

Robert Taylor, Chair
Brentwood
City Council

Doug Hardcastle, Vice-Chair
Oakley
City Council

Salvatore Evola
Pittsburg
City Council

Mary N. Piepho
Contra Costa County
Board of Supervisors

Tony Tiscareno
Antioch
City Council

Kerry Motts
Antioch
Planning Commission

Joseph Weber
Brentwood
Planning Commission

Duane Steele
Contra Costa
Planning Commission

Vacant
Representing the
Contra Costa County
Board of Supervisors

Kevin Romick
Oakley
Planning Commission

Bruce Ohlson
Pittsburg
Planning Commission

Staff Contact:

Jamar Stamps
TRANSPLAN
30 Muir Road
Martinez CA 94553
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Facsimile
(925) 674-7258
www.transplan.us
jamar.stamps@
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TRANSPLAN Committee Meeting

Thursday, July 9, 2015 – 6:30 PM

Tri Delta Transit Board Room, 801 Wilbur Avenue, Antioch

We will provide reasonable accommodations for persons with disabilities to participate in TRANSPLAN meetings if they contact staff at least 48 hours before the meeting. Please contact Jamar Stamps at 925-674-7832 or jamar.stamps@dcd.cccounty.us

AGENDA

Items may be taken out of order based on the business of the day and preferences of the Committee.

- 1. OPEN** the meeting.
- 2. ACCEPT** public comment on items not listed on agenda.

Consent Items (see attachments where noted [♦])

- 3. ADOPT** Minutes from 6/11/15 TRANSPLAN Meetings ♦ Page 2
- 4. ACCEPT** Correspondence ♦ Page 6
- 5. ACCEPT** Status Report on Major Projects ♦ Page 17
- 6. ACCEPT** Calendar of Events ♦ Page 25
- 7. ACCEPT** Environmental Register ♦ Page 27

End of Consent Items

Open the Public Meeting

8. APPROVE the East County 2017 Draft Regional Transportation Plan (“RTP”) project list. The Metropolitan Transportation Commission (“MTC”) released the Call for Projects for the 2017 RTP on April 29, 2015. The TRANSPLAN TAC worked with CCTA staff on developing the 23-year financially-constrained project list for submittal to MTC by September 30, 2015. Following TRANSPLAN action, staff will forward the Draft RTP project list to CCTA for consideration. (Action) ♦ Page 29

9. APPROVE Draft East County Transportation Expenditure Plan (“TEP”). In March, the Contra Costa Transportation Authority (“CCTA”) made a decision to move forward with the development of a TEP for a possible 2016 ballot measure. The TRANSPLAN TAC worked with CCTA staff on developing the Draft TEP. Following TRANSPLAN action, staff will forward the Draft TEP to CCTA for consideration. (Action) ♦ Page 44

10. ADJOURN to next meeting on Thursday, August 13, 2015 at 6:30 p.m. or other day/time as deemed appropriate by the Committee.

ITEM 3
6/11/15 TRANSPLAN COMMITTEE MEETING MINUTES

TRANSPLAN COMMITTEE
Antioch - Brentwood - Pittsburg - Oakley and Contra Costa County

MINUTES

June 11, 2015

The regular meeting of the TRANSPLAN Committee was called to order in the Tri Delta Transit Board Room, 801 Wilbur Avenue, Antioch, California by Chair Steve Barr at 6:30 P.M.

ROLL CALL / CALL TO ORDER

PRESENT: Salvatore (Sal) Evola* (Pittsburg), Bruce Ohlson (Pittsburg), Mary N. Piepho (Contra Costa County Board of Supervisors), Kevin Romick (Oakley), Duane Steele* (Contra Costa Planning Commission), Tony Tiscareno (Antioch), Joe Weber (Brentwood), Doug Hardcastle (Vice Chair, Oakley), and Steve Barr, Alternate for Robert (Bob) Taylor (Chair, Brentwood)
*Arrived after Roll Call

ABSENT: Kerry Motts (Antioch)

STAFF: Jamar Stamps, TRANSPLAN Transportation Planner

PUBLIC COMMENT ON ITEMS NOT LISTED ON THE AGENDA

There were no comments from the public.

CONSENT ITEMS

On motion by Tony Tiscareno, seconded by Kevin Romick TRANSPLAN Committee members adopted the Consent Calendar, as follows:

3. Adopted Minutes from May 14, 2015 TRANSPLAN Meeting
4. Accepted Correspondence
5. Accepted Status Report on Major Projects
6. Accepted Calendar of Events
7. Accepted Environmental Register

The motion carried by the following vote:

Ayes: Hardcastle, Olson, Piepho, Romick, Tiscareno, Weber
Noes: None
Abstain: Barr (Item 3 only)
Absent: Evola, Motts, Steele

DISCUSS TRANSPORTATION EXPENDITURE PLAN (“TEP”) CALL FOR PROJECTS. In March, the Contra Costa Transportation Authority (“CCTA” or “Authority”) made a decision to move forward with the development of a TEP for a possible 2016 ballot measure. Subsequently, on May 21, the Authority issued a Call for Projects to the Regional Transportation Planning Committees (“RTPCs”) to submit candidate projects and programs for consideration in the development of the TEP. Input is requested by July 24, 2015. CCTA Staff will provide an overview of the TEP Call for Projects (Hisham Noeimi – CCTA Staff)

Jamar Stamps, Transportation Planner, introduced Hisham Noeimi to make the presentation.

Hisham Noeimi, Engineering Manager, CCTA, reported that the Authority was considering the placement of a sales tax measure on the 2016 ballot given the need for additional funding. To kick off the process, the Authority was seeking to identify the projects and programs to include. To help determine the candidates, he provided information such as the 2014 polling which had identified the priority projects that had resonated with voters in Contra Costa County as well as the sub-region, and provided information about the existing Measure J projects in the sub-area, most of which had been fully funded and were underway. He stated there were no shortfalls given the heavy investment in shortfall projects over the last several years. The information he provided identified the Measure J funding by year for reference. He referenced the assumption that a ballot measure would be a half cent sales tax from April 1, 2017 to March 31, 2042. Based on the mid-point of the measure (2030), the amount of funding to be generated for the half cent sales tax was expected to be \$2.3 billion in constant 2014 dollars. The TRANSPLAN Committee’s share would be \$668 million.

Mr. Noeimi stated the plan was to get input from the four Regional Transportation Planning Committees (RTPCs) by July 24, 2015, so that the CCTA could start the discussion with the other advisory committees such as the Expenditure Plan Advisory Committee (EPAC). The outcome of the discussions would be returned to the TRANSPLAN Committee. He characterized the discussions as “bottoms up” where no decisions had been made. The TRANSPLAN Committee would make all the decisions as to the split between projects and programs, how much to put into return to source, and the like. He suggested using Measure J as a start, but re-emphasized that nothing had been determined at this point.

Mr. Noeimi advised that the West Contra Costa Transportation Advisory Committee (WCCTAC) had formed a subcommittee of the Board to come up with some ideas for the Expenditure Plan; and the TRANSPAC Committee and the Southwest Area Transportation Committee (SWAT) had also started discussions. The information was needed by July 24 so that a Discussion Draft could be prepared by September to allow decisions to be made by January 2016. He suggested there would be a workshop for elected officials next year. Input would also be received from EPAC, which was comprised of special interest groups.

When asked, Mr. Noeimi clarified that the Measure J Capital Projects, shown as Exhibit B to the Authority’s May 22, 2015 staff report, were currently programmed projects in priority order.

Mr. Noeimi also clarified that there was \$19.6 million in reserve under the East County Corridors category of Exhibit B so projects could still be picked for that reserve amount; and there was \$19 million under Major Streets for East County that had yet to be programmed.

Given that no projects had been programmed for that almost \$40 million, Ms. Piepho suggested that the funds could be considered for Vasco Road Safety Improvements Phase 2, the Tracy Extension, or other projects. She also asked about a subcommittee to evaluate the projects to consider.

Kevin Romick verified that the TRANSPLAN TAC would next meet on June 16 and would come up with a list of their own projects for TRANSPLAN consideration in July.

Mr. Stamps verified that he had sent out instructions to the member agencies to update their lists and have them ready to be compiled at the TAC meeting on June 16. He suggested that some of the information to be considered at that were the voter surveys along with TRANSPLAN Committee comments. He recommended the formation of a subcommittee, to comprise no more than four members consistent with the Brown Act, to meet before July 24 given that there would be another TRANSPLAN meeting prior to July 24.

On motion by Mary Piepho, seconded by Kevin Romick TRANSPLAN Committee members created a subcommittee comprised of Bruce Ohlson, Bob Taylor and Joe Weber. The motion carried by the following vote:

Ayes: Evola, Hardcastle, Olson, Piepho, Romick, Steele, Tiscareno, Weber, Barr
Noes: None
Abstain: None
Absent: Motts

On an unrelated matter, Mr. Stamps announced that he had a discussion with Caltrans staff relative to problems with the Old River Bridge, as previously reported, and Caltrans had advised that a project would begin at the end of this month to be completed in August 2015, to repair the cracks at the end of the bridge at Old River Road.

Duane Steele thanked staff for the follow through on the Old River Bridge concerns.

ADJOURNMENT

Chair Barr adjourned the meeting of the TRANSPLAN Committee at 6:45 P.M. to Thursday, July 9, 2015 at 6:30 P.M. or other day/time deemed appropriate by the Committee.

Respectfully submitted,

Anita L. Tucci-Smith
Minutes Clerk

**ITEM 4
CORRESPONDENCE**



SWAT

Danville • Lafayette • Moraga • Orinda • San Ramon & the County of Contra Costa

June 4, 2015

Randell H. Iwasaki, Executive Director
Contra Costa Transportation Authority
2999 Oak Road, Suite 100
Walnut Creek, CA 94597

RE: SWAT Meeting Summary Report for June 2015

Dear Mr. Iwasaki:

At the **June 1, 2015** Southwest Area Transportation Committee (SWAT) meeting, the following items were discussed that may be of interest to the Authority:

Approved a Request to Reprogram 2011 Measure C Strategic Plan Funds and forward to the Authority: SWAT unanimously approved a request from the Town of Danville and City of Orinda to reprogram \$1.223 million in Measure C funds. A letter summarizing the approval and recommendation to the Authority is provided as an attachment.

Received presentation and discussed MTC's 2017 Regional Transportation Plan (RTP) Call for Projects.

Received presentation and discussed the Authority's Call for Candidate Project and Program Submittals for Consideration in the development of a Draft Transportation Expenditure Plan (TEP).

Received information on the 2016 State Transportation Improvements Program Call for Projects.

The next SWAT meeting is scheduled for Monday, July 6th, 2015, at Supervisor Andersen's Lamorinda Office, 3338 Mt. Diablo Boulevard, Lafayette. Please contact me at (925) 314-3384, or adillard@danville.ca.gov, if you should have any questions.

Sincerely,

A handwritten signature in blue ink that reads "Andy Dillard". The signature is fluid and cursive.

Andy Dillard
Town of Danville
SWAT Administrative Staff

Attachment: SWAT Letter of Support for Measure C Reprogramming Request

Cc: SWAT; SWAT TAC; Jamar Stamps, TRANSPLAN; John Nemet, TRANSPLAN; Patrick Page, TRANSPLAN; Danice Rosenbohm, CCTA; **TRANSPLAN Packet Page: 7**



SWAT

Danville • Lafayette • Moraga • Orinda • San Ramon & the County of Contra Costa

June 11, 2015

Randell H. Iwasaki, Executive Director
Contra Costa Transportation Authority
2999 Oak Road, Suite 100
Walnut Creek, CA 94597

Dear Mr. Iwasaki:

At its regular meeting on June 1st, 2015, SWAT considered and unanimously supported the SWAT Committee unanimously supported a request from the Town of Danville and City of Orinda to reprogram a total of \$1.223 million in Measure C funds from the *Interstate 680 Corridor* program category. The request from the Town of Danville consists of a request to reprogram \$1.048 million from the I-680 Auxiliary Lanes Segment 2 Project to a new "Diablo Road Circulation Improvements Project" in the *Major Arterials – Southwest Region* program category. The request from the City of Orinda consists of a request to reprogram \$175,000 to a new "Santa Maria Park and Ride Lot Slide Repair Project" in the *Major Arterials – Southwest Region* program category.

At this time, SWAT respectfully forwards this request to the Authority for consideration. If you have any questions or would like additional information on this matter, please feel free to contact Andy Dillard, SWAT administrative staff at (925) 314-3384, or adillard@danville.ca.gov.

Sincerely,

A handwritten signature in blue ink, appearing to read "Don Tatzin".

