

TRANSPLAN Technical Advisory Committee

30 Muir Road, Martinez, CA 94553

Participating entities: Cities of Antioch, Brentwood, Oakley and Pittsburg • Contra Costa County
Tri Delta Transit • 511 Contra Costa • Contra Costa Transportation Authority (CCTA) • Caltrans District 4 • BART
TRANSPLAN • State Route 4 Bypass Authority • East Contra Costa Regional Fee & Financing Authority (ECCRFFA)

Meeting Location:
Antioch City Hall, 3rd Floor Conference Room
Tuesday, June 16, 2015, 1:30 to 3:30 p.m.

AGENDA

*NOTE: The Technical Advisory Committee (TAC) agenda/packet is only distributed digitally, **no paper copies will be sent.** If you need a printed copy please contact TRANSPLAN staff.*

Action/Discussion Items (see attachments where noted [♦])

1:30 Item 1: 2017 Regional Transportation Plan (“RTP”) Call for Projects: *The Metropolitan Transportation Commission (“MTC”) has released the Call for Projects for the 2017 RTP on April 29, 2015. CCTA staff will begin working with the Regional Transportation Planning Committees (“RTPC”) and Transit operators on developing a 23-year financially-constrained project list for submittal to MTC by September 30, 2015. The TAC will provide updated project lists and compile each agency’s projects into the appropriate RTP project list. ♦ Page 2*

2:30 Item 2: 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 and the TAC will begin development of the TRANSPLAN TEP. ♦ Page 30*

3:30 Item 3: Adjourn to Tuesday, July 21, 2015 at 1:30 p.m.

The Technical Advisory Committee meets on the third Tuesday afternoon of each month, starting at 1:30 p.m. in the third floor conference room of the Antioch City Hall building. The Technical Advisory Committee serves the TRANSPLAN Committee, the East Contra Costa Regional Fee & Financing Authority, and the State Route 4 Bypass Authority.

Persons needing a disability-related accommodation should contact Jamar Stamps, TRANSPLAN staff person, at least 48 hours prior to the starting time of the meeting. Mr. Stamps can be reached at (925) 674-7832 or at jamar.stamps@dcd.cccounty.us.

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ITEM 1
2017 REGIONAL TRANSPORTATION PLAN (“RTP”)



CONTRA COSTA
transportation
authority

COMMISSIONERS

Julie Pierce, Chair

Dave Hudson,
Vice Chair

Janet Abelson

Newell Arnerich

Tom Butt

David Durant

Federal Glover

Karen Mitchoff

Kevin Romick

Don Tatzin

Robert Taylor

Randell H. Iwasaki,
Executive Director

Date: May 8, 2015

From: Randell H. Iwasaki, Executive Director

To: Regional Transportation Planning Committees and Transit Operators

RE: **Development of a 23-year Project List for Inclusion in the 2017 Regional Transportation Plan**

MTC's call for projects for the 2017 Regional Transportation Plan (RTP) was released on April 29, 2015. In response, the Authority's Planning Committee authorized staff to begin work with the Regional Transportation Planning Committees (RTPCs) and Transit Operators on developing a 23-year project list.

During the RTP update process, MTC works with the CMAs and project sponsors to update the project list. This list must be constrained to the amount of discretionary funding projected to be available during the 2017 RTP period. For the Authority, most of its discretionary funding comes from the State Transportation Improvement Program (STIP).

Projects that would increase the capacity of the transportation system and air quality – such as adding lanes to freeways and roadways, rail extensions, park-and-ride lots – or if they expect to receive State and/or federal funding or action (e.g. NEPA clearance) must be included in either the committed or financially constrained lists in the RTP. Routine roadway and transit maintenance projects (e.g. pavement rehabilitation) will be included in programmatic categories in the RTP.

Definitions

Committed Projects List: This list will consist of projects that are fully funded with a mix of funds that include State and federal sources if they have NEPA/CEQA by Sept. 30, 2015, and projects funded entirely with local funds even if they have no NEPA/CEQA clearance. (See *Exhibit A* for the 2013 RTP committed project list.)

Financially-Constrained List: Projects on this list are expected to request future discretionary State and federal funds during the RTP period. The requests must not exceed MTC's fund estimate for Contra Costa. (See *Exhibit B* for the 2013 RTP financially constrained project list.)

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Vision List: Projects that are included in neither the committed or financially-constrained lists would be included in the vision list. (See *Exhibit C* for the 2013 RTP vision list.) RTPCs and transit operators should include any project that would significantly increase system capacity and any project they believe should be considered in a new transportation sales tax expenditure plan.

Fund Estimate

During the 2013 RTP, MTC estimated that Contra Costa would receive \$2.2 billion (in year of expenditure dollars) in State and federal funds over the life of the plan (through 2040). MTC will release the fund estimate later this year for the 2017 RTP. However, to get started on the process, staff recommends using the same estimate as the last RTP for updating the financially-constrained project list.

The Authority is asking the RTPCs and Transit Operators to:

1. Review the committed project list and:
 - a. Remove projects that are completed, no longer supported, or substantially under construction.
 - b. Update cost estimates, project descriptions, committed fund sources, and determine if the project has a funding shortfall.
 - c. Determine if local sources are available to cover funding shortfalls on any project on the committed list. If not, the project must be moved to the financially-constrained or vision lists.
 - d. Move any project on the committed list that has a mix of programmed state and federal funding sources but does not expect to have CEQA/NEPA clearance by September 30, 2015 to the financially-constrained or vision lists.
2. For projects on the financially-constrained list, RTPCs should assign priority to the projects in their areas. Potential core evaluation criteria recommended by the Authority include completion of Measure J projects and project readiness. For the 2013 RTP, MTC used the following measures to evaluate all submitted projects (not in order):
 - a. Reduce emissions
 - b. Reduce injuries and fatalities from collisions
 - c. Encourage walking and biking

- d. Reduce of trip travel time and vehicle miles of travel
- e. Maintain transportation system in a state of good repair
- f. Encourage development within urban footprint
- g. Improve equitable access by reducing transportation/housing costs
- h. Improve economic vitality
- i. Promote healthy and safe communities
- j. Provide adequate housing.

As part of the 2017 RTP, MTC is revisiting these measures and may revise them, perhaps adding new measures, or eliminating some of them.

- 3. Identify significant new projects critical to the RTPC or transit operator to add in the financially-constrained list. For projects to be added, provide project descriptions, cost estimates in 2014, 2017, and Year of Expenditure dollars (if not available, provide the year the cost estimate was developed), construction start and end dates, funding secured to date, and discretionary funding needed (in Year of Expenditure Dollars).

The Authority will only add projects to the financially-constrained list if capacity exists or if other projects are removed from the list. The financially-constrained list shall not exceed \$2.2 billion.

- 4. Include any projects in the vision list that do not fit within the financially-constrained budget of \$2.2 billion. To keep the vision list manageable, the vision list shall not exceed \$4.8 billion.

Transit operators are requested to coordinate their recommendations with affected RTPCs.

Because the Authority is considering placing a new sales tax measure on the 2016 ballot, a concurrent process to develop the Transportation Expenditure Plan (TEP) will be underway, where input from the RTPCs on candidate TEP projects/programs will be sought by July 24, 2015. The RTPCs are requested to ensure all potential projects, programmatic categories, and/or programs that may be part of the TEP are submitted as part of the three project lists described above. This would allow MTC to complete its project evaluations prior to the November 2016 elections. Since the RTP will not be adopted until 2017, CCTA would have an opportunity after the passage of the new measure to ensure all the projects and programs in the TEP are included in the RTP financially-constrained or committed lists.

To compile the project lists for submittal to MTC as Contra Costa's priority list in September 2015, we need you input no later than **July 24, 2015**.

The Plan Bay Area 2040 call for projects can be downloaded here:

http://planbayarea.org/pdf/Project_Update_Call_for_Projects_and_Needs_Assessments_Guidance.pdf



Should you have any questions, please contact Hisham Noeimi at 925.256.4731 or Stephanie Hu at 925.256.4740.

Thank you in advance for your input.

Attachments:

Exhibit A: List of Acronyms and Frequently Asked Questions

Exhibit B: 2013 RTP committed project list by sub-region

Exhibit C: 2013 RTP financially constrained project list by sub-region

Exhibit D: Vision list developed during the 2013 RTP

Exhibit E: Project Types and Programmatic Categories

Exhibit F: Web-based Project Application Form Requirements

List of Acronyms

1. **CCTA:** Contra Costa Transportation Authority – Agency responsible for countywide transportation planning and managing ½ cent sales tax (Measure J) for transportation projects and programs. Also, CCTA is designated as the County Congestion Management Agency.
2. **MTC:** Metropolitan Transportation Commission – Agency responsible for transportation planning and funding in the San Francisco Bay Area
3. **CTC:** California Transportation Commission – An appointed body by the Governor to oversee Caltrans and state funds.
4. **RTPCs:** Regional Transportation Planning Committees – Committees of elected officials that represent transportation issues in the four parts of Contra Costa County (West or WCCTAC, Southwest or SWAT, Central or TRANSPAC, East or TRANSPLAN).
5. **CAC:** Citizen Advisory Committee – A committee comprised of members appointed by each of the 20 local jurisdictions within Contra Costa and 3 At-Large members that advises CCTA.
6. **EPAC:** Expenditure Plan Advisory Committee – A newly formed committee of stakeholders that represent different interests. The committee will advise CCTA when developing a new transportation expenditure plan for a possible 2016 ballot measure.
7. **RTP:** Regional Transportation Plan – A transportation planning document developed by MTC for the Bay Area that guides transportation investment over a 20+ year period.
8. **STIP:** State Transportation Improvement Program – A document that commits state funds to specific projects over a 5-year period.
9. **Measure J:** ½ cent sales tax measure passed by voters in November 2004 to fund specific projects and programs. The Measure started on April 1, 2009 and expires in March 31, 2034.
10. **CTP:** Countywide Transportation Plan – A planning document developed by CCTA every 5 years to guide transportation investment over a 20 to 25-year period based on the Plan’s vision, goals and strategies.
11. **TEP:** Transportation Expenditure Plan – A list of transportation projects and programs that would be funded by a new sales tax.
12. **NEPA:** National Environmental Protection Act. A law that established US national policy to promote enhancement to the environment. It also set up procedures to evaluate impacts of projects/programs on the environment.
13. **CEQA:** California Environmental Quality Act. CEQA requires state and local agencies within California to follow a protocol of analysis and public disclosure of environmental impacts of proposed projects and adopt all feasible measures to mitigate those impacts.

Frequently Asked Questions

1. What is the Regional Transportation Plan (RTP)?

The RTP is the *long-term* transportation planning document for the nine-county Bay Area. MTC must update the RTP every 4 years. The RTP is financially-constrained document. That means the cost of all projects/programs included cannot exceed the amount of funding already committed and reasonably expected during the RTP period (aka RTP fund estimate). The next RTP update is slated for adoption by MTC in 2017 and it will include a list of projects/programs expected to be funded from reasonably expected fund sources over 23 years (2018– 2040). To meet this deadline, input from CCTA to MTC is requested by September 30, 2015.

2. What type of projects and programs need to be listed in the RTP?

Projects/programs that affect the capacity of the transportation system and impact air quality – such as adding lanes to freeways and roadways, rail extensions, park-and-ride lots – must be listed in the RTP even if they are locally funded. Also, projects that require federal actions (such as NEPA clearance) need to be included in the RTP. Routine roadway and transit maintenance projects that do not impact air quality (e.g. pavement rehabilitation) will be included in programmatic categories in the RTP.

3. What projects are included in the Committed, Financially-Constrained, and Vision lists?

The *committed* list will consist of projects that are fully funded with a mix of funds that include state and federal sources if they have NEPA/CEQA by Sept. 30, 2015, *and* projects funded entirely with local funds even if they have no NEPA/CEQA clearance. The *financially-constrained* list will be composed of projects with funding shortfalls that are expected to seek State or federal fund sources during the RTP period. The *vision list* will be composed of projects and programs that need funding but could not fit within the RTP fund estimate for Contra Costa. The vision list should include any project or program the RTPC or transit operator wants to be considered for inclusion in the expenditure plan for a new transportation sales tax measure.

