ 30,000
ROW						
ROW Support	\$ 24,000	\$ -	\$ -	\$ -	\$ 6,000	\$ 30,000
ROW Capital	\$ 140,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 175,000
Construction						
Construction Support	\$ 117,188	\$ -	\$ -	\$ -	\$ 682,812	\$ 800,000
Construction	\$ -	\$ -	\$ 4,708,499	\$ -	\$ 1,691,501	\$ 6,400,000
TOTAL	\$ 2,544,687	\$ 355,680	\$ 4,708,499	\$ 490,767	\$ 2,579,341	\$ 10,678,974

TOWN OF TRUCKEE
California

RESOLUTION 2011-47

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF TRUCKEE APPROVING THE REQUEST FOR REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM FUNDS FOR THE SR 89 MOUSEHOLE PEDESTRIAN AND BICYCLE UNDERCROSSING IMPROVEMENT PROJECT

WHEREAS, on November 16, 2011 the Nevada County Transportation Commission (NCTC) will consider NCTC staff recommendations for the 2011/12 Fiscal Year RTIP; and

WHEREAS, NCTC's five year total programming capacity for the 2012 STIP is \$8.8 million; and

WHEREAS, the Town of Truckee proposes to construct SR 89 Mousehole Pedestrian and Bicycle Undercrossing Improvement Project ("Project"); and

WHEREAS, the Project will separate bicycle and pedestrian traffic from vehicle traffic, thereby improving safety and transportation mobility/capacity of the interregional SR 89 corridor; and

WHEREAS, the Town of Truckee requires an additional \$1,300,000 in funding to fund construction engineering and construction funding; and

WHEREAS, the Town of Truckee, if selected, will enter into an agreement with the State of California to carry out the project.

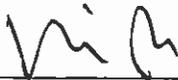
NOW THEREFORE BE IT RESOLVED, that the Town of Truckee requests NCTC to program \$1,300,000 in STIP-RIP funds for the construction of the SR 89 Mousehole Pedestrian and Bicycle Undercrossing Improvement Project.

The foregoing Resolution was introduced by Vice Mayor deRyk Jones, seconded by Council Member Green, at a Regular Meeting of the Truckee Town Council, held on the 20th day of October, 2011 and adopted by the following vote:

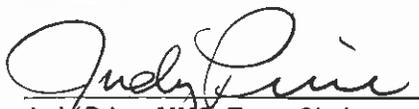
AYES: Council Members: Green, Brown, Wallace Dee, Vice Mayor deRyk Jones, and Mayor Anderson.

NOES: None.

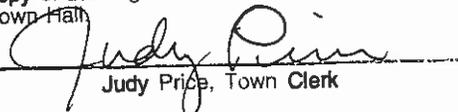
ABSENT: None.


Richard Anderson, Mayor

ATTEST:


Judy Price, MMC, Town Clerk

I hereby certify that this is a true and correct copy of the original document which is on file at Town Hall


Judy Price, Town Clerk



A CENTENNIAL CITY

GRASS VALLEY CITY COUNCIL
125 East Main St., Grass Valley, CA 95945

Daniel C. Holler, City Administrator

Council Members
Jan Arbuckle, Mayor
Dan Miller, Vice Mayor
Yolanda Cookson
Jason Fouyer
Lisa Swarhout

November 9, 2011

Mr. Dan Landon
Executive Director
Nevada County Transportation Commission
101 Providence Mine Road, Suite 102
Nevada City, California 95959

SUBJECT: DORSEY DRIVE INTERCHANGE PROJECT

Dear Mr. Landon:

As the Nevada County Transportation Commission considers the programming of STIP-RIP funds for the next two years, the City is requesting that consideration be given to the programming of additional funding for the Dorsey Drive Interchange Project. The Dorsey Drive Interchange Project will connect Dorsey Drive with Highway 20/49 in western Nevada County in Northern California. This new interchange project will provide direct highway access to this rural community's Native American Medical Center, community college, high school, and commercial area. Additionally, this project will provide greatly improved highway access to western Nevada County's only hospital, reducing the travel time in emergencies.

The construction of this interchange will provide the economic base for development activity over the next 20 years. The City estimates that upon project completion, development resulting in up to 3,000 new jobs will be created. Based on current area average per capita incomes, each new job will create \$30,000 in payroll or \$30 million for each 1,000 jobs created. In addition to economic stimulus, the construction of the new interchange is expected to reduce traffic delays by nine percent, which is critical to decrease greenhouse gas emissions, with traffic volumes estimated to increase from 45,000 to 64,000 vehicles. The project will also promote alternative modes (walking, bicycling, etc.) of travel through construction of sidewalks and bike lanes to key community facilities.

The Dorsey Drive Interchange Project is "Shovel Ready" with project plans and specifications ready to bid, the environmental evaluation completed and right of way purchases completed. The City of Grass Valley is requesting the programming of \$3,600,000 of additional STIP-RIP funds (FY 12/13) towards the Dorsey Drive Interchange Project to increase the previously estimated contingency of 5% to 25%. The proposed STIP-RIP funds would be split \$3,000,000 to Construction and \$600,000 to Construction Management. These additional funds are critical to ensure the project is completed in these finically changed times by providing a reserve to deal with unknowns such as increases in construction costs and potential rock excavation.

Telephone (530) 274-4310 - Fax (530) 274-4399
www.cityofgrassvalley.com

Mr. Dan Landon, Executive Director
Nevada County Transportation Commission
November 9, 2011

As the Commission is aware, this project has been on the books for a number of years and is now closer to being completed than ever before. It is the City's number one project which the City/Redevelopment Agency has committed a substantial amount of local matching funds. With the uncertainty in the construction market and the time between the last construction estimate and when we may be able to go to bid, to be short funded at this time would be dire. The requested additional allocation of STIP-RIP funding gives one more level of assurance that this project will be under construction in the near future.

The City is committed to working with NCTC and Caltrans to construct this regionally beneficial project.

Sincerely,



Daniel C. Holler
City Administrator

c: City Council