Don Tatzin, Chair
Southwest Area Transportation Committee

Attachments: Town of Danville Request Letter
City of Orinda Request Letter

cc: Ross Chittenden, CCTA; Hisham Noeimi, CCTA; Stephanie Hu, CCTA; Christina Broadfoot, CCTA; SWAT; SWAT TAC



June 4, 2015

Ross Chittenden, PE
Deputy Executive Director, Projects
Contra Costa Transportation Authority
2999 Oak Road, Suite 100
Walnut Creek, CA 94597

SUBJECT: Request to Reprogram 2011 Measure C Strategic Plan Funds

The Town of Danville is requesting consideration to reprogram re-program \$1.048 million from the "I-680 Auxiliary Lanes Segment 2 Project" (Project No. 1106S2) in the 2011 Measure C Strategic Plan (referenced under the *Interstate 680 Corridor* program category) to a new "Diablo Road Circulation Improvements Project" in the *Major Arterials - Southwest Region* program category.

By way of background, The Contra Costa Transportation Authority (CCTA) have been working with the Town of Danville and Caltrans to complete the final phase of the I-680 Auxiliary Lanes Project, pending re-landscaping of the project area. The initial project funding plan included a mix of Measure C (\$1.223 million), federal, state, regional and local development fee funds. The Measure C funds were programmed from the *Interstate 680 Corridor* funding category.

Because the project benefitted from federal and state grants and impact fee revenue, the originally programmed Measure C funds (from the *Interstate 680 Corridor* program funding category) are no longer necessary to complete the final phase of the project. These funds are available to be re-programmed for other projects in the sub-region.

SWAT Support

At its June 1, 2015 regularly scheduled meeting, the SWAT Committee unanimously supported a request from the City of Orinda and Town of Danville to reprogram \$1.048 million from the I-680 Auxiliary Lanes Segment 2 Project in the Measure C *Interstate 680 Corridor* program category to a new "Diablo Road Circulation Improvements Project" in the *Major Arterials - Southwest Region* program category.

June 4, 2015
Page 2

We appreciate you forwarding this request to reprogram Measure C funds to the appropriate review committees of the Contra Costa Transportation Authority for consideration.

If you have any questions or need additional clarification, please contact me at (925) 314-3313 or via email at twilliams@danville.ca.gov

Thank you for your consideration.

Sincerely,



ON BEHALF OF

Tai J. Williams
Community Development Director

Attachment A: Diablo Road Circulation Improvements Project Description



MEMORANDUM

PROJECT PROPOSAL

Project: Diablo Road Circulation Improvements

Requesting Agency:

Town of Danville

Contact: Tai Williams, Community Development Director

(925) 314-3313

twilliams@danville.ca.us

Project Description:

The project includes the design and implementation of a multi-modal transportation alternative along Diablo Road. The project extends along the Diablo Road corridor in Danville, from the intersection of Fairway Drive to approximately 450 feet west of Avenida Nueva. In addition to enhancing safety, this project would also reduce congestion along this heavily traveled two-lane rural road by providing a safe travel alternative for non-vehicular traffic. Diablo Road is just one of two arterial roadways in Danville that connect the eastern portion of the community to Interstate 680.

Schedule:

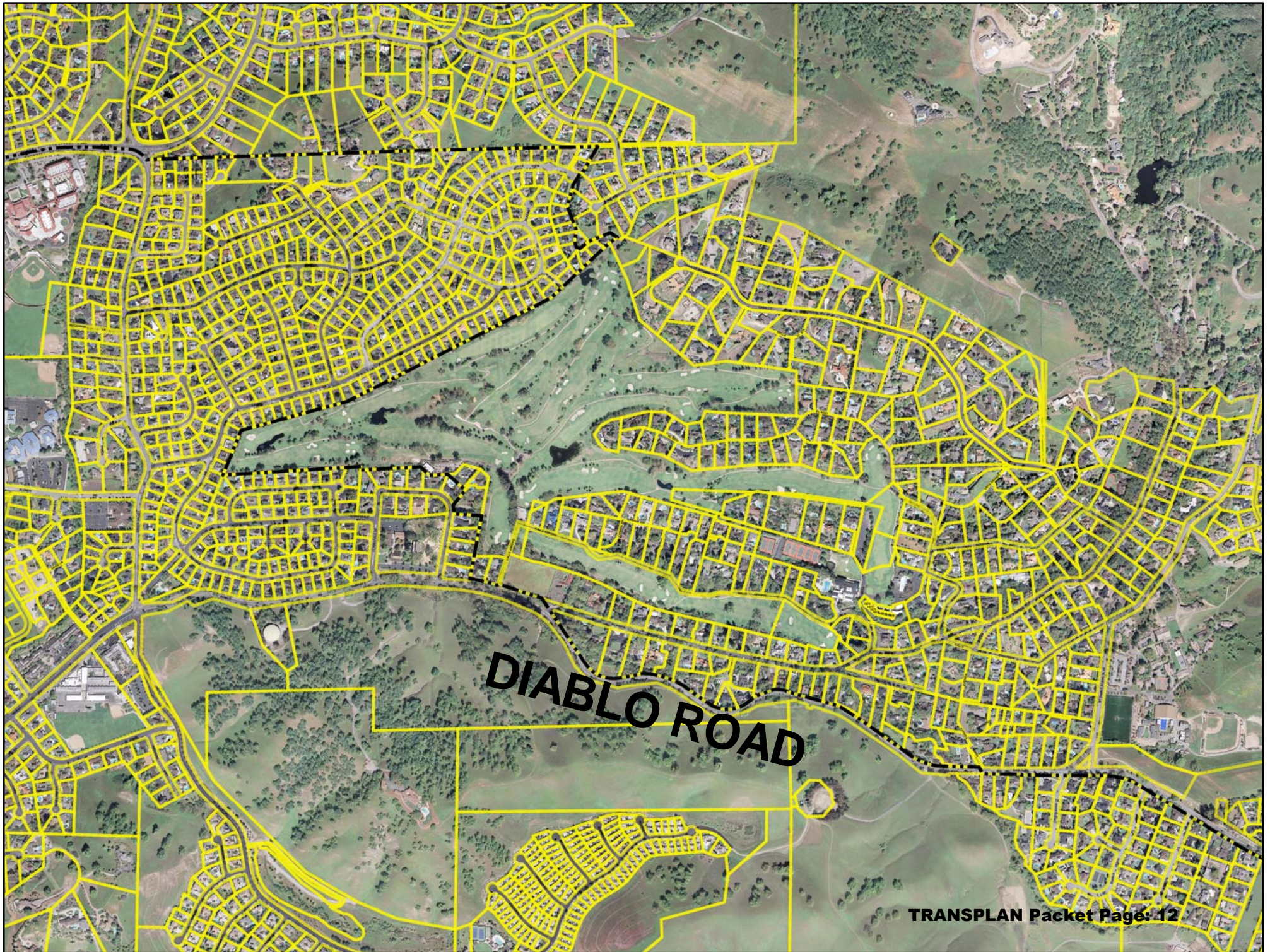
The Town will commence with design immediately after allocation of project funding.

Funding Request:

The Town is requesting \$1.048 million in 2011 Measure C Strategic Plan funds for the design and environmental assessment associated with project implementation.

Attachments:

Attachment 1: Map – Project Location, Diablo Road Corridor.





June 4, 2015

Mr. Ross Chittenden, PE
Deputy Executive Director, Projects
Contra Costa Transportation Authority
2999 Oak Road, Suite 100
Walnut Creek, CA 94597

Re: Request to Re-program 2011 Measure C Strategic Plan Funds for the Orinda Santa Maria Park and Ride Slide Repair Project

Dear Mr. Chittenden,

The City of Orinda is requesting that a portion of the 2011 Measure C Strategic Plan funds be re-programmed to fund a City project to repair a slide that is impacting the Santa Maria Park and Ride Lot adjacent to City Hall.

Currently the CCTA has been working with the Town of Danville and Caltrans to complete the final phase of the I-680 Auxiliary Lanes Project, pending re-landscaping of the project area. The initial project funding plan included a mix of Measure C, federal, state, regional and local development fee funds. The Measure C funds were programmed from the "Interstate 680 Corridor" funding category.

Because the project benefitted from federal and state grants as well as sufficient impact fee revenue, the originally programmed Measure C funds are no longer necessary to complete the final phase of the project. These funds are available to be re-programmed for other projects in the sub-region.

On Monday, June 1, 2015 the Southwest Area Transportation Committee met and approved the requests by the Cities of Orinda and Danville to re-program these funds. We request that you forward this Measure C re-programming request to the Administration & Projects Committee (APC) and the Authority Board for review and consideration.

If you have any question please contact me at 925-253-4252 or via email at cswanson@cityoforinda.org.

Thank you for your consideration.

Sincerely,

Charles Swanson
Director of Public Works and Engineering Services

cc: Andy Dillard, City of Danville
Larry Theis, Senior Civil Engineer

Attachment A: Project Proposal, City of Orinda



MEMORANDUM

PROJECT PROPOSAL

Project: Santa Maria Park and Ride Lot Slide Repair

Requesting Agency:

City of Orinda

Contact: Chuck Swanson, Director of Public Works and Engineering Services

(925) 253-4252

cswanson@cityoforinda.org

Project Description:

The City currently leases and maintains the parking lot adjacent to the City Hall on Santa Maria from St. Stephens Church (The Roman Catholic Bishop of Oakland) known as the Santa Maria Park and Ride Lot. This lot primarily provides additional parking to support the Orinda BART Station. A 100 ft. long section (approximately 9 parking spots) of the lot has started to show signs of sliding and is in need of immediate repair. The City has had a geotechnical investigation performed and a preliminary repair recommendation prepared. The City's consultant has recommended that the repair be either an embankment reconstruction with geogrid-reinforced fill or edge stabilization piles.

Schedule:

The City's plan is to have the slide repaired by the end of calendar year 2015.

Funding Request:

The City is requesting \$175,000 in CCTA Measure C funds for final design and construction of the needed repairs.

Attachments:

Attachment 1: Map – Project Location, Santa Maria Park and Ride Lot



Project Location

Santa Maria Park and Ride Lot

ATTACHMENT 1

TRANSPAC Transportation Partnership and Cooperation

Clayton, Concord, Martinez, Pleasant Hill, Walnut Creek and Contra Costa County
2300 Contra Costa Boulevard, Suite 110
Pleasant Hill, CA 94523
(925) 969-0841

June 12, 2015

Randell H. Iwasaki, Executive Director
Contra Costa Transportation Authority
2999 Oak Road, Suite 100
Walnut Creek, CA 94597

Re: Status Letter for TRANSPAC Meeting – June 11, 2015

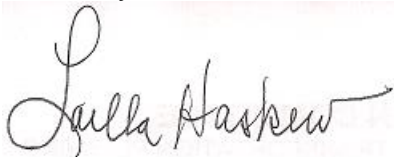
Dear Mr. Iwasaki:

At its meeting on June 11, 2015, TRANSPAC took the following actions that may be of interest to the Transportation Authority:

1. Received a presentation from Hisham Noeimi, Engineering Manager, CCTA, regarding the 2017 Regional Transportation Plan (RTP) Call for Projects; the Transportation Expenditure Plan (TEP); and the 2016 State Transportation Improvement Program (STIP).
2. Received update on the status of the Safe Routes to School (SR2S) Technical Assistance Program.
3. Received 511 Contra Costa update from Corinne Dutra-Roberts, 511 Contra Costa.

TRANSPAC hopes that this information is useful to you.

Sincerely,



Loella Haskew
TRANSPAC Chair

cc: TRANSPAC Representatives; TRANSPAC TAC and staff
Martin Engelmann, Hisham Noeimi, Brad Beck (CCTA)
Jamar I. Stamps, TRANSPLAN; Robert Taylor, Chair, TRANSPLAN
Andy Dillard, SWAT; Don Tatzin, Chair, SWAT
John Nemeth, WCCTAC; Janet Abelson, Chair, WCCTAC
Danice Rosenbohm, CCTA
June Catalano, Diane Miguel (City of Pleasant Hill) **TRANSPLAN Packet Page: 16**

ITEM 5
STATUS REPORT ON MAJOR PROJECTS

TRANSPLAN: Major East County Transportation Projects

- State Route 4 Widening • State Route 4 Bypass
- State Route 239 • eBART

Monthly Status Report: June 2015

Information updated from previous report is in *underlined italics*.

STATE ROUTE 4 WIDENING

A. SR4 Widening: Railroad Avenue to Loveridge Road No Changes From Last Month

Lead Agency: CCTA

Project Description: The project widened the existing highway from two to four lanes in each direction (including HOV lanes) from approximately one mile west of Railroad Avenue to approximately ¾ mile west of Loveridge Road and provided a median for future transit.

Current Project Phase: Highway Landscaping – Plant Establishment Period - Complete.