4. Why is CCTA developing the three lists (Committed, Financially-Constrained, Vision) for the RTP and how is the Vision list going to be used?

In the past, MTC evaluated the submitted projects using specific performance criteria, and then included top performing ones within the financial constraints by county to determine the list to be included in the RTP. Projects currently funded or expected to be funded from only local sources were excluded from the performance evaluation. We expect MTC process to continue in this RTP update. To ensure Contra Costa’s priorities are vetted, CCTA has historically opted to develop the three lists upfront where projects on the financially-constrained list represented CCTA’s highest priority for funding from future State and federal sources. In addition, by identifying the committed list, MTC can determine projects that do not need to be subjected to the performance evaluation.

The *Vision* list will not be part of the final RTP when adopted. Should a new fund source be created (e.g. new statewide measure, new countywide sales tax, etc.) between now and the adoption of the final RTP in 2017, CCTA will be able to move projects from the *vision* list to the *committed* or *financially-constrained* list, thereby allowing the project(s) to be included in the RTP.

It is possible that after MTC completes the performance evaluation of all submitted projects that one or more of poorly-performing projects on the *financially-constrained* list may not be included in the RTP. If this happens CCTA will work with MTC to replace those projects with a higher performing one from the *vision* list.

5. What is the Transportation Expenditure Plan (TEP) and how does it relate to the RTP?

In March 2015, CCTA agreed to move forward with the development of a TEP for a possible 2016 ballot Measure to extend or augment the existing ½ cent sales tax (Measure J). The TEP is a list of projects/programs that would be funded by a new voter-approved sales tax measure. If it passes, a new 25-year sales tax Measure (2017 – 2042), would be one of the fund sources considered in the RTP, and the projects and programs in the TEP will need to be included in the RTP list of projects/programs if they require federal actions (e.g. NEPA clearance, permits) or impact capacity of transportation system and air quality. Since CCTA board is not expected to make a final decision on whether to place the new Measure on the 2016 ballot until May 2016, CCTA will develop the three RTP lists without assuming the passage of a new sales tax measure.

6. Shouldn't CCTA develop the TEP first before submitting the RTP list of projects/programs to MTC?

Since the TEP development process is just starting and will involve extensive input from various stakeholders, the draft TEP will not be ready before the RTP list of projects/programs is due to MTC in September 2015. However, a concurrent process to develop the Transportation Expenditure Plan (TEP) will be underway, where input from the RTPCs on candidate TEP projects/programs will be sought by July 24, 2015. The RTPCs are requested to ensure all potential projects, programmatic categories, and/or programs that may be part of the TEP are submitted as part of the three project lists (committed, financially-constrained, or vision). This would allow MTC to complete its project evaluations prior to the November 2016 elections. Since the RTP will not be adopted until 2017, CCTA would have an opportunity after the passage of the new measure to ensure all the projects and programs in the TEP are included in the RTP financially-constrained or committed lists.

7. What happens if the new Measure (or other new fund source) gets approved by the voters after the Authority has already submitted the RTP project/program list?

Since the RTP adoption is not slated until 2017, CCTA will have an opportunity after the November 2016 election to ensure all the projects/programs in the TEP are included in the RTP. All potential projects expected to be included in the TEP would have been submitted as part of the three lists for performance evaluation by MTC.

8. What happens to the RTP list of projects/programs if CCTA decides not to put a new sales tax Measure on the ballot in 2016 or if the Measure does pass?

The three lists submitted by CCTA will remain the same. CCTA’s approach to developing the three lists without the assumption of a new sales tax in 2016 was meant to address this uncertainty.

9. How will CCTA develop the TEP?

CCTA will be seeking input from all stakeholders while developing the TEP. Stakeholders will include members of the proposed Expenditure Plan Advisory Committee, RTPCs, Citizen Advisory Committee, and others. A draft TEP will need to be developed no later than January 2016 to make the November 2016 election date. CCTA will be seeking RTPCs priorities on what to include in the TEP in June and July 2015.

10. How is the 2016 State Transportation Improvement Program (STIP) call for projects relate to the 2017 RTP?

The STIP is a fund *programming* document that is used by State officials to commit state funding to specific projects in specific years for the next 5-year period. For a project to be included in the STIP, it has to be part of the RTP. The STIP is one of the fund sources accounted for in the RTP when determining amount of funds expected during the RTP period. A call for projects for the 2016 STIP will be issued in May 2015 with applications due on July 17, 2015. The schedule is dictated by MTC and CTC processes.

11. How is the 2015 Measure J Strategic Plan update relate to the 2017 RTP?

The Strategic Plan is a fund *programming* document that is used by CCTA to commit Measure J funding to specific projects in specific years for the next 7-year period. All current Measure J projects are included in the RTP. CCTA updates the Strategic Plan every 2 years. Measure J is one of the fund sources accounted for in the RTP when determining amount of funds expected during the RTP period. Projects fully funded with Measure J will be included in the committed list in the RTP. CCTA will be initiating the 2015 Strategic Plan in May 2015 concurrent with the 2016 STIP call for project, with input from the RTPCs to be sought in July and August 2015.

12. How is the CTP related to the TEP and RTP?

The Countywide Transportation Plan (CTP) is a planning document developed by CCTA every 5 years to guide transportation investment over a 20 to 25-year period consistent with the CTP’s vision, goals and strategies. The CTP includes a financially-constrained list of projects/programs as well as an unconstrained list, similar but more extensive, to the vision list.

Input on the CTP typically feeds into the project lists submitted for the RTP and TEP.

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
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 \$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: \$13.0, 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

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
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
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								

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	
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	CMIA: \$55.3, Measure J: \$3.8, TFCA: \$1.1, CMAQ: \$3.2M, ACCMA: \$3, STIP: \$1									completed
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/TRANS PAC	Caltrans	Galdecott 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/Ops	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

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					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/Ops	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 VISION LIST OF PROJECTS

No	RTP ID	Subregion	Sponsor	Project Description	Cost (2007 \$)	2013 RTP Costs and Funding					Suggested Priority w/in subregion	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/Operations	End Year of Construction/Operations	Mid Yr of Construction	Updated Funding Shortfall
16	21227	TRANSPLAN	BART	eBART Phase 2; Extend BART using DMU technology from Hillcrest Ave to Byron.	500	500	608	2020	608	none								
17	22336	TRANSPLAN	County	Byron Highway shoulder widenings and railroad	20	20	24.3	2020	24.3	none								
18	22376	TRANSPLAN	CalTrans	Route 4 ramp meter, Traffic Operation System (TOS) and fiber optic cable project	5	4.8	5	2013	5	none	CT did not enter in database							
19	22400	TRANSPLAN	County	Construct Route 239 from Brentwood to Tracy	200	130	156	2020	156	0	Phase 1 is in constrained list							
20	22605	TRANSPLAN	SR4 Bypass Authority	SR4 Bypass: widen Segment 2 (Cone Tree Way - Balfour Rd) to 6 lanes and Segment 3 (Balfour Rd	143.5	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	100	100	111	2016	111	none								
22	230208	TRANSPLAN	R4 Bypass Authority	State Route 4 Bypass: Widen from 4 to 6 lanes from Laurel Road to Sand Creek Road	32	32	32	2016	32	none								
23	22346	TRANSPLAN	Tri Delta	Express bus service expansion along I-580	50	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	Project entered once in MTC database for all subregions							
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 subregions							
26	240070	TRANSPLAN	BART	Power system capacity -- includes traction train control mods, traction power upgrade, 3rd		14.6	17.8	2020	17.8	none	Project entered once in MTC database for all subregions							
27	240074	TRANSPLAN	BART	Station Capacity Expansion -- includes vertical circulation, emergency stairs, platform		10.3	12.5	2020	12.5	none	Project entered once in MTC database for all subregions							
28	240071	TRANSPLAN	BART	transit connectivity, bicycle, pedestrian, signage, parking (except at Lafayette and Orinda BART), and other access modes to meet growing		64.1	78	2020	78.0	none	Project entered once in MTC database for all subregions							

Project Types and Programmatic Categories

The matrix below illustrates how a variety of project types will be categorized in Plan Bay Area 2040. All project types should fall within one of the categories below, based on the transportation system of the project and the project purpose. Further detail on programmatic categories is provided on the following page.

		PROJECT PURPOSE			
		Expansion	System Management	Preservation	Operations
TRANSPORTATION SYSTEM	Local Road	<ul style="list-style-type: none"> • New bike/ped facilities • New/extended roadway (more than ¼ mile) • New lane on existing roadway (more than ¼ mile, includes auxiliary lanes) • New bridge or expanded bridge capacity • Road diet (more than ¼ mile) 	<ul style="list-style-type: none"> • Intersection improvements (less than ¼ mile) • Management systems • Safety and security • Multimodal streetscape improvements (less than ¼ mile) • Travel demand management • Congestion pricing 	<ul style="list-style-type: none"> • Preservation/rehabilitation 	<ul style="list-style-type: none"> • Routine operations and maintenance
	State Highway	<ul style="list-style-type: none"> • New bike/ped facilities • New/extended highway (more than ¼ mile) • New lane on existing highway (more than ¼ mile, includes auxiliary lanes) • New bridge or expanded bridge capacity • New I/C, I/C modification (with added capacity) 	<ul style="list-style-type: none"> • Management systems • Safety and Security • Minor Highway Improvements (less than ¼ mile) • Travel demand management • I/C modifications (no added capacity) 	<ul style="list-style-type: none"> • Preservation/rehabilitation 	<ul style="list-style-type: none"> • Routine operations and maintenance
	Public Transit	<ul style="list-style-type: none"> • New/extended fixed guideway (rail, BRT, ferry) • New/expanded station/terminal (including parking facilities) • Fleet/service expansion 	<ul style="list-style-type: none"> • Management systems • Safety and security • Minor transit improvements 	<ul style="list-style-type: none"> • Preservation/rehabilitation 	<ul style="list-style-type: none"> • Routine operations and maintenance
	Tollway	<ul style="list-style-type: none"> • New/extended toll/express lanes • Lane conversion • New toll bridge 	<ul style="list-style-type: none"> • Management systems • Safety and Security 	<ul style="list-style-type: none"> • Preservation/rehabilitation 	<ul style="list-style-type: none"> • Routine operations and maintenance
	Freight	<ul style="list-style-type: none"> • New/expanded terminal • New/extended truck lanes (in urban areas) • New trackage 	<ul style="list-style-type: none"> • Minor freight improvements • Safety and security • Track reconfiguration 	<ul style="list-style-type: none"> • Preservation/rehabilitation 	
	Other		<ul style="list-style-type: none"> • Travel demand management • Land use • Planning • Emission reduction technologies 		

*Project types highlighted in green must be submitted individually, while project types that are not highlighted must be grouped into programmatic categories.

Project Types and Programmatic Categories Description

A. PROGRAMMATIC CATEGORIES

Programmatic categories are groups of similar projects, programs, and strategies that are included under a single group for ease of listing in the RTP/SCS. Rules for establishing programmatic categories are as follows:

- Programmatic categories consist of projects that are exempt from air quality conformity requirements (CFR 40 §93.126-128) and/or projects with categorical exclusions (CE) or documented categorical exclusions (DCE) from NEPA approvals by the FHWA or FTA (CFR 23 §771.117-8).
- Regionally significant projects are not included in programmatic categories; projects that add or remove vehicular or fixed-guideway transit capacity are listed separately.
- Programmatic categories are established around a set of similar project types, not necessarily funding types.
- Projects that do not fit into the programmatic categories are listed as individual projects.

