

2018 Interregional Transportation Improvement Program (ITIP)



STIP HEARINGS, JANUARY 25 & FEBRUARY 1, 2018

DIVISION OF TRANSPORTATION PROGRAMMING, BRUCE DE TERRA



ITIP Purpose

California Government Code Section 14526

- Projects to improve state highways
- Projects to improve the intercity passenger rail system
- Projects to improve the interregional movement of people, vehicles and goods

Consistency with the Interregional Transportation Strategic Plan (ITSP)

- The Interregional Transportation Strategic Plan (ITSP) required under statute (SB 486, 2014)
- Identifies Strategic Interregional Corridors for targeted investment
- Planning framework guides the investment of ITIP funds
- Planning framework and strategies to guide investments to improve the Interregional Highway and Passenger Rail Systems as a whole, using all sources of funding, **but most specifically guiding ITIP funding decisions**

2018 ITIP Proposal

- Fund cost increases on rail and highway projects carried forward from the 2016 ITIP
- Reinstate projects or project components that were programmed in the 2014 STIP and deleted without prejudice in the 2016 STIP
- Program subsequent project components on currently programmed projects and program new rail and highway projects that close gaps on currently programmed corridors

Changes Since the December 15, 2017 Submittal to the Commission

- Minor technical changes were made to several Project Programming Requests (PPRs).
- A Summary Table (Table 13) was added to display consolidated 2018 ITIP Project List information.
- Minor reductions were made in the total restored project costs and in the total new project costs.

2018 ITIP Funding Summary

2016 Carry-Over Projects (Highway and Rail)	\$506,719,000
No cost increases	.
Project Cost Increases (Highway and Rail)	\$123,017,000
Restored Projects or Project Components	\$169,256,000
New Intercity Rail Projects	\$114,540,000
<u>New Highway Projects and Project Components</u>	<u>\$188,584,000</u>
Total new 2018 ITIP Proposal	\$595,397,000
Advance Project Development Element (APDE)	\$48,200

2016 Carry-Over Projects (Highway and Rail)

Carryover 2016 STIP Highway Projects with Carryover Funding Shown (\$'s x 1000)				
Dist	Co	RTE	Project	Total
01	HUM	101	Eureka/Arcata Corridor Improvement	\$15,700
01	LAK	29	Segment 2C of the Lake-29 Expressway Project	\$13,060
03	BUT	70	SR70 Passing Lanes (Segment 1)	\$13,100
05	MON	156	Route 156 West Corridor	\$7,700
05	SBT	156	San Benito Route 156 Improvement Project	\$61,986
05	SLO	46	Cholame	\$88,000
05	SB	101	South Coast 101 HOV Lanes	\$4,000
06	KER	46	Route 46 Widening - Segment 4A	\$400
06	TUL	99	Tagus 6-Lane Southbound Widening	\$3,488
06	TUL	99	Tagus 6-Lane Northbound Widening	\$4,337
08	SBD	58	Kramer Junction	\$194,838
09	INY	395	Olancha and Cartago Expressway	\$11,420
09	INY	395	Olancha and Cartago Archaeological Pre-Mitigation	\$2,000
10	MER	99	Livingston Widening Northbound	\$2,870
10	MER	99	Livingston Widening Southbound	\$5,000
Carryover 2016 STIP Rail Projects with Carryover Funding Shown (\$'s x 1000)				
75	LA		Raymer to Bernson Double Track Project	\$60,820
75	LA		Burbank Airport and Rail Station Pedestrian Grade Separation	\$7,000
75	ORA		Laguna Niguel to San Juan Capistrano Passing Siding	\$3,000
75	SD		Del Mar Bluffs Stabilization Project 4	\$2,000
75	VAR		Capitalized Maintenance for the Capitol, San Joaquin, and Pacific Surfliner	\$6,000
				\$506,719