Project Status: Landscaping of the freeway mainline started in December 2009 and was completed in June 2010. A three-year plant establishment and maintenance period is currently in progress as required by the Cooperative Agreement with Caltrans, was complete on June 24, 2013. Caltrans has accepted the project and will take over the maintenance responsibilities. The CCTA Board accepted the completed construction contract, approved the final contractor progress payment, approved the release of the retention funds to the contractor, and authorized staff to close construction Contract No. 241 at its September 18, 2013 meeting.

Issues/Areas of Concern: None.

B. SR4 Widening: Loveridge Road to Somersville Road No Changes From Last Month

Lead Agency: CCTA

Project Description: The project will widen State Route 4 (e) from two to four lanes in each direction (including HOV Lanes) between Loveridge Road and Somersville Road. The project provides a median for future mass transit. The environmental document also addresses future widening to SR 160.

Current Project Phase: Close-out

Project Status: Administrative close-out work continues. Caltrans is reviewing the contractor's exceptions to the Proposed Final Estimate (PFE). Drafting of the as-built plans continues.

Issues/Areas of Concern: Contractor has submitted an exception to the PFE; the claim is \$3.4 million. Caltrans and Authority staffs are assessing the merits of the claim.

C. SR4 Widening: Somersville Road to SR 160 **No Changes From Last Month**

Lead Agency: CCTA

Project Description: This project will widen State Route 4 (e) from two to four lanes in each direction (including HOV Lanes) from Somersville Road to Hillcrest Avenue and then six lanes to SR 160, including a wide median for transit. The project also includes the reconstruction of the Somersville Road Interchange, Contra Loma/L Street Interchange, G Street Overcrossing, Lone Tree Way/A Street Interchange, Cavallo Undercrossing and the Hillcrest Avenue Interchange.

Current Project Phase: Construction.

Project Status: The project is divided into four segments: 1) Somersville Interchange; 2) Contra Loma Interchange and G Street Overcrossing; 3A) A Street Interchange and Cavallo Undercrossing and 3B) Hillcrest Avenue to Route 160.

Segment 1: Somersville Interchange

The final pay estimate has been issued. *Work on as-built drawings and ROW closeout is in progress.*

Segment 1 construction is 100% complete.

Segment 2: Contra Loma Interchange and G Street Overcrossing

Construction of the Segment 2 widening began in March 2012 and is anticipated to be complete in August 2015.

On SR4 mainline, drainage, roadway subgrade work, Lean Concrete Base (LCB) and eBART median construction is in progress. At Contra Loma Boulevard undercrossing, abutment, bent cap and girder construction is in progress. At Contra Loma Boulevard, drainage, utility and roadway construction is in progress.

Segment 2 construction is approximately 81% complete, through February 2015.

Segment 3A: A Street Interchange and Cavallo Undercrossing

Construction of Segment 3A started in August 2012 and is anticipated to be complete in spring 2016.

On SR4 mainline inside WB lanes, rough grading, drainage installation, and eBART median work is in progress. Bridge falsework, soffit and deck construction is in progress at five bridges.

Segment 3A construction is approximately 61% complete through February 2015.

Segment 3B: Hillcrest Avenue to SR160

Construction of Segment 3B began in March 2013. Construction is anticipated to be complete in spring 2016.

The WB traffic has been switched to the newly constructed inside EB lanes and will utilize the temporary median crossovers. A temporary Hillcrest WB off-ramp to detour the remaining ramp traffic off of the WB lanes is under construction. SR4 mainline WB construction is in progress, including existing pavement demolition, rough grading and drainage construction. At the eBART Entry House and POC, the elevator pit, utility installation work, footing and wall construction is in progress. Roadway and electrical construction is continuing at Slatten Ranch Road and the WB ramps.

Segment 3B construction is approximately 47% complete through February 2015.

Issues/Areas of Concern:

Segment 1 - Somersville Interchange

None.

Segment 2 - Contra Loma Interchange and G Street Overcrossing

The City of Antioch sewer line at Contra Loma Boulevard/Fitzuren Road has been redesigned. Pricing has been provided by the contractor and provided to the City of Antioch for their approval.

Segment 3A - A Street Interchange and Cavallo Undercrossing

Additional modifications to the construction staging are being implemented by the project team to reduce delays to the project schedule.

Segment 3B - Hillcrest Avenue to SR160

CCTA is working with the contractor, Caltrans and BART to implement modification of traffic staging for Segment 3B to allow earlier completion of WB mainline work.

Segments 0, 1 ,2, 3A, and 3B

Adverse weather affecting JPCP construction continues to impact progress throughout the corridor and the following eBART construction work. Authority staff, Caltrans, and BART continue to identify and implement steps, such as the crossover relocation, to minimize costs and schedule impacts.

D. SR4 Bypass: SR4/SR160 Connector Ramps

Project Fund Source: Bridge Toll Funds

Lead Agency: CCTA

Project Description: Complete the two missing movements between SR4 Bypass and State Route 160, specifically the westbound SR4 Bypass to northbound SR160 ramp and the southbound SR160 to eastbound SR4 Bypass ramp.

Current Phase: Construction.

Project Status: *Falsework erection is complete for the SR160/SR4 Separation Bridge. The contractor has begun placing forms and rebar for the superstructure. Falsework erection continues at the NB 160 Viaduct. Construction of columns continues at the SB 160 Viaduct.*

Discussions continue regarding winterization of the construction site which may reduce the impact of wet grade. However, since the project is half-way through the rain season, winterization may not be necessary.

Issues/Areas of Concern: *The contractor's schedule has been slipping. To recover, the contractor will add resources in February and will begin accelerating their work.*

The resident engineer has been in discussions with the East Contra Costa County Habitat Conservancy (HCP) regarding bird protection of the falsework construction. A protection plan is in development.

E. East County Rail Extension (eBART)

CCTA Fund Source: Measure C and J

Lead Agency: BART/CCTA

eBART Construction Contact: Mark Dana: mdana@bart.gov

Project Description: Implement rail transit improvements in the State Route 4 corridor from the Pittsburg Bay Point station in the west to a station in Antioch in the vicinity of Hillcrest in the east.

Current Project Phase: Final Design and Construction.

Project Status: BART is the lead agency for this phase. The overall construction of the Transfer Platform and eBART Facilities (Contract 110) in the median to Railroad Avenue is complete.

The work is complete for the parking lot area for Contract 120. The existing park and ride lot at Hillcrest has been vacated and switched to the new eBART parking lot. *Remaining work on the maintenance building consists of "punch-list" items.*

Contract 130, consisting of stations and maintenance facility finishes, track work and systems is underway. Rail has been delivered to the project site and the contractor will mobilize soon to begin laying rail.

Coordination between BART and CCTA is ongoing because the construction is directly north and adjacent to the Segment 3B construction area. A master integrated schedule has been developed for the eBART and SR4 construction contracts *and is updated and reviewed on a regular basis.*

Issues/Areas of Concern: Coordination of SR4 highway construction contracts and eBART contracts continues. *See discussion regarding potential delays due to schedule slippage of SR4 contracts.*

F. SR4 Operational Improvements: I-680 to Bailey Road (6006)

CCTA Fund Source: Measure J

Lead Agency: City of Concord

Project Description: The project will evaluate various operational improvements along SR4 between I-680 and Bailey Road, including the addition of mixed flow lanes, high occupancy vehicle (HOV) lanes and auxiliary lanes.

Current Project Phase: Project Initiation Document (PID) Phase.

Project Status: *PDT meetings began in October 2014. At the completion of the PID Phase, project packages and phasing will be identified to proceed to separate PA/ED clearance.*

Issues/Areas of Concern: None.

STATE ROUTE 4 BYPASS PROJECT

G. SR4 Bypass: Widen to 4 Lanes – Laurel Rd to Sand Creek Rd & Sand Creek Rd I/C – Phase 1

CCTA Fund Source: Measure J

Lead Agency: CCTA

Project Description: Widen the State Route 4 Bypass from 2 to 4 lanes (2 in each direction) from Laurel Road to Sand Creek Road, and construct the Sand Creek Interchange. The interchange will have diamond ramps in all quadrants with the exception of the southwest quadrant.

Current Phase: Construction.

Project Status: *Traffic has been staged to the final alignment for both the EB and WB directions.*

Punchlist and change order work is continuing with installation of miscellaneous drainage, permanent erosion control, electrical, Lone Tree Way hardscape and landscaping, and conform grading to the adjacent development.

Construction is approximately 98% complete through *February 2015*.

Issues/Areas of Concern: None.

H. SR4 Bypass: Balfour Road Interchange – Phase 1 (5005)

CCTA Fund Source: East Contra Costa Regional Fee and Finance Authority (ECCRFFA)

Lead Agency: CCTA

Project Description: The Phase 1 project will include a new SR4 bridge crossing over Balfour Road, providing one southbound and one northbound lane for SR4; northbound and southbound SR4 loop on-ramps, servicing both westbound and eastbound Balfour Road traffic; and northbound and southbound SR4 diagonal off-ramps.

Current Phase: Design.

Project Status: *A Longitudinal Utility Exception Request from Caltrans for Contra Costa Water District (CCWD) to leave a 90-inch water line within the project limits in place was approved on February 5, 2015, saving taxpayers an estimated \$18 million. ROW acquisition is underway by the SR4 Bypass Authority. The 95% design was submitted in July 2014 and comments are being addressed. Final design is anticipated to be complete in March 2015. Utility agreements were completed for the PG&E joint trench in Balfour Road, the relocation of two PG&E transmission towers and the agreement with Kinder Morgan for the pumping plant relocation is being developed. An environmental addendum was completed to address changes to the project, including the utility relocations, and the findings were adopted in December 2014.*

Issues/Areas of Concern: *The project estimate has risen and project elements have been revised resulting in a funding shortfall of between \$7.5 and \$10 million. Utility relocation plans are currently behind schedule, which may affect the ROW certification process.*

I. SR4 Bypass: Mokelumne Trail Bike/Pedestrian Overcrossing (portion of Project 5002) No Changes From Last Month

CCTA Fund Source: Measure J

Lead Agency: CCTA

Project Description: Construct a pedestrian and bicycle overcrossing near the Mokelumne Trail at SR4. The overcrossing will include a multi-span bridge with columns in the SR4 median. Bridge approaches will be constructed on earthen embankments. The path width is assumed to be 12 feet wide. This project is required as a condition of approval under the SR-4 Bypass project.

Current Phase: Design.

Project Status: *Caltrans has provided comments on the 65% complete plans. BART announced that the recommended new station location for a future eBART extension should be at a location adjacent to the POC. Impacts of this decision will need to be considered.*

Issues/Areas of Concern: Construction funding for the project has not yet been identified.

STATE ROUTE 239 (BRENTWOOD-TRACY EXPRESSWAY) PHASE 1 - PLANNING

Staff Contact: Martin Engelmann, (925) 256-4729, mre@ccta.net

March 2015 Update – No Changes From Last Month

Study Status: Current project activities include model development, compilation of mapping data/conceptual alignments, development of staff and policy advisory groups, Project Visioning/Strategy-Scenario Development, and preparation of the Draft Feasibility Study.

Administration: Responsibility for the State Route 239 Study the associated federal funding was transferred from Contra Costa County to the Contra Costa Transportation Authority in January 2012.

eBART Next Segment Study

eBART Next Segment Study Contact: Ellen Smith: esmith1@bart.gov

The Next Segment Study is a pre-feasibility evaluation of the Bypass and Mococo alignments beyond Hillcrest Avenue, and review of six possible future station site opportunities. Station sites being evaluated on the Bypass alignment are: Laurel Road, Lone Tree Way, Mokelumne Trail crossing of SR4, Sand Creek Road, Balfour, and a location near Marsh Creek Road and the Bypass serving Byron and Discovery Bay. The Next Segment Study will be completed in early 2013.

Staff will provide updates as needed.

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ITEM 6
CALENDAR OF EVENTS

Calendar of Upcoming Events*

2015	Location	Event
2015/2016	East County	State Route 160/Highway 4 Direct Connector Ramps Ribbon Cutting
2015/2016	East County	Planning for Integrated Corridor Management (ICM) program on Highway 4.