Proposed programmatic categories are listed below:

Expansion

1. New Bicycle and Pedestrian Facilities

Systems: Local Road, State Highway

Types: New and extended bike and pedestrian facilities (less than ¼ mile)

System Management

2. Management Systems

Systems: Local Road, State Highway, Public Transit, Tollway

Types: Incident management; signal coordination; ITS; TOS/CMS; ramp metering; transit management systems; automatic passenger counters; CAD-AVL; fare media; Transit Sustainability Project; construction or renovation of power, signal, and communications systems; toll management systems; toll media

3. Safety and Security

Systems: Local Road, State Highway, Public Transit, Freight

Types: Railroad/highway crossings and warning devices; hazardous location or feature; shoulder improvements; sight distance; Highway Safety Improvement Program implementation; Safe Routes to Schools projects and programs; traffic control devices other than signalization; guardrails, median barriers, crash cushions; pavement marking; fencing; skid treatments; lighting improvements; widening narrow pavements with no added capacity; changes in vertical and horizontal alignment; transit safety and communications and surveillance systems; rail sight distance and realignments for safety; safety roadside rest areas; truck climbing lanes outside urban area; emergency truck pullovers

4. Travel Demand Management

Systems: Local Road, State Highway, Other

- Types: Car and bike share; alternative fuel vehicles and facilities; parking programs; carpool/vanpool, ridesharing activities; information, marketing and outreach; traveler information
- 5. Intersection Improvements**
Systems: Local Road
Types: Intersection channelization; intersection signalization at individual intersections; minor road extension or new lanes (less than ¼ mile)
- 6. Multimodal Streetscape Improvements**
Systems: Local Road
Types: Minor bicycle and/or pedestrian facility gap closure; ADA compliance; landscaping; lighting; streetscape improvements; minor road diet (less than ¼ mile)
- 7. Minor Highway Improvements**
Systems: State Highway
Types: Noise attenuation; landscaping; scenic easements; sign removal; directional and informational signs; minor highway extension or new lane (less than ¼ mile)
- 8. Minor Transit Improvements**
Systems: Public Transit
Types: Minor/routine expansions to fleet and service; purchase of ferry vessels (that can be accommodated by existing facilities or new CE facilities); construction of small passenger shelters and information kiosks; small-scale/CE bus terminals and transfer points; public transit-human services projects and programs (including many Lifeline Transportation Program projects); ADA compliance; noise mitigation; landscaping; associated transit improvements (including bike/pedestrian access improvements); alternative fuel vehicles and facilities
- 9. Minor Freight Improvements**
Systems: Freight
Types: Construction of new, or improvements to existing, rest areas and truck weigh stations; improvements to existing freight terminals (not expansion)
- 10. Land Use**
Systems: Other
Types: Land conservation projects; TOD housing projects
- 11. Planning**
Systems: Other
Types: Planning and research that does not lead directly to construction
- 12. Emission Reduction Technologies**
Systems: Other

Preservation

13. Preservation/Rehabilitation

Systems: Local Road, State Highway, Public Transit, Tollway, Freight

Types: Pavement resurfacing and/or rehabilitation; bike/pedestrian facilities rehabilitation; non-pavement rehabilitation; preventive maintenance; emergency repair; bridge rehabilitation, replacement or retrofit with no new capacity; transit vehicle rehabilitation or replacement; reconstruction or renovation of transit buildings and structures; rehabilitation or reconstruction of track structures, track, and trackbed in existing rights-of-way; construction of new bus or rail storage/maintenance facilities (in industrial locations with adequate transportation capacity); modernization or minor expansions of transit structures and facilities outside existing right-of-way, such as bridges, stations, or rail yards; purchase of office and shop and operating equipment for existing facilities; purchase of operating equipment for vehicles, such as farebox, lifts, radios; purchase of support vehicles; toll bridge rehabilitation, replacement, or retrofit with no new capacity; freight track and terminal rehabilitation

Operations

14. Routine Operations and Maintenance

Systems: Local Road, State Highway, Public Transit, Tollway

Types: Routine patching and pothole repair; litter control, sweeping and cleaning; signal operations; communications; lighting; transit operations and fare collection; transit preventive maintenance; toll operations & fare collection

B. INDIVIDUALLY LISTED PROJECTS

Projects that do not fit into a programmatic category must be listed individually in the RTP-SCS. Project types that must be included individually are listed below:*

Expansion

1. New or extended roadway or highway (length greater than ¼ mile)
2. New lane on existing roadway or highway (length greater than ¼ mile, includes auxiliary lanes)
3. New bridge or expanded bridge capacity
4. Road diet (length greater than ¼ mile)
5. New interchange or interchange modification (with added capacity)
6. New or extended fixed guideway (rail, BRT, ferry)
7. New or expanded station or terminal (including parking facilities)
8. Fleet/service expansion
9. New or extended toll/express lane
10. Lane conversion
11. New toll bridge
12. New or expanded freight terminal
13. New or extended truck lanes (within urban areas)
14. New trackage

System Management

15. Pricing program

16. Interchange modification (no additional capacity)
17. Freight track reconfiguration

*This list of project types is not necessarily exhaustive; any project that does not fall within a programmatic category must be identified individually in the RTP-SCS.

Web-Based Project Application Form Requirements

1. PROJECT TYPE & PROGRAM CATEGORIES MATRIX

Field	Description	Requirements
Project/Program Type	Please select the primary project/program type, which can be considered as the primary mode, such as state highway or public transit.	

2. COMMITTED STATUS

1. Is this project/program 100% funded through Local Funds?
2. Does this project/program have a full funding plan?
3. Will this project/program have a certified Environmental Impact Report (EIR) or Record of Decision for Environmental Impact Statement (EIS) by September 30, 2015?
If yes to Question 1, project is "Committed." If yes to Questions 2 and 3, project is "Committed."

3. BASIC INFORMATION

Field	Description	Requirements
Project Title	Please provide a brief title of the project/program. The title should indicate what the project/program is and NOT what the project/program does. <i>(i.e. Main Street Bus Rapid Transit (NOT Implement Bus Rapid Transit on Main Street))</i>	Text
Project/Program Description	Please provide a brief description of the project/program, including location, limits and scope of work. This is where you can describe what the project/program does. <i>(i.e., This project will implement BRT from City A to City B. The project will operate along Main Street from Point A to Point B)</i> Note: large expansion projects will be asked to provide additional information to enable MTC staff to model the project.	Text, 255 characters max
County	Please select the county in which the project/program is located. If the project/program is located in more than one county, please select "Regional."	Text
Sponsor Agency	Please identify the agency that is serving as project/program sponsor.	Text
Operating Agency	Please identify the agency that will operate the facility once construction/procurement is complete.	Text
Implementing Agency	Please identify the agency that will implement/construct the project/program.	Text

4. COST

Field	Description	Requirements
Capital Cost (2017\$)	Please provide the estimated total cost of construction, including all phases leading up to construction. For non-construction project/programs, please provide the total cost of the project/program here.	\$, rounded up to the nearest \$100,000
<i>Environmental / Design (2017\$)</i>		
<i>Right-of-Way (ROW) (2017\$)</i>		
<i>Construction (2017\$)</i>		
<i>Rolling Stock (2017\$)</i>		
Operations & Maintenance Start (2017\$)	Please provide the estimated cost to operate and maintain the project/program from year of completion through 2040. Enter a total cost, not an annual cost. For non-construction project/programs, please enter \$0.	\$, rounded up to the nearest \$100,000
<i>Operations (2017\$)</i>		
<i>Maintenance (2017\$)</i>		

Notes:

1. Please contact the MTC staff if you have questions with how to convert your project/program's cost into 2017\$.
2. All 2017\$ cost values will be converted into the Year-of-Expenditure (YOE). MTC defines the YOE as the midpoint of construction.

*Example: YOE = [(Construction End – Construction Start) / 2 + Construction Start] or
YOE = [(2025 – 2020) / 2 + 2020] = 2023*

5. ESTIMATED BENEFIT BY MODE

Field	Description	Requirements
Auto	In addition to the primary project/program type, we would like to know if the project/program benefits other modes. For example, a new transit facility might also include bike paths. Please estimate the percentage of the project/program cost that can be attributed to each mode. This is a rough estimate and will only be used for summary purposes.	% of total cost
Transit		
Bike		
Pedestrian		
Freight		

6. SCHEDULE

Field	Description	Requirements
Certified Environmental Document Date	This is the date that the FEIR/FEIS was certified. This applies only to committed project/programs.	Month & Year
Capital Start Year	Please provide the first year of project/program construction (actual/estimated). For non-construction project/programs, please provide the first year the project/program will be implemented.	Year
<i>Environmental / Design</i>		
<i>Right-of-Way (ROW)</i>		
<i>Construction</i>		
<i>Rolling Stock</i>		
Operations & Maintenance Start Year	Please provide the first year of operations and maintenance costs (typically, the year after the construction is completed). For non-construction project/programs, please enter "0000."	Year
<i>Operations</i>		
<i>Maintenance</i>		

7. MODELING

Field	Description	Requirements
Notes	<p>Please describe the project/program in greater detail than what you submitted in the Project/Program Description. For roadway project/programs, we are looking for project extents and the number of lanes by type of lane (general purpose, HOV, HOT) before and after the project. For transit project/programs, we are looking for project extents, frequency before and after the project, changes in parking, station location, and any transit priority infrastructure (such as dedicated lanes and signal priority) that would be implemented with the project. For roadway and transit project/programs, we would also need to know what changes to bus routes that use the facility or support the new transit project would occur with the project.</p> <p>We acknowledge that describing a project in words is difficult. Please upload supporting documentation, which might include maps, CAD drawings, or even model files in Cube format.</p>	Text
Upload	This input accepts zipped folders only. Within the zipped folder, you can place any file type.	

8. FUNDING

Field	Description	Requirements
Prior Funding	Please indicate the total amount of funding (including federal, state, regional and local funds) that have been obligated or will have been obligated to this project/program prior to 2017.	\$
Committed Funding by Source	Please input the amount of funding, by source (including federal, state, regional and local funds) from the drop down menu, that have been committed to this project/program subsequent to 2017.	\$
Discretionary Funding by Source	Please identify the potential fund sources and dollar amounts for any additional discretionary funds that are needed to complete the project/program's full funding plan.	
<i>OneBayArea Grant</i>	Please coordinate your requests with your CMA to identify the amount of funds that will be requested.	\$
<i>RTIP</i>	Anticipated Local Discretionary Funds refers to revenues from possible new local/county revenue measures under consideration for implementation before the adoption of the Plan in 2017.	\$
<i>Anticipated Local Discretionary Funds</i>		\$
<i>Regional Discretionary Funds</i>	Please identify your request for other regional discretionary funds.	\$

9. CONTACT

Field	Description	Requirements
First Name	Please identify the project/program manager and their contact information.	Text
Last Name		Text
Title		Text
Phone		Text
Agency		Text
Email		Text

ITEM 2
TRANSPORTATION EXPENDITURE PLAN (“TEP”)



CONTRA COSTA
transportation
authority

COMMISSIONERS

Julie Pierce, Chair

Dave Hudson,
Vice Chair

Janet Abelson

Newell Arnerich

Tom Butt

David Durant

Federal Glover

Karen Mitchoff

Kevin Romick

Don Tatzin

Robert Taylor

Date: May 22, 2015

To: Regional Transportation Planning Committees

From: Randell H. Iwasaki, Executive Director *RH Iwasaki*

RE: Request to Submit Candidate Projects and Programs for Consideration in the development of a DRAFT Transportation Expenditure Plan (TEP) for a New Sales Tax Measure

At its meeting of March 18, 2015, the Authority directed staff to undertake tasks to develop a Transportation Expenditure Plan (TEP) for consideration on a possible ballot as early as November 2016. The Authority asked staff to engage and seek input from all affected stakeholders, including the Regional Transportation Planning Committees (RTPCs), Authority standing advisory committees, a proposed Expenditure Plan Advisory Committee (EPAC), and the general public in development of a Draft TEP.