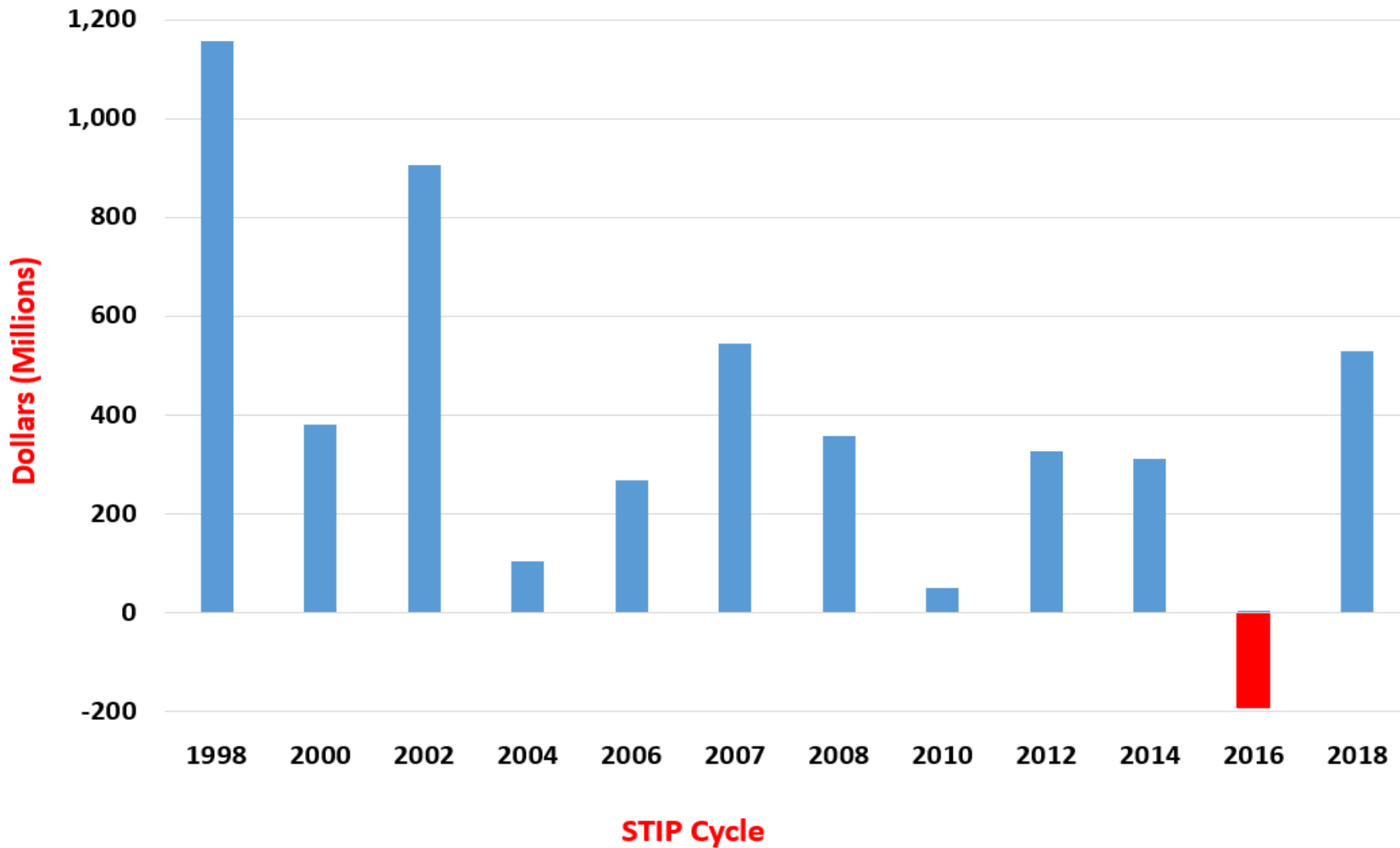
Project Cost Increases (Highway and Rail)