*"Upcoming Events" are gleaned from public agency calendars/board packets, East Bay Economic Development Alliance Calendar of Events, submissions from interested parties, etc. If you have suggestions please forward to Jamar Stamps at jamar.stamps@dcd.cccounty.us

**ITEM 7
ENVIRONMENTAL REGISTER**

LEAD AGENCY	GEOGRAPHIC LOCATION (City, Region, etc.)	NOTICE /DOCUMENT	PROJECT NAME	DESCRIPTION	COMMENT DEADLINE	RESPONSE REQUIRED
City of Oakley	APN033-240-004	Notice of Public Hearing	Retail and Self-Storage Contact: Joshua McMurray, Planning Manager mcmurray@ci.oakley.ca.us	Use Permit and Design Review for a new retail (5,120 sq. ft.) and self-storage (approx. 97,000 sq. ft.) project.	6/9/15 (hearing date)	No Comments
City of Pittsburg	APN089-010-016	Notice of Intent (mitigated neg. declaration)	The Reserve at Woodland Hills Contact: Jordan Davis, Associate Planner (925) 252-4015	General Plan Amendment: Business Commercial to Medium Density Residential Rezoning: Office Commercial to Medium Density Residential Design Review: Existing office building conversion into 18 apartment units	6/12/15 6/9/15 (hearing date)	No Comments
City of Pittsburg	APN073-200-013	Notice of Public Hearing	Mt. Diablo Resource Recovery Park Contact: Kristin Pollot, Project Planner (925) 252-6941 kpollot@ci.pittsburg.ca.us	Use permit for expansion of Mt. Diablo Recycling Facility and design review for new 18,000 square foot building/maintenance facility	5/26/15 (hearing date)	No Comments
City of Oakley	APN034-040-016	Notice of Public Hearing	East Bay Work Wear Design Review Contact: Joshua McMurray, Planning Manager mcmurray@ci.oakley.ca.us	Design review for approximately 6,035 square foot commercial building.	5/26/15	No Comments
City of Oakley	APN032-082-005	Request for Comments	Leshner Subdivision 9404 Contact: Ken Streelo, Senior Planner strelo@ci.oakley.ca.us	Vesting tentative map (355 acres) for 1,056 residential lots, 45 acre commercial center, and parks and open space.	5/22/15	No Comments
City of Pittsburg	APN073-220-046	Notice of Preparation	Dow Modernization Project Contact: Alexandra Endress (925) 252-4968 aendress@ci.pittsburg.ca.us	New production plant and related support infrastructure.	6/1/15	No Comments
City of Pittsburg	APN097-550-208/030	Request for Comments/Conditions	San Marco Villas II Extension Contact: Hector Rojas (925) 252-4043 hrojas@ci.pittsburg.ca.us	Request for design review approval of plans to construct 132-unit extension of San Marco Villas apartments, within an existing "Planned Development District."	3/25/15	No Comments

ITEM 8
DRAFT REGIONAL TRANSPORTATION PLAN (“RTP”)

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

Antioch • Brentwood • Oakley • Pittsburg • Contra Costa County
30 Muir Road, Martinez, CA 94553

TO: TRANSPLAN Committee
FROM: TRANSPLAN TAC
DATE: July 9, 2015
SUBJECT: Regional Transportation Plan ("RTP")

BACKGROUND

The Contra Costa Transportation Authority ("CCTA" or "Authority") requested the RTPCs submit their updated RTP capital project and program lists by July 24, 2015. This list must be constrained to the amount of discretionary funding projected to be available during the 2017 RTP period. For TRANSPLAN, the amount of requested discretionary funding is currently at \$233.9 million. Therefore, TRANSPLAN's final financially-constrained RTP project/program list may not exceed this amount. Definitions for the RTP project lists are as follows:

- **Committed Projects List:** Fully funded projects with a mix of State and federal sources and NEPA/CEQA clearance by September 30, 2015, *and* projects funded entirely with local funds even if they have no NEPA/CEQA clearance.
- **Financially-Constrained List:** Projects expected to request future discretionary State and federal funds during the RTP period.
- **Vision List:** Projects not included in either of the aforementioned lists, and would significantly increase system capacity and should be considered in a new transportation sales tax measure (TEP).

For projects to be added, the sponsor agency *must* provide: project description, cost estimates in 2014, 2017, and Year of Expenditure dollars (if not available, provide the year the cost estimate was developed), construction start/end dates, funding secured to date, and discretionary funding needed (in Year of Expenditure Dollars) while adhering to the financially-constrained list's \$233.9 million funding cap. The TAC also included any projects in the vision list that did not fit within the financially-constrained budget.

The attached Excel spreadsheet contains Contra Costa County's full RTP project list and the TRANSPLAN TAC's proposed projects. The TAC convened two meetings (Tuesday, June 16, 2015 and Monday, June 29, 2015) to discuss, evaluate and update the RTP project lists. All TRANSPLAN member agencies, Tri-Delta Transit, BART, 511 Contra Costa and East Contra Costa Regional Fee and Financing Authority ("ECCRFFA") and CCTA staff were present at the meetings. The TAC updated the financially-constrained list by removing, as well as adding several projects. The TAC was able to stay within the \$233.9 million funding cap. Detailed updates to the RTP project lists are shown on the attached spreadsheets in "red" print.

RECOMMENDATION

APPROVE Draft East County Regional Transportation Plan project list and DIRECT staff to forward to the Contra Costa Transportation Authority for consideration.

att: Draft East County RTP

COMMITTED LIST OF PROJECTS

						2013 RTP Costs and Funding				Updated 2017 RTP Costs and Funding							
No	County	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	Cost (YOE \$)	Mid Year of Construction	Updated Committed Funding (list all sources)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction /Ops	Mid Year of Construction	Updated Committed Funding (list all sources)	Notes
1	Contra Costa	240364	CCTA	CCTA	Paratransit programs in Contra Costa	?	227.0	2027	Measure J								
2	Contra Costa	240365	CCTA	CCTA	TLC/Streetscape projects in Contra Costa	?	146.0	2027	Measure J								
3	Contra Costa	240367	CCTA	CCTA	Contra Costa Safe Routes to Schools including bus passes	?	45.0	2027	Measure J								
5	Contra Costa	22609	TRANSPAC	CCTA	Widen and extend major streets, and improve interchanges in central Contra Costa County	32.0	39.0	2020	Local								
6	Contra Costa	98115	TRANSPAC	Concord	Widen Ygnacio Valley/Kirker Pass Roads from 4 lanes to 6 lanes from Michigan Boulevard to Cowell Road	12.5	15.0	2017	Local: \$15								
7	Contra Costa	98126	TRANSPAC	CCTA	Non-capacity increasing improvements to interchanges and parallel arterials to I-680 and Route 24	32.0	32.0	2015	Local								
8	Contra Costa	98194	TRANSPAC	Concord	Extend Commerce Avenue from current terminus to Waterworld Parkway, including construction of vehicular bridge over Pine Creek and installation of trails and pedestrian bridge, and connect Willow Pass Road to Concord Avenue/Route 242 interchange	8.2	8.2	2012	Measure C: \$4.4, Local: \$2.4, Earmark: \$1.4								
9	Contra Costa	230212	TRANSPAC	Concord	Improve Clayton Road/Treat Boulevard intersection to improve operational efficiency and increase capacity (includes upgrading traffic signal and constructing geometric improvements)	2.6	2.6	2012	Measure J: \$2.0 Local: \$0.6								
10	Contra Costa	230239	TRANSPAC	Pleasant Hill	Widen and improve Buskirk Avenue between Monument Boulevard and Hookston Road to provide 2 through lanes in each direction (includes road realignment, new traffic signals, and bicycle/pedestrian streetscape improvements)	11.0	11.0	2012	Measure J								completed
11	Contra Costa	230596	TRANSPAC	County Connection	Construct Pacheco Boulevard Transit Hub on Blum Road at the Interstate 680/State Route 4 Interchange, including 6 bus bays and 110 park and ride spaces.	2.95	3.80	2014	Measure C: \$0.8, RM2: \$1.1, Prop 1B: \$0.8, Local: \$1.1								completed
12b	Contra Costa	22637	TRANSPAC	BART	BART crossover at Pleasant Hill Station	40.0	40.0	2016	Local								
14	Contra Costa	21211	TRANSPLAN	BART	Extend BART/East Contra Costa Rail (eBART) eastward from the Pittsburg/Bay Point BART station into eastern Contra Costa County	493.0	493.00	2013	Measure J: \$135, RM2: \$96, RM1: \$52, AB1171: \$115, Fees: \$35, STIP: \$13, Prop 1B: \$37, STA: \$3, TCRP: \$5.25, Other J: \$1	502.0	525.0	525.00	2010	2017	2014	Measure J: \$140.6, RM2: \$96, RM1: \$64, AB1171: \$111.5, Fees: \$35, STIP: \$13, Prop 1B: \$37, STA: \$3, TCRP: \$5.25, BART \$6.3, Pittsburg: \$4.8, CCTA (Measure J): \$7.6; Tri Delta: \$2.8	expected to be completed by 2017. Includes Pittsburg Center Station
15	Contra Costa	21214	TRANSPLAN	Antioch	Widen Wilbur Avenue over Burlington Northern Santa Fe Railroad from 2 lanes to 4 lanes	15.7	15.7	2013	HBRR: \$13.9, Local: \$1.8								completed
16	Contra Costa	22607	TRANSPLAN	CCTA	Widen and extend major streets, and improve interchanges in east Contra Costa County	30.0	45.0	2020	Local								
17	Contra Costa	94046	TRANSPLAN	CCTA	Non-capacity Increasing Improvements to interchanges and parallel arterials to Route 4	32.0	32.0	2015	Local								
18	Contra Costa	98999	TRANSPLAN	CCTA	Widen Route 4 from Somersville Road to Route 160 including improvements to Interchanges	406.0	415.0	2012	Measure J: \$110, SLPP: \$15, Prop 1B: \$85, Measure C: \$12.4, Fees: \$30, Earmark: \$1.6, Tolls: \$90, STIP: \$45, BART: \$26	356.0	380.0	380.0	2010	2016	2013	Measure J: \$94.1, SLPP: \$24.4, Prop 1B: \$68.3, Measure C: \$31.9, Fees: \$0, Earmark: \$2.7, Tolls: \$78, STIP: \$38.5, Measure J (eBART): \$40, City: \$1.8	expected to be completed by 2016
19	Contra Costa	230202	TRANSPLAN	SR4 Bypass	Widen Route 4 Bypass from Laurel Road to Sand Creek Road from 2 lanes to 4 lanes	16.9	20.0	2014	Local								completed
20	Contra Costa	230203	TRANSPLAN	SR4 Bypass	Construct Route 4 Bypass interchange at Sand Creek Road	30.0	32.0	2014	Local								completed
21	Contra Costa	98222	TRANSPLAN	SR4 Bypass	SR4/SR160 Connectors - SB SR160 to EB SR4 Bypass and WB SR4 Bypass to NB SR160	46.8	53.0	2014	Bridge Toll: \$50	46.8	53.0				2014	Bridge Toll: \$50	expected to be completed by 2016
22	Contra Costa	230205	TRANSPLAN	SR4 Bypass	Widen Route 4 Bypass from Sand Creek Road to Balfour Road from 2 lanes to 4 lanes	18.7	22.0	2014	Local								delete