New Measure Time Frame and Financial Constraints

To start the discussion, the Authority is assuming the new measure would increase the sales tax by ½ percent for 25 years, starting on April 1, 2017 and ending on March 31, 2042. Such a measure would be expected to raise approximately \$2.3 billion in constant dollars. Exhibit A shows each subregion share based on its population at the midpoint of the new measure.

Concurrent Activities

On May 8, 2015 the Authority released the call for projects for MTC’s Regional Transportation Plan (RTP). By aligning the TEP and RTP call for projects, each subregion will be provided the opportunity to identify its priority projects and programs that are *not* expected to be fully funded from existing revenue sources over the RTP period (2018-2042) and are good candidates to be funded from a new measure. Careful consideration should be given to existing Measure J projects that are not fully funded and do not have plans to fully fund from other existing revenue sources. A list of Measure J projects with funding shortfalls is included in Exhibit B.

2999 Oak Road
Suite 100
Walnut Creek
CA 94597
PHONE:
925.256.4700
FAX: 925.256.4701
www.ccta.net

Specific Submittals

The Authority requests each RTPC to submit a Summary Memo and Information Sheets by July 24, 2015 providing details on capital projects and programs it would like to be considered for the new expenditure plan, while not exceeding the RTPC funding target.

The Summary Memo should contain the following information:

1. **Regional and/or Countywide Projects:** A list of candidate projects or project categories (including potential project concepts) of regional and/or countywide significance, including estimated cost and prospective sales tax funding sought;
2. **Subregional and Local Projects:** A list of candidate projects or project categories (including potential project concepts) of sub-regional (i.e. within central, east, southwest, and west county sub-areas) and local significance, including estimated cost and prospective sales tax funding sought;
3. **Program Levels:** Proposed annualized funding levels for new and ongoing programs such as bus transit, paratransit, bicycle and pedestrian, Transportation for Livable Communities, and local streets and roads maintenance. Proposals should take into consideration infrastructure condition and needs in each subregion. The RTPCs are encouraged to invite transit operators, City County Engineers Advisory Committee of Contra Costa (CCEAC), and other groups to help assess the various needs in the county. For reference, Exhibit C contains percentages of annual sales tax revenue that each Measure J programs receives, and specific allocations in FY 2014-15.

In addition to the Summary Memo, an Information Sheet (Exhibit D) for each candidate project and program is requested. Where specific capital projects would be relatively small, or not well defined, aggregation of such individual projects into project categories is recommended to increase future flexibility, while still providing some specificity for the voters to consider. (For example, Measure J included East County Corridors and Interchange Improvements on Interstate 680 and SR 242.)

Polling results from a survey conducted by the Authority in March 2014 are included in Exhibit E. This information should help to determine which projects and programs resonate well with Contra Costa voters.

Transit Operators and other agencies should work with their respective RTPCs during this effort. The Authority will use input from the RTPCs, transit operators, EPAC and other advisory committees to establish a framework for a new TEP in Fall 2015.

Authority staff is available to meet with RTPCs and RTPC Technical Advisory Committees (TACs) to discuss this process and assist in initiating the call for projects. Should you have any questions, please contact Hisham Noeimi at 925.256.4731 or Ross Chittenden at 925.256.4735.

Thank you in advance for your input.

Attachments:

- Exhibit A: Funding Target By Subregion
- Exhibit B: List of Measure J Project with Funding Shortfalls
- Exhibit C: Measure J Allocations to Programs
- Exhibit D: Information Sheet Form
- Exhibit E: Polling Results from March 2014

Funding Targets by Subregion

CONSTANT \$	2030 Percentages POPULATION	25-year Measure REVENUE (x 1,000)
TRANSPLAN	28.25%	\$ 660,756
TRANSPAC	29.37%	\$ 686,929
WCCTAC	23.26%	\$ 544,032
SWAT	19.13%	\$ 447,366
TOTAL*	100.00%	\$ 2,339,083

* may not add up due to rounding

MEASURE J CAPITAL PROJECTS

(YOE Dollars x 1000)

CALDECOTT TUNNEL FOURTH BORE		MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
1001	Caldecott Tunnel Fourth Bore	125,000	0	x		x	
Subtotal		125,000	0				
BART - EAST CONTRA COSTA EXTENSION		MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
2001	East Contra Costa Rail Extension (eBART)	137,702	0				x
2002	Pittsburg Center Station	2,904	0				x
Subtotal		140,606	0				
STATE ROUTE 4 EAST WIDENING		MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
3001	SR 4 East Widening: Somersville Road to SR160	94,105	0				x
3003	SR4 East Widening: Loveridge Rd to Somersville Rd	30,720	0				x
Subtotal		124,825	0				
CAPITOL CORRIDOR IMPROVEMENTS		MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
4001	Hercules Rail Station	7,961	58000		x		
4002	Martinez Intermodal Station - Phase 3	7,770	0	x			
Subtotal		15,731	58000				
EAST COUNTY CORRIDORS		MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
5002	SR4: Widen to 4 Lanes - Laurel Rd to Sand Creek Rd	4,269	0				x
5003	SR4: Sand Creek Interchange - Phase 1	13,647	0				x
5005	SR4: Balfour Road Interchange - Phase 1	38,000	13000				x
5006	Vasco Road Safety Improvements - Phase 1 (CC County)	647	0				x
5010	SR4: Segments 1 and 3	25,001	0				x
5011	East County Reserve	19,645	0				x
Subtotal		101,209	13000				
INTERCHANGE IMPROVEMENT ON I-680 & STATE ROUTE 242		MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
6001	I-680/SR4 Interchange Improvements - Phase 3	34,461	34000	x			
6001	I-680/SR4 Interchange Improvements - Phase 1, 2, 4, 5	-	324000	x			
6002/6004	SR242/Clayton Road Southbound Off-Ramp	4,651	46000	x			
6006	State Route 4 Operational Improvements	1,511	255000	x			
Subtotal		40,623	659000				
I-80 CARPOOL LANE EXTENSION AND INTERCHANGE IMPROV.		MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
7002	I-80/San Pablo Dam Road Interchange Improvements - Phase 1	12,038	0		x		
7002	I-80/San Pablo Dam Road Interchange Improvements - Phase 2	-	71000		x		
7003	I-80/Central Avenue Interchange Improvements	11,584	9000		x		
7005	I-80 Integrated Corridor Mobility	7,022	0		x		
Subtotal		30,644	80000				
I-680 CARPOOL LANE GAP CLOSURE/TRANSIT CORRIDOR IMPROV.		MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
8001	I-680 Carpool Lane Completion/Express Lanes (Central County)	32,055	0	x			
8002	I-680 Southbound Carpool Lane Extension (Restripe)	2,011	0	x			
8003	I-680 Direct Access Ramps	20,592	90000			x	
8004	I-680 Reserve in Central County	27,269	0	x			
Subtotal		81,927	90000				

RICHMOND PARKWAY		MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
9001	Richmond Parkway Upgrade Study	136	0		X		
9002	Richmond Parkway Maintenance/Upgrade	1,998	0		X		
9003	Marina Bay Parkway Grade Separation	11,800	0		X		
Subtotal		13,934	0				

BART PARKING, ACCESS, and OTHER IMPROVEMENTS		MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
10001	BART Parking, Access and Other Improvements - Central County	14,178	0	X			
10002	BART Parking, Access and Other Improvements - West County	16,690	0		X		
10003	BART Parking, Access and Other Improvements - Southwest County	3,989	0			X	
10004	BART Parking, Access and Other Improvements - East County	2,000	0				X
Subtotal		36,857	0				

ADDITIONAL BUS TRANSIT ENHANCEMENT		MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
19002	WestCAT Transit Capital Improvements	1,051	0		X		
Subtotal		1,051	0				

MAJOR STREETS: TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV.		MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
24001	Marsh Creek Road Upgrade (Clayton)	1,153	0	X			
24003	Pacheco Blvd Realignment and Widening (Contra Costa County)	5,930	19700	X			
24004	Kirker Pass Road Truck Lanes - Northbound (Contra Costa County)	6,148	4300	X			
24005	Court Street Overcrossing - Phase 1 (Martinez)	255	0	X			
24006	Buskirk Avenue Widening - Phase 2 (Pleasant Hill)	11,663	0	X			
24007	Geary Rd. Widening - Phase 3 (Walnut Creek & Pleasant Hill)	9,881	0	X			
24013	Salvio Street Complete Streets	227	0	X			
24009	Danville Major Streets Improvements (Danville)	3,504	0			X	
24010	Olympic Blvd/Reliez Station Rd (Lafayette)	2,102	0			X	
24011	Traffic Operation and Congestion Improvements in Downtown Corridors (Lafayette)	200	0			X	
24012	Farm Bureau Road Safe Route to School Improvements	4,081	0			X	
24014	St. Mary's Road/Rheem Blvd Roundabout (Moraga)	450	7000			X	
24015	Rheem Blvd Landslide Repair and Repaving (Moraga)	729	700			X	
24016	Canyon Road Bridge Replacement (Moraga)	393	0			X	
24017	Camino Pablo Pavement Rehabilitation (Orinda)	2,043	0			X	
24020	Camino Tassajara Bike Lane Completion (County)	1,000	0			X	
24021	Alcosta Blvd Pavement Rehabilitation (San Ramon)	2,500	0			X	
24022	Crow Canyon Road Pavement Rehabilitation (San Ramon)	1,414	0			X	
24023	Norris Canyon Safety Barrier (County)	1,300	0			X	
24024	Downtown Alamo Pedestrian Safety Improvements (County)	1,247	0	X			
24025	Major Streets in East County	19,400	0				X
24026	Contra Costa Blvd Improvements (Pleasant Hill)	1,262	0	X			
24027	Ygnacio Valley Road Permanent Restoration - Phase 2 (Concord)	2,547	0	X			
24028	Clayton Rd/Treat Blvd/Denkinger Rd Intersection Capacity Improvements (Concord)	2,329	1000	X			
24029	Old Marsh Creek Road Overlay (Clayton)	370	0	X			
24031	Alhambra Creek Bridge and Ferry Street Improvements (Martinez)	10,013	0	X			
Subtotal		92,141	32700				

CAPITOL CORRIDOR RAIL STATION IMPROVEMENTS AT MARTINEZ		MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
27001	Capitol Corridor Rail Station Improvements at Martinez	2,837	0	X			
Subtotal		2,837	0				

SHORTFALL BY SUBREGION

932700 684000 138000 97700 13000

ALLOCATIONS TO EXISTING MEASURE J PROGRAMS IN FY 2013-14

	Sales Tax Revenue (FY 2013-14)		Central		West		Southwest		East			
		\$										
		\$ 75,899,000										
			FY 2013-14									
	% in Measure J		18.0%	18.0%	4.140%	3,142,219	3.960%	3,005,600	4.500%	3,415,455		
Local Streets Maintenance & Improvements	18.0%	\$	13,661,820	1.450%	\$	1,100,536	0.900%	\$	683,091	1.450%	\$	1,100,536
TLC	5.0%	\$	3,794,950	1.5%	\$	284,621	0.375%	\$	284,621	0.375%	\$	284,621
Ped/Bike	1.5%	\$	1,138,485	5.0%	\$	3,794,950	2.600%	\$	1,973,374	0.770%	\$	584,422
Bus Service	5.0%	\$	3,794,950	3.9%	\$	2,960,061	1.365%	\$	1,036,021	0.663%	\$	503,210
Transportation for Seniors & People with Disabilities	5.0%	\$	2,960,061	4.3%	\$	3,263,657	2.000%	\$	1,517,980	1.000%	\$	758,990
Express Bus	4.3%	\$	3,263,657	1.0%	\$	758,990	0.324%	\$	245,913	0.202%	\$	153,316
Commuter Alternatives	1.0%	\$	758,990	3.0%	\$	2,276,970	0.750%	\$	569,243	0.750%	\$	569,243
Congestion Management, Transportation Planning, Facilities	3.0%	\$	2,276,970	3.425%**	\$	2,599,541	2.225%	\$	1,688,753		\$	-
Additional Bus Transit Enhancements	3.425%**	\$	2,599,541	1.150%	\$	872,839	0.650%	\$	493,344		\$	-
Additional Transportation for Seniors and People with Disabilities	1.150%	\$	872,839	4.545%	\$	3,449,610	0.725%	\$	550,268	3.320%	\$	2,519,847
Safe Transportation for Children	4.545%	\$	3,449,610	2.25%	\$	1,707,728	2.250%	\$	1,707,728		\$	-
Ferry Service in West County	2.25%	\$	1,707,728	2.09%	\$	1,586,289	0.550%	\$	417,445	0.540%	\$	409,855
Additional Streets and Roads Maintenance	2.09%	\$	1,586,289	0.4%	\$	303,596	0.400%	\$	303,596		\$	-
Additional TLC	0.4%	\$	303,596	0.04%	\$	30,360	0.040%	\$	30,360		\$	-
Additional Ped/Bike	0.04%	\$	30,360	1.53%****	\$	1,138,485	0.810%	\$	614,782	0.235%	\$	178,363
Subregional Transportation Needs	1.53%****	\$	1,138,485	1.0%	\$	758,990	0.250%	\$	189,748	0.250%	\$	189,748
Administration	1.0%	\$	758,990	58.1%	\$	44,097,319	20.047%	\$	15,215,473	12.955%	\$	9,840,305
Sum	59.2%	\$	44,097,319		\$	11,964,718		\$	15,215,473		\$	7,099,592

Bold font highlights programs aimed to improve transportation services rather than capital improvements

* This program is allocated funds on an increasing annual percentage. In FY 2014 that allocation was 3.9%. It will average 5% by end of the Measure.