Highway Projects with a Cost Increase (\$'s x 1000)				
Dist	Co	Rte	Project	Total
01	HUM	101	Eureka/Arcata Corridor Improvement	\$10,782
01	HUM	101	Eureka/Arcata Corridor Improvement - Mitigation	\$11,160
01	LAK	29	Lake-29 Expressway Project - Segment 2C	\$1,816
05	SBT	156	San Benito Route 156 Improvement Project	\$19,568
05	SLO	46	Cholame	\$23,021
08	SBD	58	Kramer Junction	\$50,098
09	INY	395	Olancha and Cartago Expressway	\$6,572
				\$123,017

Projects Cost Increases (Highway and Rail)

- Costs for projects from the previous ITIP that are continuing into the new ITIP are almost always updated in the new ITIP proposal in conjunction with the 2-year STIP cycle.
- Due to funding constraints during the 2016 STIP cycle, ITIP project costs were not escalated in order to avoid additional project deletions.
- Instead of a 2-year cost escalation, a 4-year cost escalation was needed during 2018 ITIP update.
- The cost increase on the Kramer Junction project is a contributor to the higher than usual total cost increase.
- The volatility of ITIP funding cycle revenue shares lengthens the project development and delivery process, extending the period when inflation and construction cost index increases accrue.

New ITIP Shares Per STIP Cycle



Restored Projects or Project Components with Cost Updates

Restored Projects or Project Components (2016 STIP Deletions)				
Dist	Co	Rte	Project	Total
03	BUT	70	SR70 Passing Lanes (Segment 2)	\$1,800
05	SB	101	South Coast 101 HOV Lanes	\$3,000
05	SLO	46	Route 46/41 Wye	\$25,000
06	FRE	41	Excelsior Expressway	\$8,000
06	KER	14	Freeman Gulch Seg 2	\$1,481
06	TUL	99	Tagus 6-Lane Southbound Widening	\$46,410
09	INY	395	Olancha and Cartago Expressway	\$49,615
10	MER	99	Livingston Widening Southbound	\$33,950
				\$169,256

New Intercity Rail Projects

New Intercity Rail projects (\$'s x 1000)				
Dist	Co	Rte	Project	Total
75	LA		Burbank Airport and Rail Station Pedestrian Grade Separation	(7,000)
75	LA		Rosecrans/Marquardt Grade Separation Project	\$7,000
75	VAR		San Onofre to Pulgas Phase 2	\$30,040
75	VAR		Coast Subdivision Rail Corridor Improvements	\$20,000
75	VAR		Central Coast Layover Facility and Station Expansion	\$12,500
75	VAR		San Joaquin Corridor 2nd Platforms for Bi-Hourly and Morning Express Services	\$36,000
75	VAR		Small Capital Operations Improvement Projects (Capitol, San Joaquin, and Pacific Surfliner Corridors)	\$16,000
				\$114,540

Cost Savings on Existing Highway Projects New Highway Projects and Project Components

Cost Savings on Existing Highway Projects and New Programming (\$'s x 1000)					
Dist	Co	Rte	Project	Total	Notes
03	BUT	70	SR70 Passing Lanes (Segment 1)	-\$5,900	Savings
03	BUT	70	SR70 Passing Lanes (Segment 2)	\$4,800	New Component
03	BUT	70	SR70 Passing Lanes (Segment 3)	\$10,900	New Project
05	SLO	46	Antelope Grade	\$15,494	New Project
05	SLO	46	Route 41/46 Wye	\$108,700	New Component
05	SLO	46	Cholame	-\$8,000	Savings
06	TUL	99	Tagus 6-Lane Northbound Widening	\$28,090	New Project
10	MER	99	Livingston Widening Northbound	\$34,500	New Project
				\$188,584	

Advance Project Development Element (APDE)

Advanced Project Development Element (APDE) New Projects (\$'s x 1000)				
Dist	Co	Rte	Project	Total
01	LAK	29	Lake-29 Expressway -Segment 2A	\$5,100
01	LAK	29	Lake-29 Expressway -Segment 2B	\$5,100
04	SM	101	SM 101 - Managed Lanes	\$18,000
06	MAD	99	South Madera Ave 7- Ave 12	\$12,000
06	TUL	99	Tulare City Widening	\$8,000
				\$48,200

2018 Interregional Transportation Improvement Program Proposal