COMMITTED LIST OF PROJECTS

No	County	RTP ID	Subregion	Sponsor	Project Description	2013 RTP Costs and Funding				Updated 2017 RTP Costs and Funding							
						Cost (2011 \$)	Cost (YOE \$)	Mid Year of Construction	Updated Committed Funding (list all sources)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction /Ops	Mid Year of Construction	Updated Committed Funding (list all sources)	Notes
23	Contra Costa	230206	TRANSPLAN	SR4 Bypass	Construct Route 4 Bypass interchange at Balfour Road (Phase 1)	42.1	46.0	2014	Local	68.0	69.0	69.0	2016	2018	2017	Measure J: \$38, ECCRFFA \$17, CCWD, \$2, Measure J/ECCRFFA: \$12	
24	Contra Costa	230236	TRANSPLAN	Antioch	Widen Pittsburg-Antioch Highway from 2 lanes to 4 lanes with turning lanes from Auto Center Dr to Loveridge Rd	13.0	15.0	2015	Local								
25	Contra Costa	230238	TRANSPLAN	Pittsburg	Widen California Avenue from 2 lanes to 4 lanes with 2 wide left turn lanes	11.9	12.9	2015	Local								
26	Contra Costa	230250	TRANSPLAN	Brentwood	Widen Brentwood Boulevard from 2 lanes to 4 lanes between Sunset Court and Lone Tree Way.	15.4	16.1	2013	Redevelopment 15.5, Facility Fees 0.6								
27	Contra Costa	230253	TRANSPLAN	Antioch	Replace the old 2-lane Fitzuren Road with a new, 4-lane divided arterial, including shoulders, bicycle lanes, and sidewalks.	9.2	10.0	2015	Local								
28	Contra Costa	230274	TRANSPLAN	Oakley	Widen Main Street from State Route 160 to Big Break Road from 4 lanes to 6 lanes.	11.6	12.6	2015	Local								
29	Contra Costa	230288	TRANSPLAN	Oakley	Widen Empire Avenue from 2 to 4 lanes between Lone Tree Way and Union Pacific Railroad right of way/Antioch city limits.	1.9	2.1	2015	Local								
30	Contra Costa	230535	TRANSPLAN	County	Realign curves along Marsh Creek Road to improve safety and operations.	7.8	8.5	2015	Local								
30b	Contra Costa	230631	TRANSPLAN	Caltrans	Double track between Oakley and Port Chicago	21.0	21.0	2015	Other								
31	Contra Costa	230538	TRANSPLAN	County	Widen Bailey Road to 12-ft lanes and 4-ft shoulders.	5.2	5.7	2015	Local								
32	Contra Costa	22402	SWAT	SWAT	Implement the San Ramon School Bus Program, and continue the Lamorinda School Bus Program	200.0	261.0	2027	Measure J: \$82, Local: \$179								
33	Contra Costa	22613	SWAT	CCTA	Widen and extend major streets, and improve interchanges in southwest Contra Costa County (including widening Camino Tassajara)	30.0	42.0	2020	Local								
34	Contra Costa	94532	SWAT	SWAT	Gateway Lamorinda Traffic Program (including carpool lots, road improvements, pedestrian accommodation, and signal coordination)	5.0	5.0	2014	Measure C: \$2.4; Measure J: \$2.8								
35	Contra Costa	98134	SWAT	County	Widen Dougherty Road to 6 lanes from Red Willow to Contra Costa County line	72.0	72.0	2013	Development Fees								
37	Contra Costa	21210	WCCTAC	Hercules	Construct Capitol Corridor train station in Hercules (Phase 1 - trail, retaining walls, utilities)	19.0	19.0	2013	STIP: \$8, STIP-TE: \$2.74, MEASURE J: \$3.2, TIGERII: \$2.27, LOCAL: \$1.95								
37b	Contra Costa	230084	WCCTAC	Richmond	Construct a railroad grade separation at the Richmond Waterfront on the Marina Bay Parkway.	39.0	39.0	2016	Multiple source: \$39								repeated below
38	Contra Costa	22610	WCCTAC	CCTA	Widen and extend major streets, and improve interchanges in west Contra Costa County	32.0	45.0	2020	Local								
39	Contra Costa	22611	WCCTAC	WCCTAC	West County low-income student bus pass program	15.5	32.0	2026	Measure J: \$32								
41	Contra Costa	94048	WCCTAC	CCTA	Improve interchanges and parallel arterials to I-80 (specific projects to be determined)	23.0	23.0	2015	Local								
43	Contra Costa	230084	WCCTAC	Richmond	Construct a railroad grade separation at the Richmond Waterfront on the Marina Bay Parkway.	37.9	39.0	2012	Prop 1B: \$19, Measure J: \$11.8, Railroad Match: \$3.0, Local: \$4.2								
44	Contra Costa	230129	WCCTAC	WestCAT	Expand WestCAT service, including purchase of vehicles	13.0	13.0	2013	Local								
45	Regional/ Multiple Counties	230222	WCCTAC	WCCTAC	San Pablo Avenue SMART Corridors Operations & Management	8.0	11.0	2026	Local								
47	Contra Costa	230221	WCCTAC	Caltrans	Install new or upgraded corridor management and traveler information elements along the Interstate 80 corridor from the Carquinez Bridge to the San Francisco Oakland Bay Bridge Toll Plaza. (I-80 ICM Freeway)	66.0	70.0	2012	CMA: \$55.3, Measure J: \$3.8, TFCA: \$1.1, CMAQ: \$3.2M, ACCMA: \$3, STIP: \$1								completed

COMMITTED LIST OF PROJECTS

No	County	RTP ID	Subregion	Sponsor	Project Description	2013 RTP Costs and Funding				Updated 2017 RTP Costs and Funding							
						Cost (2011 \$)	Cost (YOE \$)	Mid Year of Construction	Updated Committed Funding (list all sources)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/Ops	End Year of Construction /Ops	Mid Year of Construction	Updated Committed Funding (list all sources)	Notes
48	Contra Costa	230293	WCCTAC	Richmond	Provide transportation improvements on the east side of the Richmond BART station to accommodate redevelopment for a transit village.	11.0	11.0	2012	CMAQ: \$3.9, RM2: \$.75, TFCA: \$0.6, STMP: \$12.7								
48b	Contra Costa	230505	WCCTAC	Richmond	East side Improvements at the Richmond Intermodal Station	18.0	19.0	2015	Local								
49	Contra Costa	230542	WCCTAC	Pinole	Close a bicycle/pedestrian gap on San Pablo Avenue by upgrading the existing bridge or constructing new dedicated bicycle/pedestrian bridge.	0.9	0.9	2013	Local								
51	Contra Costa	230597	WCCTAC	WCCTAC	Install new or upgraded corridor management and real time traveler information improvements along (1) Interstate 80 and (2) key arterial routes between the Carquinez Bridge to the San Francisco Oakland Bay Bridge Toll Plaza. (I-80 ICM - Arterials)	25.9	26.5	2012	TLSP: \$21.4, RM2: \$4, Measure J: \$1.1								completed
52	Contra Costa	94048	WCCTAC	CCTA	Non-capacity increasing improvements to interchanges and parallel arterials along I-80	20.6	23.0	2020	Local								
53	Contra Costa	240624	WCCTAC	WCCTAC	I-80 Integrated Corridor Mobility (ICM) Project Operations and Maintenance - Contra Costa Arterial Portion	3.0	3.0	2012	RM2 Savings: \$2, Other Local \$1								
54	Contra Costa	21206	SWAT/TRAN SPAC	Caltrans	Caldecott Landscaping	1.6	1.6	2013	Measure J								near completion
SUM						2097.3	2709.5										

FINANCIALLY CONSTRAINED LIST OF PROJECTS

No	County	RTP ID	Subregion	Sponsor	Project Description	2013 RTP Costs and Funding					Updated 2017 RTP Costs and Funding									
						Cost (2011 \$)	Cost (YOE \$)	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Requested Discretionary Funds (Funding Shortfall)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction/ Ops	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Updated Request for Discretionary Funds (Funding Shortfall)	Notes	
0	Contra Costa	21225	CCTA	CCTA	Improve regional and local pedestrian and bicycle system, including constructing overcrossings, expanding sidewalks, and expanding facilities	70	97	2025	Measure J and others: \$57	40										
0	Contra Costa	240074	ALL	BART	Station Capacity Expansion -- includes vertical circulation, emergency stairs, platform expansion, add'l faregates, etc. at west county stations	92.0	127.0	2020	None	127										
1	Contra Costa	230693	CCTA	CCTA	Local Streets and roads maintenance	3558	4932	2025	4299	644										
Subtotal																				
2	Contra Costa	21205	TRANSPAC	CCTA/TRANSPAC	Improve I-680/Route 4 interchange (phases 1-2 and 3)	185.7	205	2016	STIP: \$1.3, Measure C: \$6, Measure J: \$10.9, Caldecott Measure J Savings: \$15	172	221	236	246.4	2017	2019	2018	STIP: \$36.8, Measure C: \$17.3, Measure J: \$3.8	167	Phase 3 is partially funded. Phase 1 and 2 are unfunded	
3	Contra Costa	22353	TRANSPAC	CCTA	Construct HOV lane on I-680 southbound between North Main Street and Livorna	74	74	2015	RM2: \$14M, Measure J: \$39	20	76	81.1	82.9	2017	2019	2018	RM2: 14.1, Measure J: 36.9, STIP: \$15.6, BAIFA: 15.1	0	move to committed list	
4	Contra Costa	22388	TRANSPAC	Concord	Construct Route 242 on and off -ramp at Clayton Road	31.2	35	2018	Measure J: \$4.6 Local: \$1.1	29										
5	Contra Costa	22390	TRANSPAC	Concord	Reconstruct Route 4/Willow Pass Road ramps in Concord to support new infill development at the Concord Naval Weapons Station.	32.8	35	2018	Measure J: \$3.0 Local: \$24.9	9										
6	Contra Costa	22614	TRANSPAC	Martinez	Construct Martinez Intermodal Station (Phase 3) including an additional 425 parking spaces and auto/ped bridges	15	20	2016	Measure J: \$4	16										
7	Contra Costa	98133	TRANSPAC	Martinez/County	Widen Pacheco Boulevard from Blum Road to Arthur Road from 2 lanes to 4 lanes	50.3	57.3	2020	Measure J: \$5.2, Measure C: \$3.2, Dev Fees: \$5.2, Local: \$40	0										
8	Contra Costa	230216	TRANSPAC	Concord	Construct 2-lane bridge connecting Waterworld Parkway with Meridan Park Boulevard.	12.8	14.5	2017	Measure J: \$3.5 Local: \$5.4	5.6										
9	Contra Costa	230240	TRANSPAC	Pleasant Hill	Construct intersection geometry modification, signal upgrade, pavement rehabilitation, and bicycle/pedestrian improvements along Contra Costa Boulevard (between Boyd Road and 2nd Avenue)	12.1	13.3	2015	Federal HSIP: \$650,000 Measure J: \$1.14 Local: \$480,000	11.03										
10	Contra Costa	230291	TRANSPAC	County	Add Northbound truck climbing lane and an 8-foot bicycle lane on Kirker Pass Road from Clearbrook Drive in Concord to just beyond the crest of Kirker Pass.	9.7	10.2	2020	Local: \$6	4.2										
11	Contra Costa	230306	TRANSPAC	Martinez	Add a second southbound Alhambra Avenue lane from Walnut Avenue to the south side of Highway 4, including signal modifications.	1.9	2.1	2015	Local: \$0.3	1.8										
12	Contra Costa	230308	TRANSPAC	Martinez/County	Straighten curves to improve safety and operation of Alhambra Valley Road.	10.4	10.6	2015	Prop 1B \$2.5, HSIP: \$2.6, Local \$1.1	4.5										
13	Contra Costa	240457	TRANSPAC	Walnut Creek	Construct improvements at the Walnut Creek BART TOD, includes additional parking station acces, safety and ops improv.	30.8	33.5	2020	Local: 22.5	10										
14	Contra Costa	230309	TRANSPAC	County Connection	Provide rolling stock, infrastructure and information-technology for bus-rapid-transit service in productive corridors in Contra Costa County, including software support for regional Americans With Disabilities Act database	14.5	15.5	2015	none	15.5										
15	Contra Costa	240333	TRANSPAC	County Connection	Replace existing diesel trolley fleet with electric trolleys and necessary infrastructure	0.4	0.4	2013	none	0.4										
16	Contra Costa	22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 Phase 4 SB to EB	54.9	65.3	2019	none	65.3	65	69.4	75.7	2020	2022	2021		75.7	regional priority project	
17	Contra Costa	22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 Phase 5 WB to NB	43	51.2	2019	none	51.2	52	55.5	60.6	2020	2022	2021		60.6	regional priority project	
17	Contra Costa	22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 HOV Flyover	87.6	104.2	2019	none	104.2	105	112.1	122.3	2020	2022	2021		122.3	regional priority project	
18	Contra Costa	22351	TRANSPAC	CCTA/TRANSPAC	I-680 NB HOV Lane Extension: N. Main to SR242	42.1	48	2017	none	48	48	51.2	53.5	2018	2020	2019		53.5	regional priority project	
61	Contra Costa	240033	TRANSPAC	County Connection	Replace existing diesel trolley fleet with electric trolleys and necessary infrastructure	0.4	0.4	2013	None	0.4										