** A portion (.066%) was programmed to WestCAT for a capital project

*** A portion (1.45%) was programmed to capital TLC projects in East County

**** A portion (.151%) was programmed to capital TLC projects in East County

PROJECT/PROGRAM INFORMATION FORM

	ENTER NAME OF SUBREGION _____
Subregional Priority	
Project, Project Category or Program Name	
Brief Description	
Eligible Components (address degree of flexibility in Language)	
Cost Estimate (specify year of estimate)	
Funding Requested (2015 \$, % of Subregion Share)	
Other Likely Sources of Funding	
Status in MTC 2017 RTP Specify if project is shown in committed, financially constrained or vision lists)	
Status of Environmental Review and Conceptual Engineering	

SAMPLE

PROJECT/PROGRAM INFORMATION FORM

	ENTER NAME OF SUBREGION: WCCTAC
Subregional Priority	#1
Project, Project Category or Program Name	I-80 Corridor High Capacity Transit Improvements
Brief Description	Rail and/or bus capital and service improvements in the I-80 and/or San Pablo Avenue Corridor
Eligible Components (address degree of flexibility in Language)	Capital and incremental operating costs for expansion of transit services in the I-80 and San Pablo Avenue corridors, including feeder service to regional routes. Components include, but are not limited to: operational improvements to decrease BART headways, extension of BART from Richmond to Hercules, Light rail construction and service on San Pablo Avenue, expansion of Capitol Corridor service, express bus service enhancements on I-80, expansion of local feeder service, park & ride lots and other enhancements to transit service.
Cost Estimate (specify year of estimate)	\$XXX,XXX,XXX in 2015 \$
Funding Requested (2015 \$, % of Subregion Share)	\$XX,XXX,XXX
Other Likely Sources of Funding	Bridge Tolls (capital), STIP, Regional Gas Tax
Status in MTC 2017 RTP Specify if project is shown in committed, financially constrained or vision lists)	Included in the vision list
Status of Environmental Review and Conceptual Engineering	A conceptual study is underway. No environmental review has been completed.

Top Priorities by Region

Overall

1. **Sync traffic lights along major roads**
2. **Improve safety in BART stations and parking lots**
3. Better coordination between BART and bus schedules
4. Technology to improve traffic flow on major roads when there's an accident on the freeway
5. Increase parking at all BART stations in Contra Costa County

West

1. **Improve safety in BART stations and parking lots**
2. **Better coordination between BART and bus schedules**
3. **Sync lights along major roads**
4. Extend BART up 80 between Richmond & Hercules
5. Improve intersection of 80/San Pablo Dam Road

Central

1. **Sync lights along major roads**
2. **Improve safety in BART stations and parking lots**
3. New BART line between Dublin & Walnut Creek
4. **Increase parking at WC, PH, Concord, North Concord BART**
5. Extend BART to Brentwood



Top Priorities by Region

San Ramon Valley

1. **Sync lights along major roads**
2. **Improve safety in BART stations and parking lots**
3. **Increase parking at all BART stations in Contra Costa County**
4. **Increase parking at Orinda, Lafayette, WC BART**
5. **New BART line between Dublin & Walnut Creek**

Lamorinda

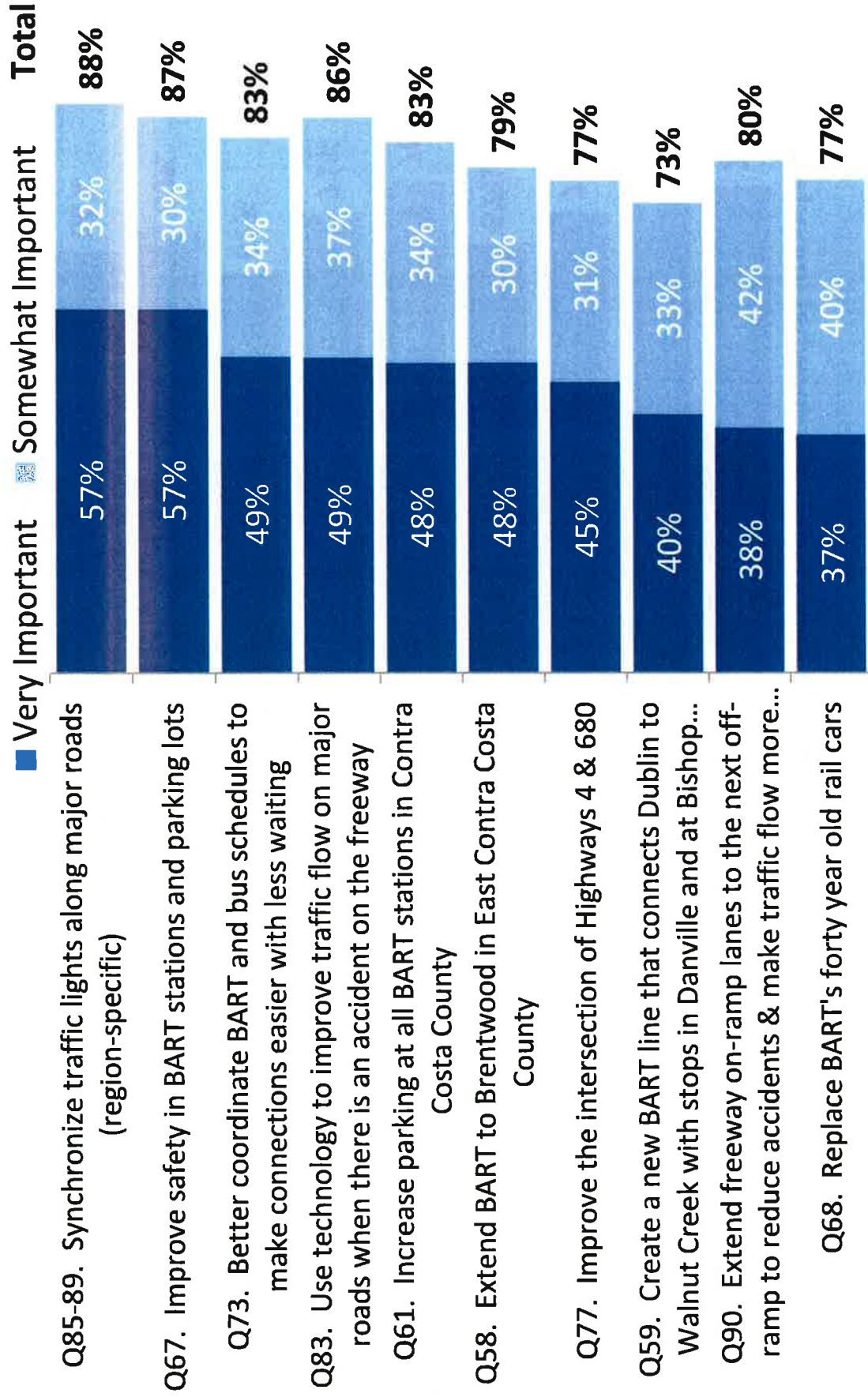
1. **Sync lights along major roads**
2. **Increase parking at Orinda, Lafayette, WC BART**
3. **Technology to improve traffic flow on major roads when there's an accident on the freeway**
4. **Increase parking at all BART stations in Contra Costa County**
5. **Better coordination between BART and bus schedules**

East

1. **Extend BART to Brentwood**
2. **Improve intersection of 4/680**
3. **Improve safety in BART stations and parking lots**
4. **Technology to improve traffic flow on major roads when there's an accident on the freeway**
5. **Increase parking at Pittsburg/Bay Point, Concord, North Concord BART**



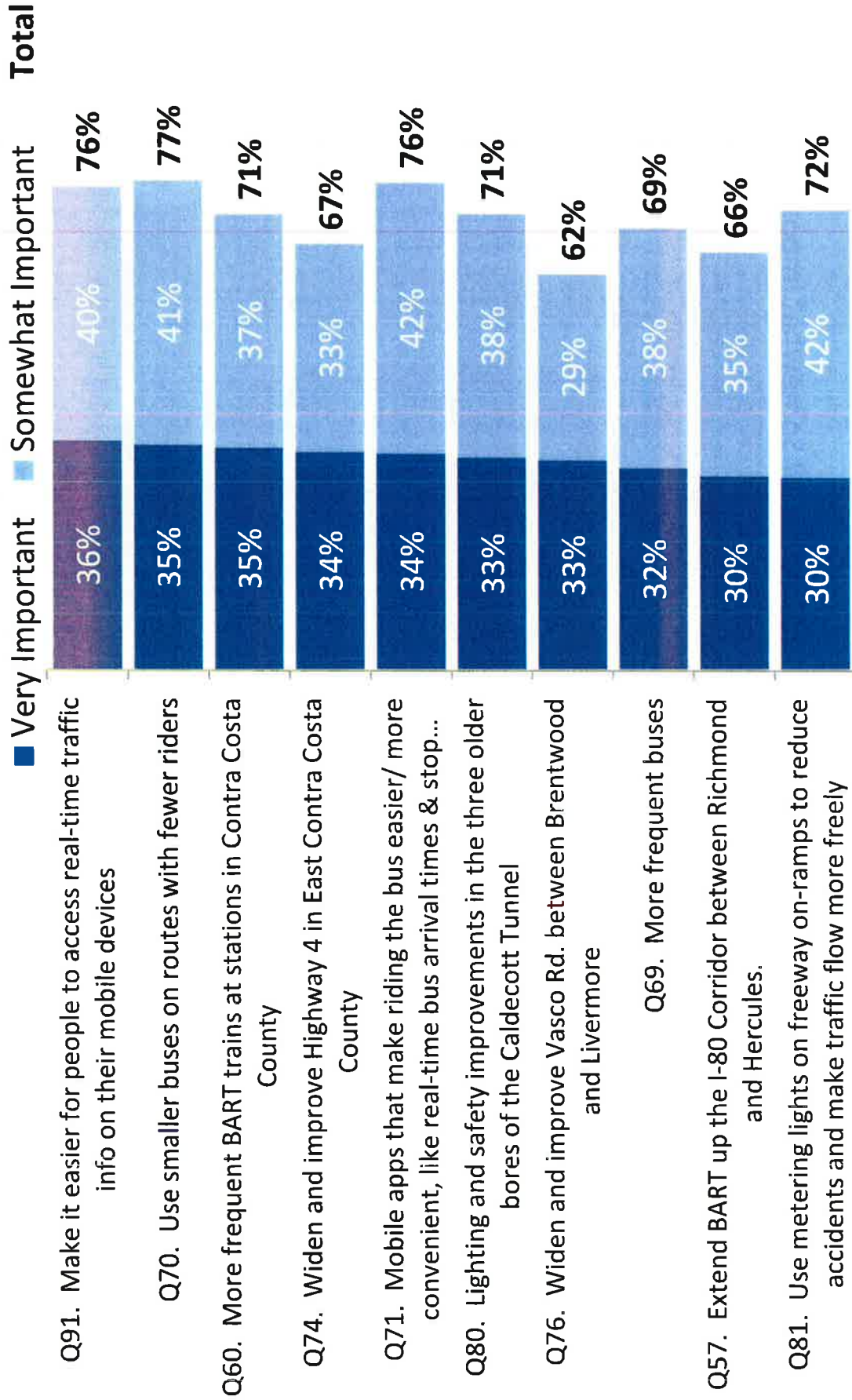
Improvement Priorities – Top Items Overall



