



HUMBOLDT COUNTY ASSOCIATION OF GOVERNMENTS
Regional Transportation Planning Agency
Humboldt County Local Transportation Authority
Service Authority for Freeway Emergencies
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AGENDA ITEM 8a
TAC Meeting
September 7, 2017

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DATE: August 31, 2017
TO: Technical Advisory Committee (TAC)
FROM: Marcella Clem, Executive Director
SUBJECT: **101 Corridor Funding Shortfall Presentation and Timeline Discussion for the Regional Transportation Improvement Program (RTIP) Projects Requests**

STAFF REPORT

Contents:

- Staff's Recommended Action
- Staff Summary
- Caltrans Eureka Arcata Corridor Funding Summary
- 2017 RTIP Project Funding Request Form
- EA 36600 Interchange, Signal Estimate

Staff's Recommended Action:

1. Introduce the item as an action item;
2. Allow Caltrans and staff to present the item;
3. Receive public comment;
4. Discuss item and direct staff as applicable.

Staff Summary:

On August 16th, the California Transportation Commission adopted the 2018 Fund Estimate. The final targets for Humboldt County are as follows:

Planning, Programming and Monitoring:	\$ 403,000
Total Target:	\$ 6,621,000
Maximum Target:	\$10,295,000
Advanced Project Development Element	\$ 1,802,000

Jeff Pimentel, Caltrans Project Manager for the 101 Eureka-Arcata Corridor Improvement Project will provide an update of the latest cost increases for the 101 Eureka-Arcata Corridor Improvement Project and the associated Environmental Mitigation Project.

To date, since 2000, HCAOG has devoted \$24,658,000 of Regional Transportation Improvement Program (RTIP) shares to the 101 Eureka-Arcata Corridor project. In 2014, Caltrans devoted an additional \$15,700,000 of Interregional Transportation Improvement Program (ITIP) shares to fully fund the project. At that time, HCAOG staff, ITIP staff and California Transportation Commission staff had the shared understanding that the improvement project and the associated mitigation project were fully funded. Both projects were programmed to receive construction allocations in 2018-19. We have learned now that the estimates were never escalated out to the programmed years.

While a cost increase was expected due to actions by the CTC last year to move the mitigation project out one year to 2019-20 and the interchange project out two years to 2020-21, the severe shortfall of funding for the projects far exceeds these escalations. The Project Manager will provide an explanation of the newest estimate of the \$25,814,000 unfunded need.

If the preliminary cost share from the ITIP comes through, the expected dedication of funds is as follows:

ITIP:	\$21,942,000
RTIP	\$ 3,872,000

According to the spreadsheets provided by Caltrans, the increase for the Interchange and Half Signal project has a \$12,685,000 funding need. The following reasons are provided by Caltrans:

1. STIP delay escalation from FY 18/19 to FY 20/21 (\$2,222)
2. Structure cost increase due to coastal consistency requirements & increased concrete cost (\$1,376)
3. Increased asphalt cost due to construction staging as well as increased unit price (\$3,491)
4. Support cost increases due to redesign of abutments for consistency certification (design, structures, geotech), visual mitigation/SLR/bay trails/wetland mitigation coordination.
5. Standard escalation of 3.5% was not included between FY 16-17 to FY 18-19
6. Increased capital escalation to 4.2% per CT HQ (\$1,125)

Mr. Pimentel will be present to explain the difference between items 1 and 6, the full cost of the increase due to Coastal Consistency requirements, and any other questions that are raised.

The reason provided by Caltrans for the \$13,129,000 increase for the mitigation project is that the "mitigation scope was unknown at programming, capital/support costs now based on coordination with regulatory agencies and conceptual design. Capital cost is still preliminary and not based on final design".

The mitigation project will also cover three additional SHOPP jobs. In adding up information in the spreadsheets, it appears that the total cost of the mitigation is currently estimated at \$24,220,000. Although over six million dollars was spent on the Environmental Impact Report, Caltrans is estimating an additional \$950,000 for mitigated negative declaration for the mitigation project.

In other matters, the 2017 RTIP Project Funding Request Form is provided for comment and a discussion of the appropriate timing for submittal.