						2013 RTP Costs and Funding					Updated 2017 RTP Costs and Funding								
No	County	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	Cost (YOE \$)	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Requested Discretionary Funds (Funding Shortfall)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction/ Ops	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Updated Request for Discretionary Funds (Funding Shortfall)	Notes
19	Contra Costa	240584	TRANSPAC	CCTA/TRANSPAC	SR4: Add a westbound mixed-flow lane from east of Willow Pass Road (West) to the lane--add west of Willow Pass Road (West)	22	26.7	2020	none	26.7									
20	Contra Costa	240355	TRANSPAC	CCTA/TRANSPAC	SR4: Add an eastbound mixed-flow lane from the lane-drop west of Port Chicago Highway to east of Willow Pass Road (West)	28	34	2020	none	34									
Subtotal										628.4								479.0	
15	Contra Costa	98198	TRANSPLAN	County	Improve safety and operations on Vasco Road in Contra Costa and Alameda counties	41.4	45.2	2015	Local: \$10.7	34.5									
21	Contra Costa	240459	TRANSPLAN	SR4 Bypass	Mokelumne Overcrossing Project	5.6	6	2014		6									
22	Contra Costa	230232	TRANSPLAN	Antioch	Construct new interchange at Route 4/Phillips Lane	45	50.1	2017	Local: \$30.1	20									
23	Contra Costa	230237	TRANSPLAN	Pittsburg	Extend West Leland Road, including a raised median, bicycle lanes and sidewalks, from San Marco Boulevard to Willow Pass Road.	13.8	16.2	2019	Fees: 14.9	1.3									
24	Contra Costa	230247	TRANSPLAN	Brentwood	Widen Lone Tree Way to 6 lanes: O'Hara Ave. to Brentwood Blvd. to match roadway west of O'Hara Ave.	14.5	15.5	2014	Development \$1.0, Facility Fees \$2.9	11.6									
25	Contra Costa	230185	TRANSPLAN	Tri Delta/BART	Establish Express Bus Service and eBART support network (park-and-ride lots and rolling stock)	19.9	24	2015	none	24									
26	Contra Costa	230249	TRANSPLAN	Brentwood	Construct a 6-lane grade separation undercrossing along the Union Pacific Line at Lone Tree Way.	17.6	18.8	2014	Facility Fees 3.6, Development 0.5	14.7									
27	Contra Costa	240625	TRANSPLAN	Pittsburg	Railroad Avenue eBART Station	45	46	2014	Fees: \$3.7 (23%)	42.3									fully funded. Move to committed
28	Contra Costa	240167	TRANSPLAN	Brentwood	Widen Brentwood Blvd. from 2 to 4 lanes between Lone Tree Way and the North City Limit Line	10	12	2016	Redevelopment \$11	0.9									
29	Contra Costa	230233	TRANSPLAN	Pittsburg	Extend James Donlon Boulevard to Kirker Pass Road by constructing a new 2-lane expressway	47.5	53.7	2016	Fees: \$36.8 (68%)	16.9									
30	Contra Costa	230289	TRANSPLAN	Oakley	Construct Main Street Downtown Bypass road between Vintage Parkway and 2nd Street.	24.3	27.1	2016	Local: \$12.7	14.7									
31	Contra Costa	22400	TRANSPLAN	County	Conduct environ. & design studies to create a new alignment for Route 239 from Brentwood to Tracy Expressway - Project development	25	30	2016	Earmark: \$14	16									
32	Contra Costa	22604	TRANSPLAN	County	Vasco Road Safety Improvements from Brentwood to Ala Co. line; Phase 2 (includes potential realignment)	50	61	2020	None	61									
Subtotal										233.9									
33	Contra Costa	22352	SWAT	CCTA/San Ramon	Construct direct access ramps in the vicinity of Norris Canyon Rd, San Ramon	91	101.6	2016	Measure J: \$13.3M, Local: \$34.4	53.9	101.6	105	110	2020	2022	2021	Measure J: 20.6, Local: \$34.4	55	change name to I-680 Direct Access Ramps near Norris Canyon Road
34	Contra Costa	22602	SWAT	CCTA/Danville	Construct I-680 auxiliary lanes in both directions from Sycamore Valley Road to Crow Canyon Road	32.3	34.0	2013	Measure C: \$14.9	20.0									Completed
35	Contra Costa	230307	SWAT	County	Widen Camino Tassajara Road from 2 lanes to 4 lanes, including shoulders and bicycle lanes in both directions from Windemere Parkway to the Alameda/Contra Costa Countyline.	13	14.3	2020	Developer Fees: \$7M	7.3									
36	Contra Costa	98196	SWAT	Orinda	Construct auxiliary lanes on Route 24 from Gateway Boulevard to Brookwood Road/Moraga Way	6.0	7.3	2020	-	7.3									
37	Contra Costa	240629	SWAT	San Ramon	Bollinger Canyon Road Widening from Alcosta to San Ramon Valley Boulevard	7.3	10.3	2012	Local: \$7.3M	3.0									
Subtotal										91.5									
38	Contra Costa	22122	WCCTAC	WETA	Implement Richmond Ferry service from Richmond to San Francisco	50	53	2022	Measure J: \$1	53									
39	Contra Costa	22355	WCCTAC	CCTA	Modify I-80/Central Avenue interchange	22.4	25	2016	Measure J: \$11.5, WCCTAC Fees: \$7.1, Earmark: \$2.6	3.8	24	25	26	2018	2020	2019	Measure J: \$11.5, WCCTAC Fees: \$7.1, Earmark: \$2.9, STIP \$2	2.5	assumes WCCTAC fees are available
40	Contra Costa	22360	WCCTAC	San Pablo/CCTA	Reconstruct I-80/San Pablo Dam Road interchange and modify adjacent interchanges including the reconstruction of the Riverside Avenue Pedestrian Overcrossing	94.1	114	2016	Measure J: \$7.6, WCCTAC Fees: \$7.1, Local: \$3, STIP: \$5, RM2 Savings: \$7M.	84.3	118	119	120	2018	2020	2019	Measure J: \$12, WCCTAC Fees: \$7.1, Local: \$3, STIP: \$24, RM2 Savings: \$8, ATP:	64	assumes WCCTAC fees are available

						2013 RTP Costs and Funding					Updated 2017 RTP Costs and Funding								
No	County	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	Cost (YOE \$)	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Requested Discretionary Funds (Funding Shortfall)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction/ Ops	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Updated Request for Discretionary Funds (Funding Shortfall)	Notes
41	Contra Costa	240706	WCCTAC	AC Transit	Expansion Buses to support improved transit service (CC County)	4.6	5	2015	none	5									
42	Contra Costa	240707	WCCTAC	AC Transit	Implement CAD dispatch for AC transit - CC County	3.4	3.7	2015	none	3.7									
44	Contra Costa	230196	WCCTAC	AC Transit	Transit Preferential Enhancements (TPM) in CC County (includes SPDR, McDonald, Cutting, other Arterials)	17.4	19	2015	Other: \$13	6									
45	Contra Costa	21134	WCCTAC	AC Transit	Construct enhancements to San Pablo Raid Service, including real-time info, queue jump lanes, buses and on-board equipment, and passenger amenities.	17.4	19	2015	Other: \$13	6									
45b	Contra Costa	21208	WCCTAC	AC Transit	Implement improvements to Richmond Parkway Transit Center	45	50	2020	STIP: \$12.7, RM2: \$16, Other: \$21.3	20									
45c	Contra Costa	230127	WCCTAC	WestCAT	Construct new WestCAT satellite maint/admin. facility	6	11	2025	none	11									
46	Contra Costa	230123	WCCTAC	WestCAT	Expand existing WestCAT maintenance facility (includes land purchase)	5.9	6.1	2013	Measure J: \$1	5.1									
47	Contra Costa	230318	WCCTAC	County	Extend North Richmond truck route along Soto Sreet from Market Avenue to Parr Boulevard..	18.5	20	2020	none	20									
48	Contra Costa	230613	WCCTAC	WETA	Launch ferry service between Hercules and San Francisco	50	53.4	2022	Other: 4	49									
49	Contra Costa	240640	WCCTAC	Richmond	Ferry Service - Landside Improvements (parking expansion)	19	21	2013	RCRA: \$2M	19									
50	Contra Costa	230321	WCCTAC	Hercules	Hercules Rail Station (Phase 2 - track, platform, bridge, 226 parking spaces)	16.9	18.5	2015	Measure J: \$2.7, RDA: \$4	11.8									
51	Contra Costa	230321	WCCTAC	Hercules	Hercules Rail Station (Phase 3 - Station Structure and Plaza)	11.4	12.7	2016	RDA: \$2; TCRP: \$0.7	10									
52	Contra Costa	230321	WCCTAC	Hercules	Hercules Rail Station (Phase 4 - Ferry Station Structure, Transit Loop, Refugio Creek/Trail, Bayfront Bridge, John Muir Pkwy Phase 2)	22	25.1	2017		25.1									
53	Contra Costa	240641	WCCTAC	Caltrans	I-80 EB HOV lane extension (Cummings Skwy-Carquinez Br)	25	30	2020		30									
54	Contra Costa	230127	WCCTAC	WestCAT	Construct new satellite WestCAT maintenance facility (includes land purchase)	8.2	11.1	2025	None	11.1									
55	Contra Costa	230397	WCCTAC	WestCAT	Construct and develop infrastructure enhancements to improve operations of transit service within the WestCAT service area, including Park-and-Ride lots, signal prioritization, bus-only lanes and freeway drop ramps	12.4	16.8	2025	None	16.8									
56	Contra Costa	230131	WCCTAC	WestCAT	Lynx service Expansion	6	8.0	2025	None	8									
57	Contra Costa	230218	WCCTAC	El Cerrito	Del Norte Area TOD	25	30.4	2020	None	30.4									
58	Contra Costa	240637	WCCTAC	Richmond	23rd Street Streetscape	12	15.0	2020	None	15									
60	Contra Costa	240649	WCCTAC	Hercules	Hercules Rail Station Parking Structure	30.0	34.9	2021	None	34.9									
62	Contra Costa	240656	WCCTAC	San Pablo	Church Lane Bridge Widening at San Pablo Creek	0.5	0.6	2020	None	0.6									
Subtotal										479.6									

TOTAL 1764.4 7161.5 4917.0 2244.4

VISION LIST OF PROJECTS

No	RTP ID	Subregion	Sponsor	Project Description	2013 RTP Costs and Funding					Updated 2017 RTP Costs and Funding							
					Cost (2011 \$)	YOE (\$)	Mid Yr of Construction	Funding Shortfall	Fund Sources/Amounts	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction/O ps	Mid Yr of Construction	Updated Funding Shortfall	Fund Sources/Amounts
1	22371	CCTA	CCTA	Park & Ride Lots for the support of Regional Express Bus Service	16.5	20	2020	20	none								
2	21223	TRANSPAC	CCTA/TRANSPAC/SWAT	I-680 transit corridor improvements (including express bus service enhancements and improved connections to BART)	100	124	2020	124	none								
3	22343	TRANSPAC	CCTA/TRANSPAC/SWAT	Express bus service expansion along I-680 (Phases 1 and 2)	57	71	2020	71	none								
5	98130	TRANSPAC	Martinez	Alhambra Avenue Widening (Phase 3)	6	7.3	2020	7.3	none								
6	22354	TRANSPAC	Martinez	Improve I-680/Marina Visa Interchange	6.5	7.9	2020	6.6	Measure J: \$1.3								
7	230217	TRANSPAC	Concord	State Route 4/Port Chicago Highway Interchange Improvements	35	42.6	2020	42.6	none								
8	230522	TRANSPAC	County	Kirker Pass Rd Truck Climbing Lanes Southbound	21.5	26.1	2020	26.1	none								
9	240663	TRANSPAC	Martinez	Construct Court Street Overcrossing	9.7	11.8	2020	11.8	none								
10	240030	TRANSPAC	BART	Expansion Vehicles -- purchase 225 additional vehicle to accommodate future ridership	93	76.5	2020	76.5	none								
11	240069	TRANSPAC	BART	Security -- projects necessary to improve or enhance BART patron and system security	17.4	14.3	2020	14.3	none								
12	240070	TRANSPAC	BART	BART System Capacity -- Investments include train control mods, traction power upgrade, 3rd rail feeder cables, improved ventilation, etc.	15.6	12.8	2020	12.8	none								
13	240074	TRANSPAC	BART	Station Capacity Expansion -- includes vertical circulation, emergency stairs, platform expansion, add'l faregates, etc. at central county stations	5	6.3	2020	6.3	none								
14	240071	TRANSPAC	BART	Station Access -- Combines smart growth/TOD, transit connectivity, bicycle, pedestrian, signage, parking (except at Lafayette and Orinda BART), and other access modes to meet growing ridership demand	68.7	56.5	2020	56.5	none								
15	240642	TRANSPAC	CalTrans	Feasibility analysis of ITS and ramp metering operations	3	3.1	2013	3.1	none								
16	21227	TRANSPLAN	BART	eBART Phase 2; Extend BART using DMU technology from Hillcrest Ave to Byron.	500	608	2020	608	none								
17	22336	TRANSPLAN	County	Byron Highway shoulder widenings and railroad grade separation	20	24.3	2020	24.3	none								
18	22376	TRANSPLAN	CalTrans	Route 4 ramp meter, Traffic Operation System (TOS) and fiber optic cable project	4.8	5	2013	5	none								
19	22400	TRANSPLAN	County	Construct Route 239 from Brentwood to Tracy Expressway - Phase 2	130	156	2020	156	0								
20	22605	TRANSPLAN	SR4 Bypass Authority	SR4 Bypass: Widen Segment 2 (Lone Tree Way - Balfour Rd) to 6 lanes and Segment 3 (Balfour Rd - Walnut Blvd) to 4 lanes	143.5	160	2016	160	none								
21	22981	TRANSPLAN	County	Widen State Route 4 as continuous 4-lane arterial from Marsh Creek Road to San Joaquin County line	100	111	2016	111	none								
22	230208	TRANSPLAN	SR4 Bypass Authority	State Route 4 Bypass: Widen from 4 to 6 lanes from Laurel Road to Sand Creek Road	32	32	2016	32	none								
23	22346	TRANSPLAN	Tri Delta	Express bus service expansion along I-580	50	53.4	2020	53.4	none								
24	240030	TRANSPLAN	BART	Expansion Vehicles -- purchase 225 additional vehicle to accommodate future ridership	87.0	105.8	2020	105.8	none								
25	240069	TRANSPLAN	BART	Security -- projects necessary to improve or enhance BART patron and system security	16.2	19.5	2020	19.5	none								
26	240070	TRANSPLAN	BART	BART System Capacity -- Investments include train control mods, traction power upgrade, 3rd rail feeder cables, improved ventilation, etc.	14.6	17.8	2020	17.8	none								
27	240074	TRANSPLAN	BART	Station Capacity Expansion -- includes vertical circulation, emergency stairs, platform expansion, add'l faregates, etc. at East county stations	10.3	12.5	2020	12.5	none								
28	240071	TRANSPLAN	BART	Station Access -- Combines smart growth/TOD, transit connectivity, bicycle, pedestrian, signage, parking (except at Lafayette and Orinda BART), and other access modes to meet growing ridership demand	64.1	78	2020	78.0	none								
29	21036	SWAT	CCTA/SWAT	Selected additional I-680 auxilliary lanes south of I-680/24 interchange	16.5	20	2020	20	none								
30	22375	SWAT	CalTrans	SR24 and I-680 Traffic Operation System (TOS) and fiber optic cable project	4.8	5	2013	5	none								
31	240168	SWAT	Lafayette	Downtown Multipurpose Pathway -- construct a pedestrian and bicycle pathway along the EBMUD Aqueduct and Caltrans ROW between Risa Road and Brown	6.3	8.5	2025	8.5	none								
32	240626	SWAT	San Ramon	Iron Horse Trail Pedestrian Overcrossing at Bollinger Canyon Road	9.1	15.3	2035	15.3	none								
33	240630	SWAT	Danville	Iron Horse Trail Pedestrian Overcrossing at Sycamore Valley Road	7.0	11.9	2035	11.9	none								
34	240634	SWAT	San Ramon	Iron Horse Trail Pedestrian Overcrossing at Crow Canyon Road	5.8	9.7	2035	9.7	none								
35	240030	SWAT	BART	Expansion Vehicles -- purchase 225 additional vehicle to accommodate future ridership	58.9	71.6	2020	71.6	none								
36	240069	SWAT	BART	Security -- projects necessary to improve or enhance BART patron and system security	11.0	13.4	2020	13.4	none								
37	240070	SWAT	BART	BART System Capacity -- Investments include train control mods, traction power upgrade, 3rd rail feeder cables, improved ventilation, etc.	10.0	12.2	2020	12.2	none								