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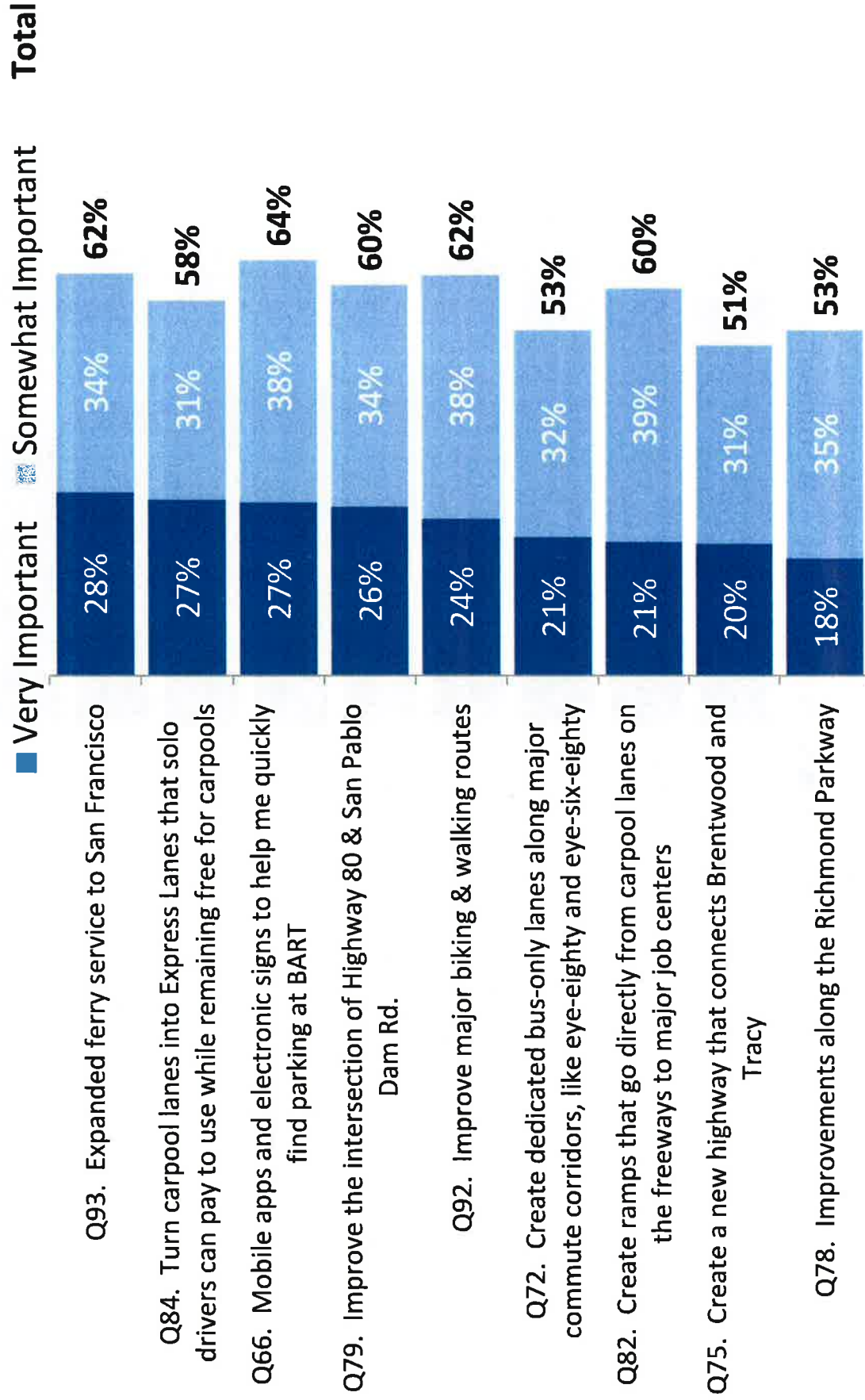
Priorities (Continued) – Top Items Overall



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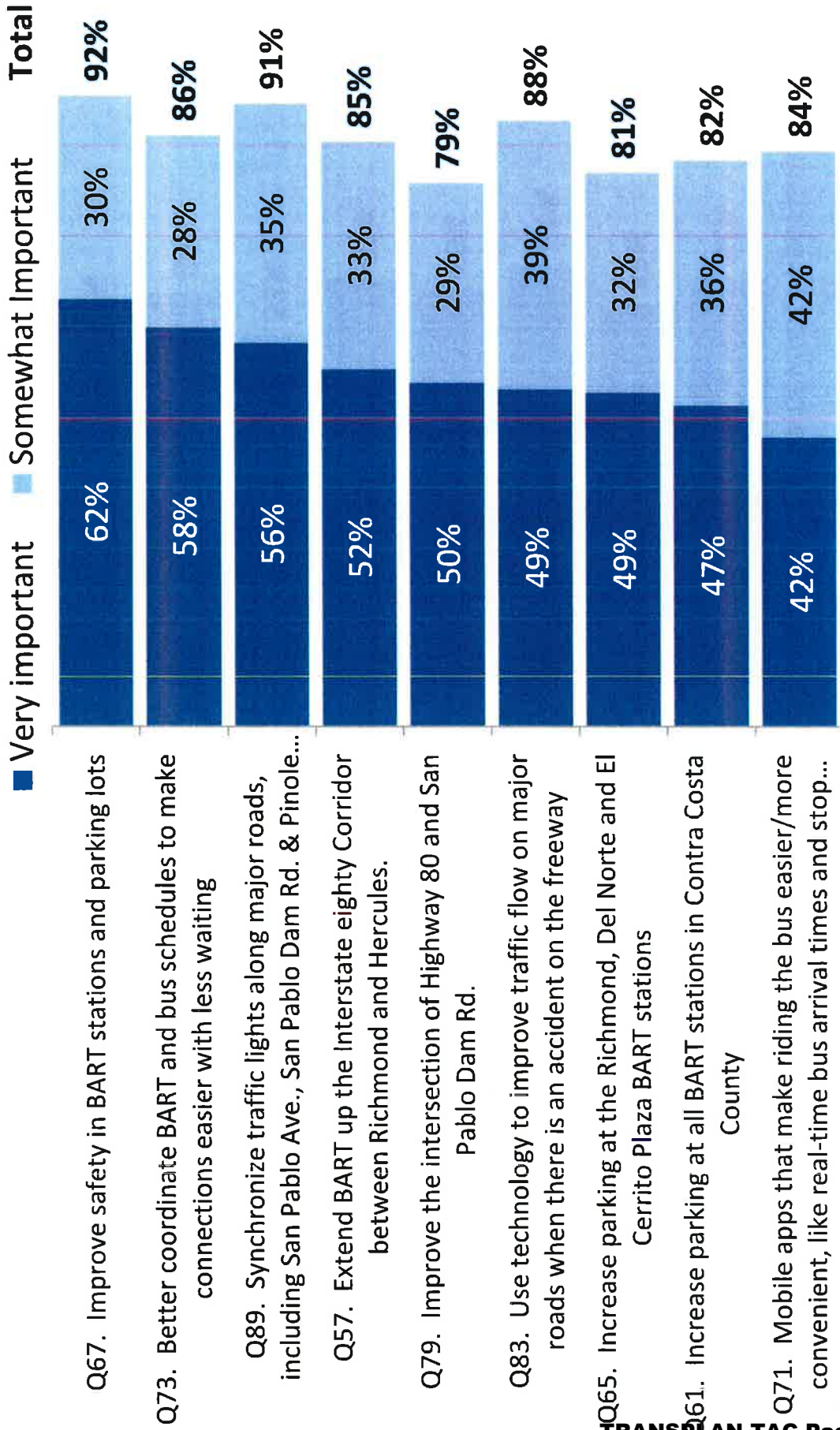
Priorities (Continued) – Top Items Overall



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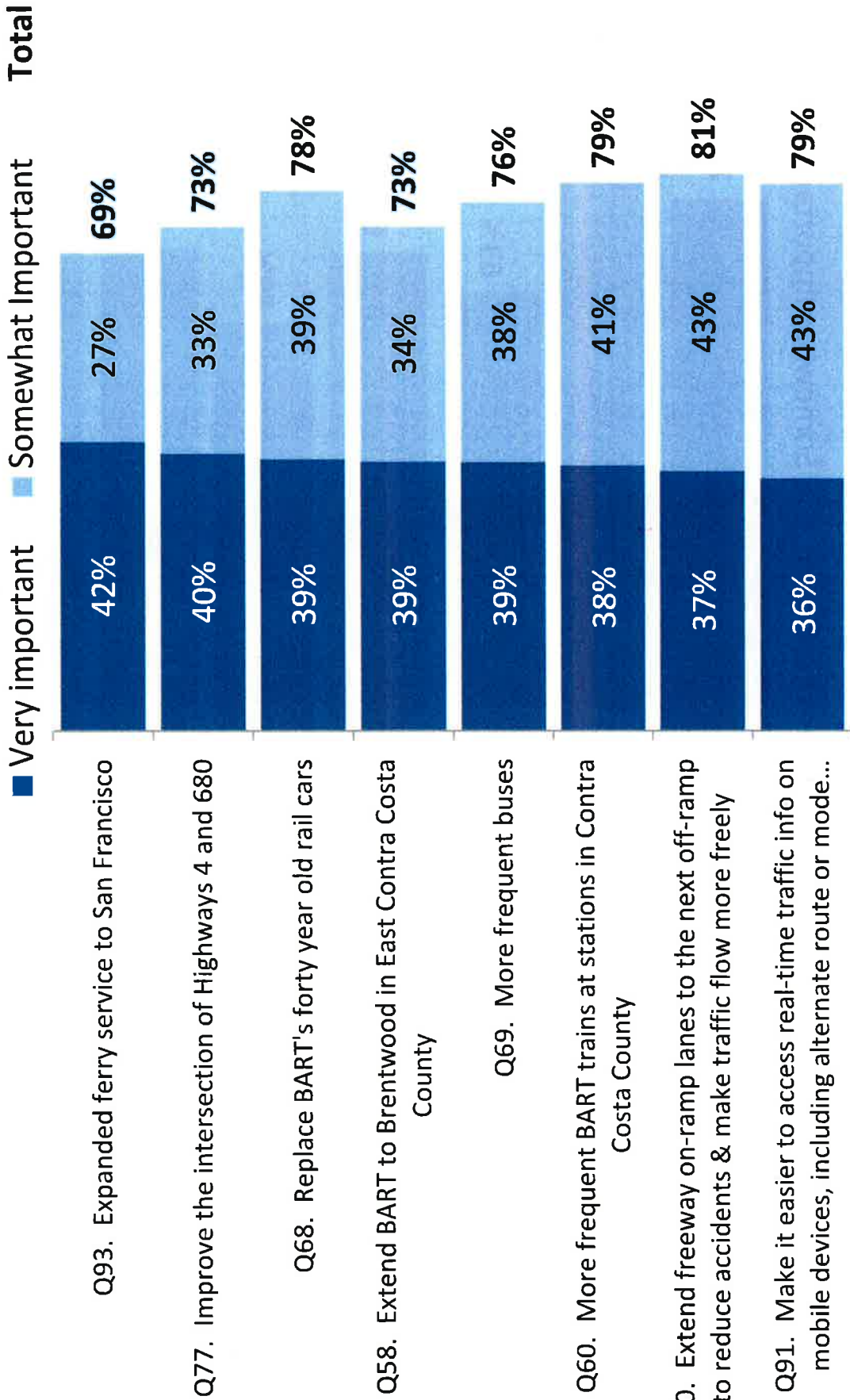
Top Priorities – West Contra Costa



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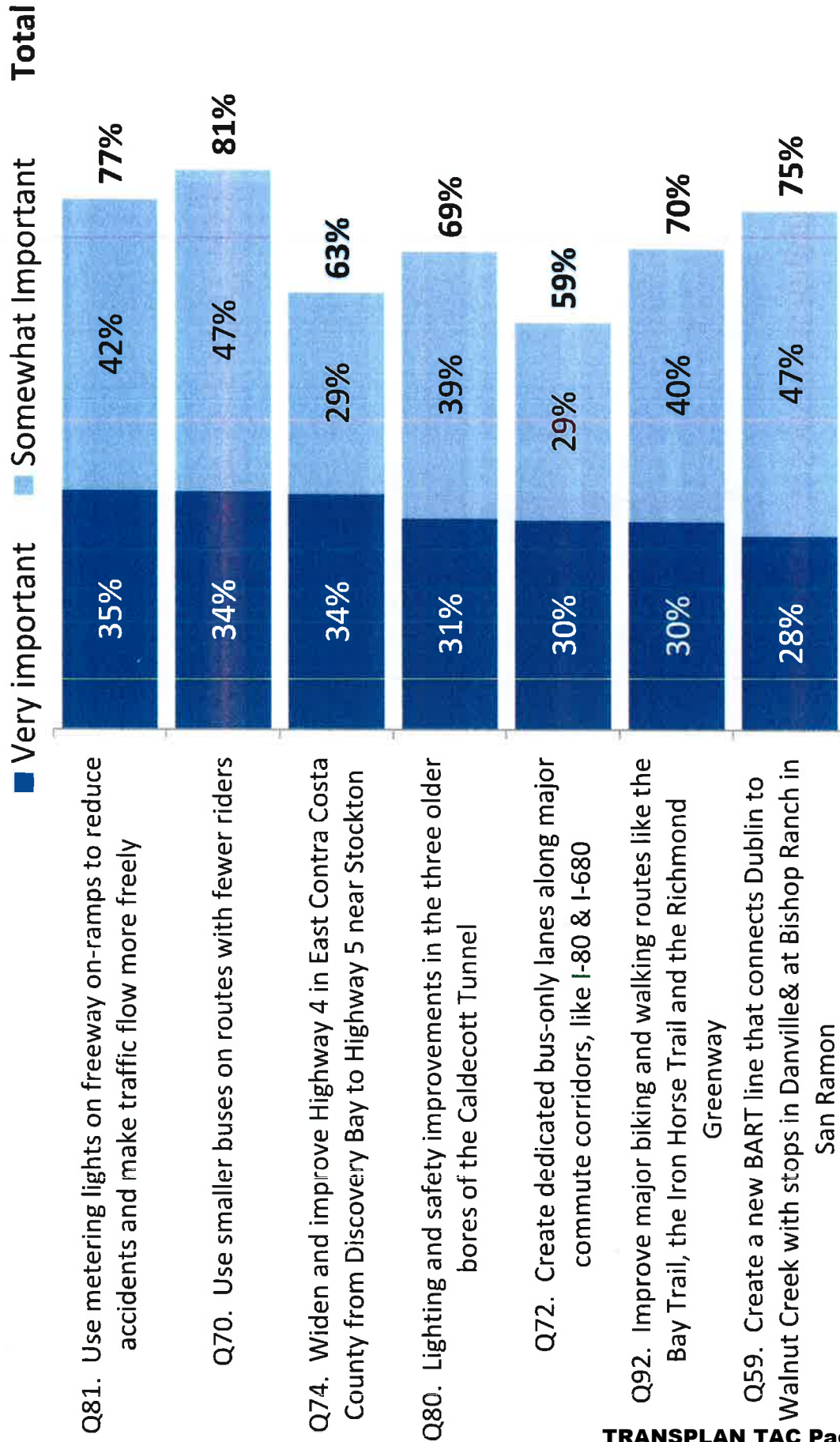
Priorities (Continued) – West Contra Costa



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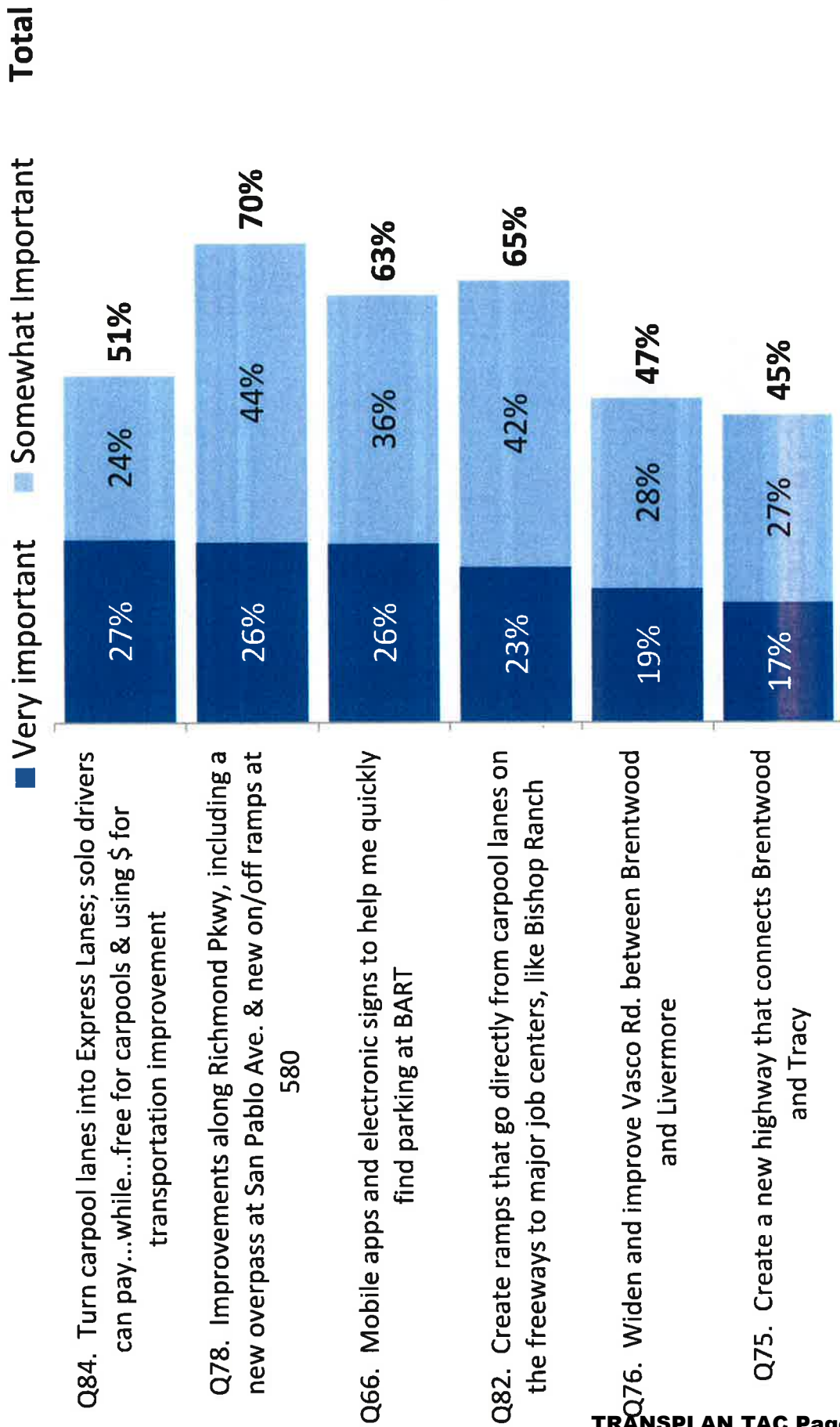
Priorities (Continued) – West Contra Costa



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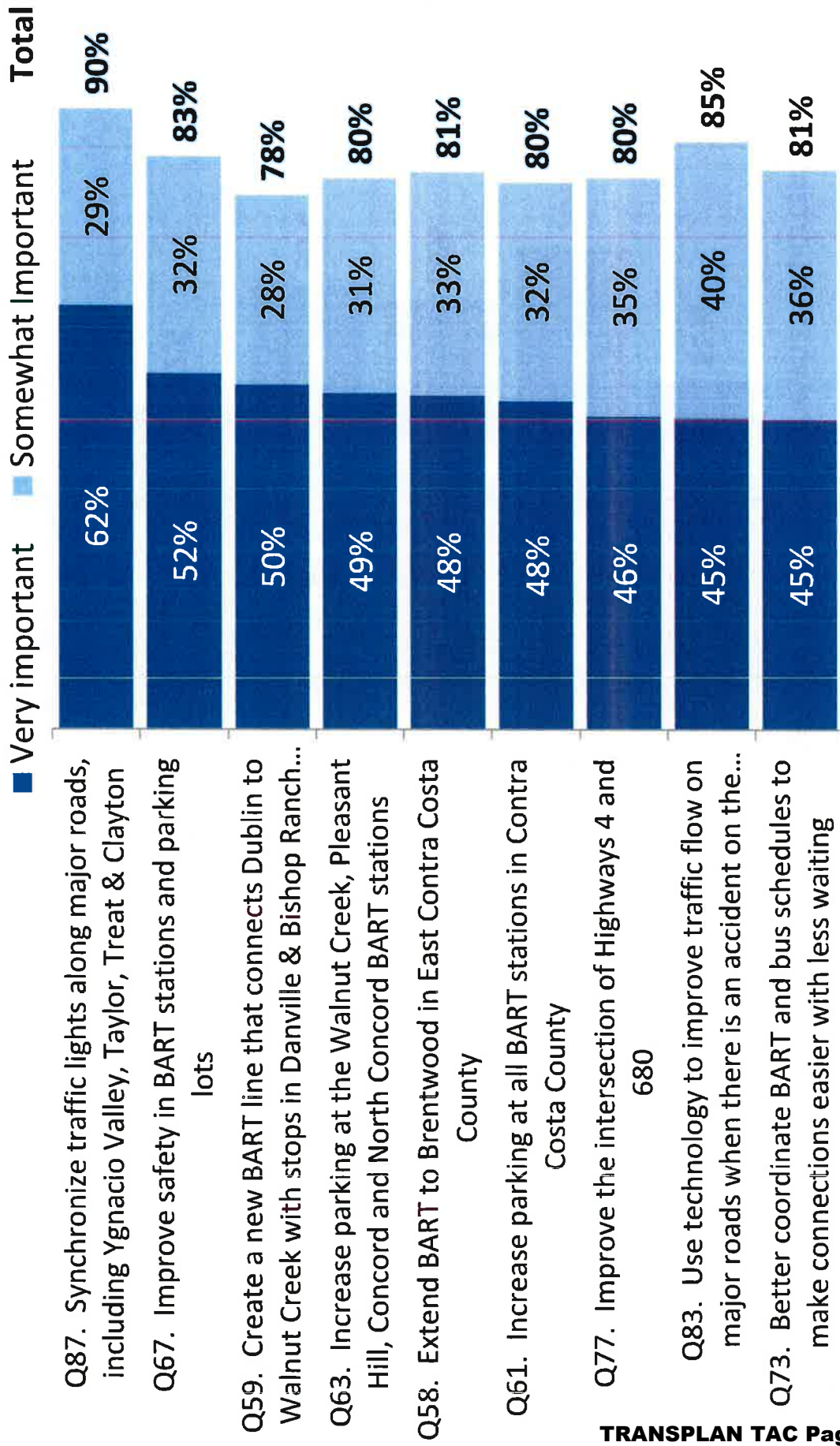
Priorities (Continued) – West Contra Costa