VISION LIST OF PROJECTS

No	RTP ID	Subregion	Sponsor	Project Description	2013 RTP Costs and Funding					Updated 2017 RTP Costs and Funding							
					Cost (2011 \$)	YOE (\$)	Mid Yr of Construction	Funding Shortfall	Fund Sources/Amounts	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction/O ps	Mid Yr of Construction	Updated Funding Shortfall	Fund Sources/Amounts
38	240074	SWAT	BART	Station Capacity Expansion -- includes vertical circulation, emergency stairs, platform expansion, add'l faregates, etc. at lamorinda county stations	7.3	8.9	2020	8.9	none								
39	240071	SWAT	BART	Station Access -- Combines smart growth/TOD, transit connectivity, bicycle, pedestrian, signage, parking (except at Lafayette and Orinda BART), and other access modes to meet growing ridership demand	43.5	52.9	2020	52.9	none								
40	240337	SWAT/TRANSPAC	CCCTA	Tranist Enhancements - Upgrade Shelter and real time arrival info displays	1.3	1.4	2015	1.4	none								
41	240655	WCCTAC	Richmond	Richmond CyberTran	41	50.0	2020	50	none								
42	22004	WCCTAC	AC Transit	AC Transit Regional Lifeline Transit Priorities	50	53.4	2020	53.4	none								
43	22358	WCCTAC	Hercules	Re-engineer Freeway Ramps at I-80/SR4	11.7	11.8	2013	11.8	none								
44	22516	WCCTAC	Capitol Corridor JPA	Capitol Corridor Regional Rail Service (West Contra Costa and Solano counties)	70	94.9	2025	94.9	none								
45	94050	WCCTAC	CCTA	Upgrade State Route 4 to full freeway from I-80 to Cummings Skyway (Phase 2)	75	101.7	2025	101.7	none								
46	230227	WCCTAC	WCCTAC	Conduct engineering, environmental and financial feasibility assessment of rail mass transit to western Contra Costa County (includes future station site acquisition)	3.1	4.4	2030	4.4	none								
47	230283	WCCTAC	Richmond	Grade Separation @Atlas/Giant	26	31.6	2020	31.6									
48	230401	WCCTAC	WCCTAC	Construct bicycle- and pedestrian-friendly improvements along San Pablo Avenue from El Cerrito to Crockett to support transit-oriented development.	6.8	8.3	2020	8.3	none								
49	230528	WCCTAC	County	Cummings Skyway Truck Lane Extension	1.8	2.2	2020	2.2	none								
50	240648	WCCTAC	Richmond	Cutting/Carlson grade crossing improvements at UPRR grade crossing	19	23.1	2020	23.1	none								
51	240639	WCCTAC	Richmond	Macdonald Avenue Streetscape	16	19.5	2020	19.5	RCRA: \$0.33M								
52	240645	WCCTAC	Richmond	Richmond Bicycle and Pedestrian Projects	16	19.5	2020	19.5	CMAQ: \$0.6, TFCA: \$0.75, RCRA: \$0.08								
53	240646	WCCTAC	San Pablo	Wildcat Creek Trail Construction	3	3.6	2020	3.6	none								
54	240658	WCCTAC	WCCTAC/Caltrans	I-80 CSMP Improvements	30	36.5	2020	36.5	none								
55	240030	WCCTAC	BART	Expansion Vehicles -- purchase 225 additional vehicle to accommodate future ridership	71.3	86.7	2020	86.7	none								
56	240069	WCCTAC	BART	Security -- projects necessary to improve or enhance BART patron and system security	13.3	16.2	2020	16.2	none								
57	240070	WCCTAC	BART	BART System Capacity -- Investments include train control mods, traction power upgrade, 3rd rail feeder cables, improved ventilation, etc.	12.0	14.6	2020	14.6	none								
59	240071	WCCTAC	BART	Station Access -- Combines smart growth/TOD, transit connectivity, bicycle, pedestrian, signage, parking (except at Lafayette and Orinda BART), and other access modes to meet growing ridership demand	52.7	64.1	2020	64.1	none								
60	21134	WCCTAC	AC Transit	San Pablo Avenue Rapid TPM (future phases)	14.2	17.3	2020	17.3	none								
61	21159	WCCTAC	AC Transit	West County Maintenance Facility Efficiency	3.3	4.0	2020	4.0	none								
62	230196	WCCTAC	AC Transit	Enhanced Operating Programs	80.0	97.3	2020	97.3	none								
63	MULTIPLE-see note	WCCTAC	AC Transit	Environ Projects at Facilities, Safety and Security, Expansion Buses in Contra Costa	35.4	43.1	2020	43.1	none								
64	230229	WCCTAC	Pinole	Widen Pinole Valley Road Ramps at I-80	0.9	0.9	2013	0.9	none								
65	240647	WCCTAC	Pinole	Multimodal Streetscape Improvements, San Pablo Ave, Pinole Valley Rd, Appian Way	4.5	5.5	2020	5.5	none								

Total **2799.5** **3306.3** **2903.2** **3.1**

TRANSPLAN COMMITTED LIST OF PROJECTS

						2013 RTP Costs and Funding					Updated 2017 RTP Costs and Funding							
No	County	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	Cost (YOE \$)	Mid Year of Construction	Updated Committed Funding (list all sources)	Notes	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/Operations	End Year of Construction/Operations	Mid Year of Construction	Updated Committed Funding (list all sources)	Notes
14	Contra Costa	21211	TRANSPLAN	BART	Extend BART/East Contra Costa Rail (eBART) eastward from the Pittsburg/Bay Point BART station into eastern Contra Costa County	493.0	493.00	2013	Measure J: \$135, RM2: \$96, RM1: \$52, AB1171: \$115, Fees: \$35, STIP: \$13, Prop 1B: \$37, STA: \$3, TCRP: \$5.25, Other \$1	cost reduced to reflect latest estimates	502.0	525.0	525.00	2010	2017	2014	Measure J: \$140.6, RM2: \$96, RM1: \$64, AB1171: \$111.5 Fees: \$35, STIP: \$13, Prop 1B: \$37, STA: \$3, TCRP: \$5.25, BART \$6.3, Pittsburg: \$4.8, CCTA (Measure J): \$7.6; Tri Delta: \$2.8	expected to be completed by 2017. Includes Pittsburg Center Station
16	Contra Costa	22607	TRANSPLAN	CCTA	Widen and extend major streets, and improve interchanges in east Contra Costa County	30.0	45.0	2020	Local									
17	Contra Costa	94046	TRANSPLAN	CCTA	Non-capacity Increasing Improvements to interchanges and parallel arterials to Route 4	32.0	32.0	2015	Local									
18	Contra Costa	98999	TRANSPLAN	CCTA	Widen Route 4 from Somersville Road to Route 160 including improvements to interchanges	406.0	415.0	2012	Measure J: \$110, SLPP: \$15, Prop 1B: \$85, Measure C: \$12.4, Fees: \$30, Earmark: \$1.6, Tolls: \$90, STIP: \$45,		356.0	380.0	380.0	2010	2016	2013	Measure J: \$94.1, SLPP: \$24.4, Prop 1B: \$68.3, Measure C: \$31.9, Fees: \$0,	expected to be completed by 2016
21	Contra Costa	98222	TRANSPLAN	SR4 Bypass	SR4/SR160 Connectors - SB SR160 to EB SR4 Bypass and WB SR4 Bypass to NB SR160	46.8	53.0	2014	Bridge Toll: \$50		46.8	53.0				2014	Bridge Toll: \$50	expected to be completed by 2016
23	Contra Costa	230206	TRANSPLAN	SR4 Bypass	Construct Route 4 Bypass interchange at Balfour Road (Phase 1)	42.1	46.0	2014	Local		68.0	69.0	69.0	2016	2018	2017	Measure J: \$38, ECCRFFA \$17, CCWD, \$2, Measure J/ECCRFFA: \$12	
24	Contra Costa	230236	TRANSPLAN	Antioch	Widen Pittsburg-Antioch Highway from 2 lanes to 4 lanes with turning lanes from Auto Center Dr to Loveridge Rd	13.0	15.0	2015	Local									
25	Contra Costa	230238	TRANSPLAN	Pittsburg	Widen California Avenue from 2 lanes to 4 lanes with 2 wide left turn lanes	11.9	12.9	2015	Local									
29	Contra Costa	230288	TRANSPLAN	Oakley	Widen Empire Avenue from 2 to 4 lanes between Lone Tree Way and Union Pacific Railroad right of way/Antioch city limits.	1.9	2.1	2015	Local									
30b	Contra Costa	230631	TRANSPLAN	Caltrans	Double track between Oakley and Port Chicago	21.0	21.0	2015	Other									
	Contra Costa	22607	TRANSPLAN	Brentwood	John Muir Pkwy Phase 2		3.9											
	Contra Costa	NEW	TRANSPLAN	Antioch	Sand Creek Est West						32.5	34.7	37.0	2020	2020	2020		
	Contra Costa	NEW	TRANSPLAN	Antioch	Hillcrest Widening; Prewett to Balfour						35.1	37.5	40.0	2020	2020	2020		
	Contra Costa	NEW	TRANSPLAN	Brentwood	Heidron Ranch Rd Replacement; EBMUD Aqu to Sand Creek						7.6	8.2	8.7	2020	2020	2020		

TRANSPLAN FINANCIALLY CONSTRAINED LIST OF PROJECTS

						2013 RTP Costs and Funding					Updated 2017 RTP Costs and Funding								
No	County	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	Cost (YOE \$)	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Requested Discretionary Funds (Funding Shortfall)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/Operations	End Year of Construction/Operations	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Updated Requested for Discretionary Funds (Funding Shortfall)	Notes
23	Contra Costa	230237	TRANSPLA N	Pittsburg	Extend West Leland Road, including a raised median, bicycle lanes and sidewalks, from San Marco Boulevard to Willow Pass Road.	13.8	16.2	2019	Fees: 14.9	1.3									
24	Contra Costa	230247	TRANSPLA N	Brentwood	Widen Lone Tree Way to 4 lanes: O'Hara Ave. to Brentwood Blvd. to match roadway west of O'Hara Ave.	14.5	15.5	2014	Development: \$1.0, Facility Fees: \$2.9	11.6	14.0	15.0	16	2020	2020	2020	Local: 4	12	
25	Contra Costa	230185	TRANSPLA N	Tri Delta/BART	Establish Express Bus Service and eBART support network (park-and-ride lots and rolling stock)	19.9	24	2015	none	24.0	21.1	22.5	24	2020	2020	2020	Local: 17.6	6.4	
26	Contra Costa	230249	TRANSPLA N	Brentwood	Construct a 6-lane grade separation undercrossing along the Union Pacific Line at Lone Tree Way.	17.6	18.8	2014	Facility Fees 3.6, Development 0.5	14.7	18.5	19.8	21.1	2020	2020	2020	Local: 3.5	17.6	
28	Contra Costa	240167	TRANSPLA N	Brentwood	Widen Brentwood Blvd. from 2 to 4 lanes between Lone Tree Way and the North City Limit Line	10	12	2016	Redevelopment: \$11	0.9	12.2	13.0	13.9	2020	2020	2020	0	13.9	
29	Contra Costa	230233	TRANSPLA N	Pittsburg	Extend James Donlon Boulevard to Kirker Pass Road by constructing a new 2-lane expressway	47.5	53.7	2016	Fees: \$36.8 (68%)	16.9	49.3	52.7	55	2019	2020	2020	Local: 37.4	17.6	
30	Contra Costa	230289	TRANSPLA N	Oakley	Construct Main Street Downtown Bypass road between Vintage Parkway and 2nd Street.	24.3	27.1	2016	Local: \$12.7	14.7									
31	Contra Costa	22400	TRANSPLA N	County	Conduct environ. & design studies to create a new alignment for Route 239 from Brentwood to Tracy Expressway - Project	25	30	2016	Earmark: \$14	16.0	30	32.3	44.5	2030	2030	2030	Earmark: \$14	10	
32	Contra Costa	22604	TRANSPLA N	County	Vasco Road Safety and Operational Improvements: Brentwood City limits to Alameda County line - Engineering/Construction of next project phases	52.4	61	2020	None	61.0	20	21.5		2020	2022	2021	1.6	19.9	Divided into phases
NEW	Contra Costa		TRANSPLA N	Antioch	Viera Ave Realignment/Grade Separation						18.7	20.0	21.3	2020	2020	2020	0	21.3	
NEW	Contra Costa		TRANSPLA N	Antioch	Slatten Ranch						82.4	88.0	93.9	2020	2020	2020	0	20	Divided into phases
	Contra Costa	230535	TRANSPLA N	County	Realign curves along Marsh Creek Road to improve safety and operations.						20	21.5	23.2	2020	2020	2020	Developer Fees: \$3.5	19.7	Moved from Committed List.
NEW	Contra Costa		TRANSPLA N	Brentwood	Widen Brentwood Blvd. from 2 to 4 lanes between Sunset Court and Lone Tree Way.						7.2	7.7	8.2	2020	2020	2020	Local: 0.3	7.9	
NEW	Contra Costa		TRANSPLA N	Oakley	Widen Main Street from State Route 160 to Big Break Road from 4 lanes to 6 lanes						11.1	11.8	12.6	2020	2020	2020	0	12.6	
NEW	Contra Costa		TRANSPLA N	Brentwood	Brentwood Blvd Widening North Phase 1, Havenwood Ave to Sunset Rd						6.1	6.5	6.9	2020	2020	2020	Local: 0.4	6.5	
NEW	Contra Costa		TRANSPLA N	Brentwood	John Muir Pkwy Ext. Phase 1, Ventura Dr to Foothill Dr						4.1	4.4	4.7	2020	2020	2020	Local: 1.5	3.2	
NEW	Contra Costa		TRANSPLA N	Brentwood	Bridal Gate Dr Improvements						2.7	2.9	3.1	2020	2020	2020	Local: 1.6	1.5	
NEW	Contra Costa		TRANSPLA N	Brentwood	Sand Creek Ext West						5.7	6.1	6.5	2020	2020	2020	Local: 2.2	4.3	

NEW	Contra Costa		TRANSPLAN	Brentwood	San Jose Ext Phase 2						2.1	2.2	2.4	2020	2020	2020	Local: 1.4	1	
NEW	Contra Costa		TRANSPLAN	Brentwood	Brentwood Blvd Widening South; Chestnut to Fir St						4.5	4.8	5.1	2020	2020	2020	0	5.1	
					SUBTOTAL						16.0							200.5	

Funding Cap **233.9**

Over/Under Cap **17.4**

TRANSPLAN VISION LIST OF PROJECTS

					2013 RTP Costs and Funding					Updated 2017 RTP Costs and Funding								
No	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	YOE (\$)	Mid Yr of Construction	Funding Shortfall	Fund Sources/Amounts	Suggested Priority w/in subregion	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/Ops	End Year of Construction/Ops	Mid Yr of Construction	Updated Funding Shortfall	Fund Sources/Amounts
16	21227	TRANSPLAN	BART	eBART Phase 2; Extend BART using DMU technology from Hillcrest Ave to Byron.	500	608	2020	608	none									
17	22336	TRANSPLAN	County	Byron Highway shoulder widenings and railroad grade separation	20	24.3	2020	24.3	none		20	21.5	29.7	2030	2030	2030	29.7	none
18	22376	TRANSPLAN	CalTrans	Route 4 ramp meter, Traffic Operation System (TOS) and fiber optic cable project	4.8	5	2013	5	none	CT did not enter in database								
19	22400	TRANSPLAN	County	Construct Route 239 from Brentwood to Tracy Expressway - Phase 2	130	156	2020	156	0	Phase 1 is in contrained list	130	140	193	2030	2030	2030	193	none
20	22605	TRANSPLAN	SR4 Bypass Authority	SR4 Bypass: Widen Segment 2 (Lone Tree Way - Balfour Rd) to 6 lanes and Segment 3 (Balfour Rd - Walnut Blvd) to 4 lanes	143.5	160	2016	160	none									
21	22981	TRANSPLAN	County	Widen State Route 4 as continuous 4-lane arterial from Marsh Creek Road to San Joaquin County line	100	111	2016	111	none		100	107.7	148.5	2030	2030	2030	145.8	none
22	230208	TRANSPLAN	4 Bypass Author	State Route 4 Bypass: Widen from 4 to 6 lanes from Laurel Road to Sand Creek Road	32	32	2016	32	none									
23	22346	TRANSPLAN	Tri Delta	Express bus service expansion along I-580	50	53.4	2020	53.4	none	Not in TPLAN jurisdiction								
24	240030	TRANSPLAN	BART	Expansion Vehicles -- purchase 225 additional vehicle to accommodate future ridership	87.0	105.8	2020	105.8	none	Project entered once in MTC database for all								
25	240069	TRANSPLAN	BART	Security -- projects necessary to improve or enhance BART patron and system security	16.2	19.5	2020	19.5	none	Project entered once in MTC database for all								
26	240070	TRANSPLAN	BART	BART System Capacity -- Investments include train control mods, traction power upgrade, 3rd rail feeder cables, improved ventilation,	14.6	17.8	2020	17.8	none	Project entered once in MTC database for all								
27	240074	TRANSPLAN	BART	Station Capacity Expansion -- includes vertical circulation, emergency stairs, platform expansion, add'l faregates, etc. at	10.3	12.5	2020	12.5	none	Project entered once in MTC database for all								
28	240071	TRANSPLAN	BART	Station Access -- Combines smart growth/TOD, transit connectivity, bicycle, pedestrian, signage, parking (except at	64.1	78	2020	78.0	none	Project entered once in MTC database for all								
	NEW	TRANSPLAN	Antioch	Hillcrest eBART Shuttle - operations and capital costs, infrastructure improvements							1.7						1.7	none
	NEW	TRANSPLAN	Antioch	Ferry Station Landside Improvements - parking garage, terminal building, warf improvements							25.7						25.7	none
	NEW	TRANSPLAN	Antioch	Ferry Vessel Purchase Costs, three vessels needed									51				51.0	none

ITEM 9
DRAFT TRANSPORTATION EXPENDITURE PLAN (“TEP”)

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

Antioch • Brentwood • Oakley • Pittsburg • Contra Costa County
30 Muir Road, Martinez, CA 94553

TO: TRANSPLAN Committee
FROM: TRANSPLAN TAC
DATE: July 9, 2015
SUBJECT: DRAFT Transportation Expenditure Plan ("TEP")

BACKGROUND

CCTA has engaged the RTPCs to begin developing draft transportation expenditure plans ("TEP") for a possible sales tax measure extension. The attached Excel spreadsheet shows the current Measure J capital projects and programs in East County; proposed East County projects and programs are shown in "red." A summary of the TRANSPLAN TAC's recommended projects and programs is shown below:

Capital

- eBART Extension – Antioch to Brentwood
- SR239 – Brentwood to Tracy Expressway
- State Route 4 Improvements
- Vasco Road Improvements

Programs

- Increased Local Streets & Road Maintenance
- Safe Transportation for Children/"Street Smarts"
- Ferry Service in East County

In 2009, to facilitate the delivery of East County's major capital projects (SR-4 Widening, eBART and the SR-4 Bypass) TRANPLAN shifted the funding from programs to fully fund the projects. The TRANSPLAN Committee set a policy to have funding programs restored when new revenue becomes available. The TAC proposes fully restoring East County's funding programs and recommended new programs to accommodate various needs of TRANSPLAN member agencies. Those recommendations are also shown in "red" in the attached spreadsheet.

The TAC used polling results from a survey conducted by CCTA in March 2014 to determine which projects and programs resonate well with East County voters. TAC members also proposed funding programs to support Feeder Bus Service, Americans with Disabilities Act ("ADA") Street/Road Upgrades, Storm Water/NPDES Infrastructure and ADA Paratransit. After discussion, the TAC determined that specific line items for these programs would not be necessary because they could be covered in existing funding categories.

RECOMMENDATION

APPROVE Draft East County Transportation Expenditure Plan and DIRECT staff to forward to the Contra Costa Transportation Authority for consideration.

att: Draft East County TEP

East County Measure J Capital Projects (Existing and Proposed) (YOE \$ x 1,000)

	Measure J Total	Funding Shortfall	New Proj/Prog Cost	Notes
BART - East County Extension				
2001 eBART	\$137,702			
2002 Pittsburg Center Station	\$2,904		\$0	
NEW eBART (Antioch to Brentwood)			\$100,000	(\$300mil est)
Subtotal	\$140,606		\$100,000	
State Route 4 Widening				
3001 Sommersville Rd to SR160	\$94,105			
NEW SR4 Operational Improvements			\$40,000	
3003 Loveridge Rd to Somersville Rd	\$30,720		\$0	
Subtotal	\$124,825		\$40,000	
East County Corridors				
5002 SR4: Widen to 4 Lanes - Laurel to Sandcreek	\$4,269			
5003 SR4: Sand Creek Int - Phase 1	\$13,647			
5005 SR4: Balfour Rd Int - Phase 1	\$38,000	\$13,000		
5006 Vasco Rd Safety Improvements - Phase 1	\$647			
5010 SR4: Segments 1 and 3	\$25,001			
5011 East County Reserve	\$19,645			
NEW Vasco Rd Improvements			\$40,000	
NEW SR239 - Brentwood to Tracy Expressway			\$125,000	
Subtotal	\$101,209	\$13,000	\$165,000	
BART Parking/Access/Other Improvements				
10004 East County	\$2,000		\$10,000	
Subtotal	\$2,000		\$10,000	
BART Safety and System Reliability				

10004 East County	\$2,000	\$10,000	
Subtotal	\$2,000	\$10,000	
Major Streets: Traffic Flow, Safety, Capacity Improv.			
24025 Major Streets in East County	\$19,400	\$20,000	
Subtotal	\$19,400	\$20,000	
Total Projects		\$345,000	52%
Measure J Programs (Existing and Proposed)			
Local Streets Maint. & Improv.		\$165,189	25.00%
TLC		\$16,519	2.50%
Ped/Bike		\$9,911	1.50%
Bus Service		\$33,038	5.00%
Transp. For Seniors/Ppl with Disabilities		\$46,914	7.10%
Express Bus		\$13,876	2.10%
Commute Alternatives		\$6,608	1.00%
NEW Safe Transp. For Children/"Street Smarts"		\$6,608	1.00%
Subregional Transp. Needs		\$10,110	1.53%
NEW Ferry Service in East County		\$6,608	1.00%
Total Programs	\$0	\$315,379	48%
Grand Total	\$388,040	\$660,379	
Projected 25-year Measure Revenue (TRANSPLAN)		\$660,756	
Remaining Projected Revenue		\$377	