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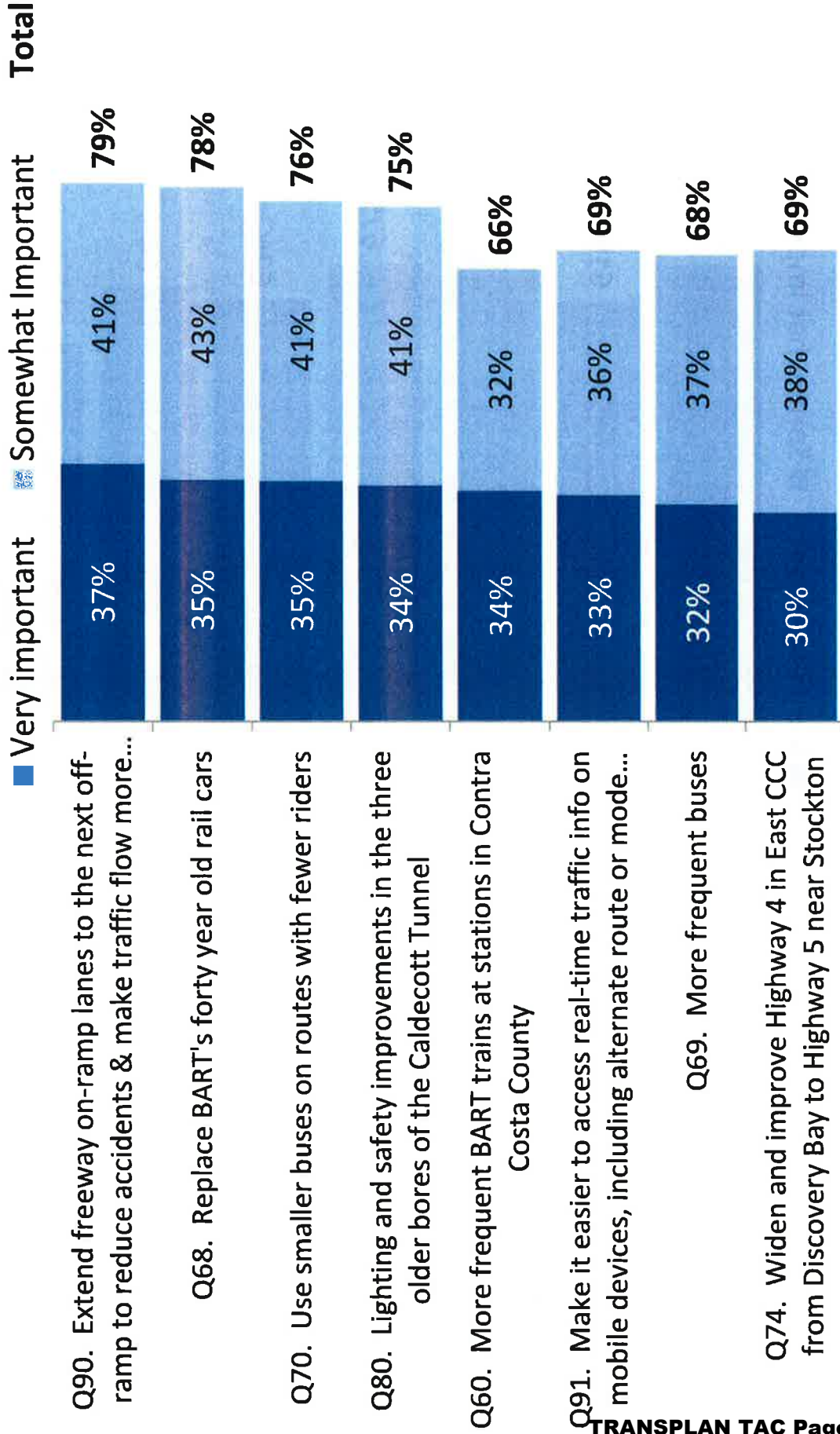
Top Priorities – Central Contra Costa



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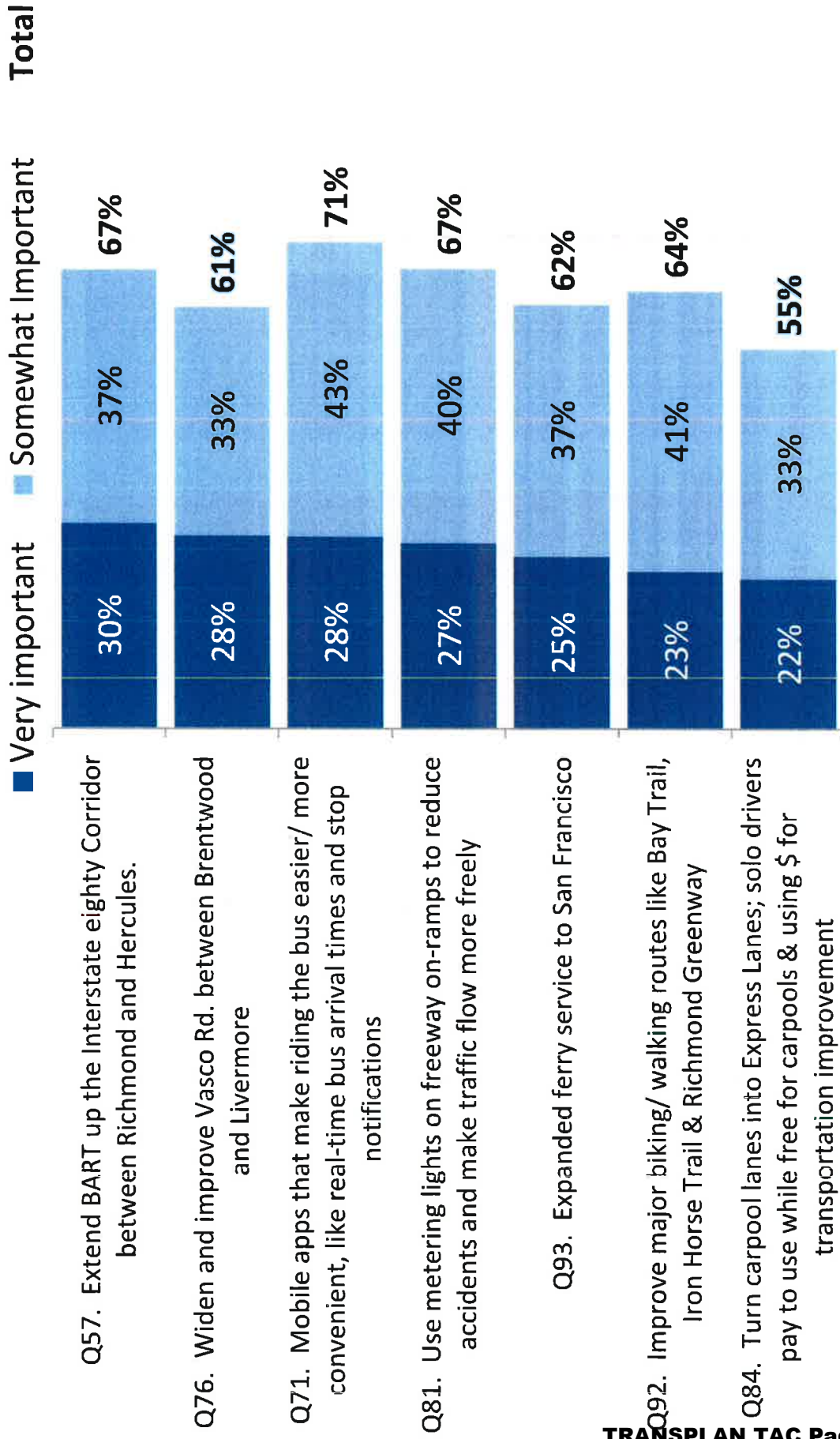
Priorities (Continued) – Central Contra Costa



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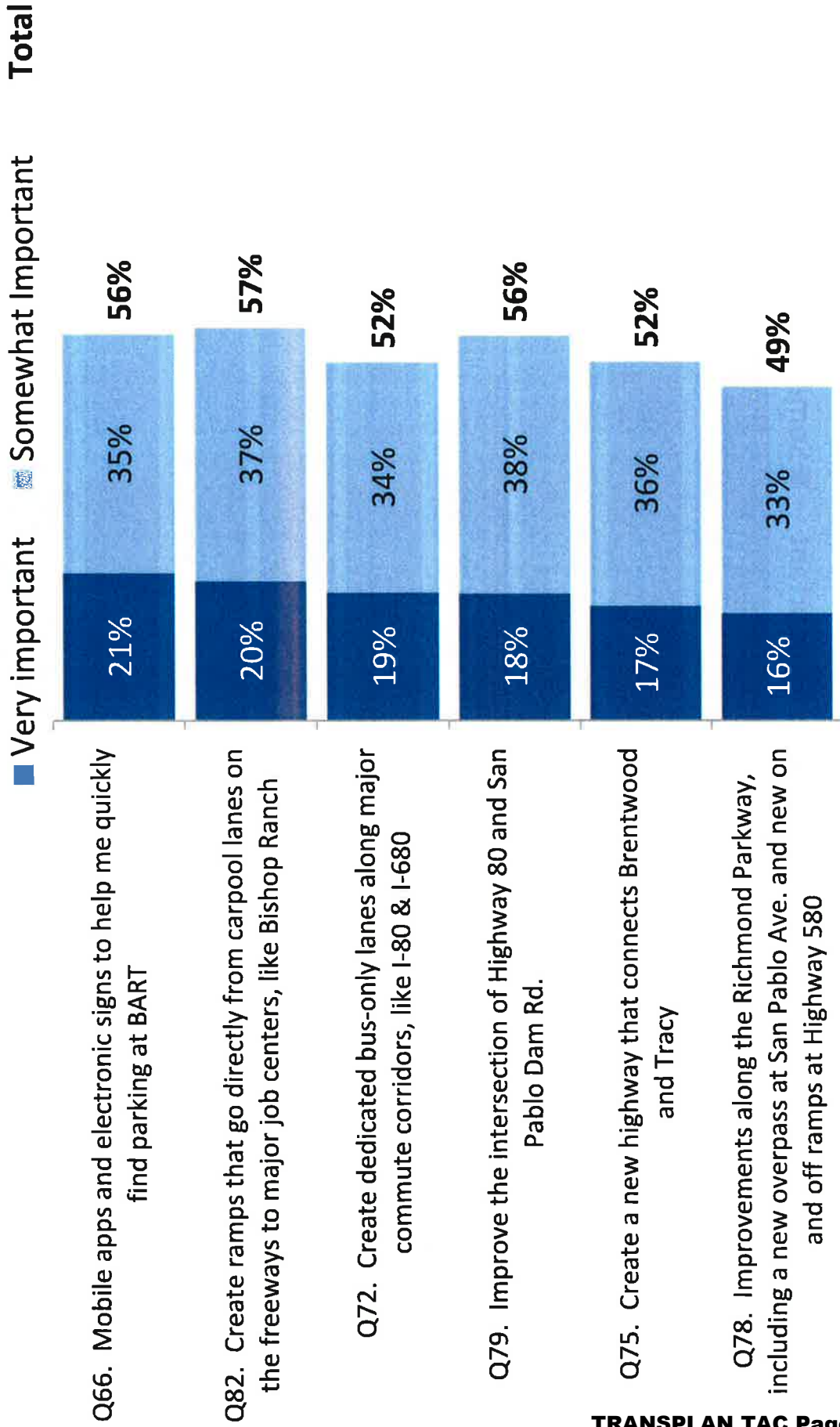
Priorities (Continued) – Central Contra Costa



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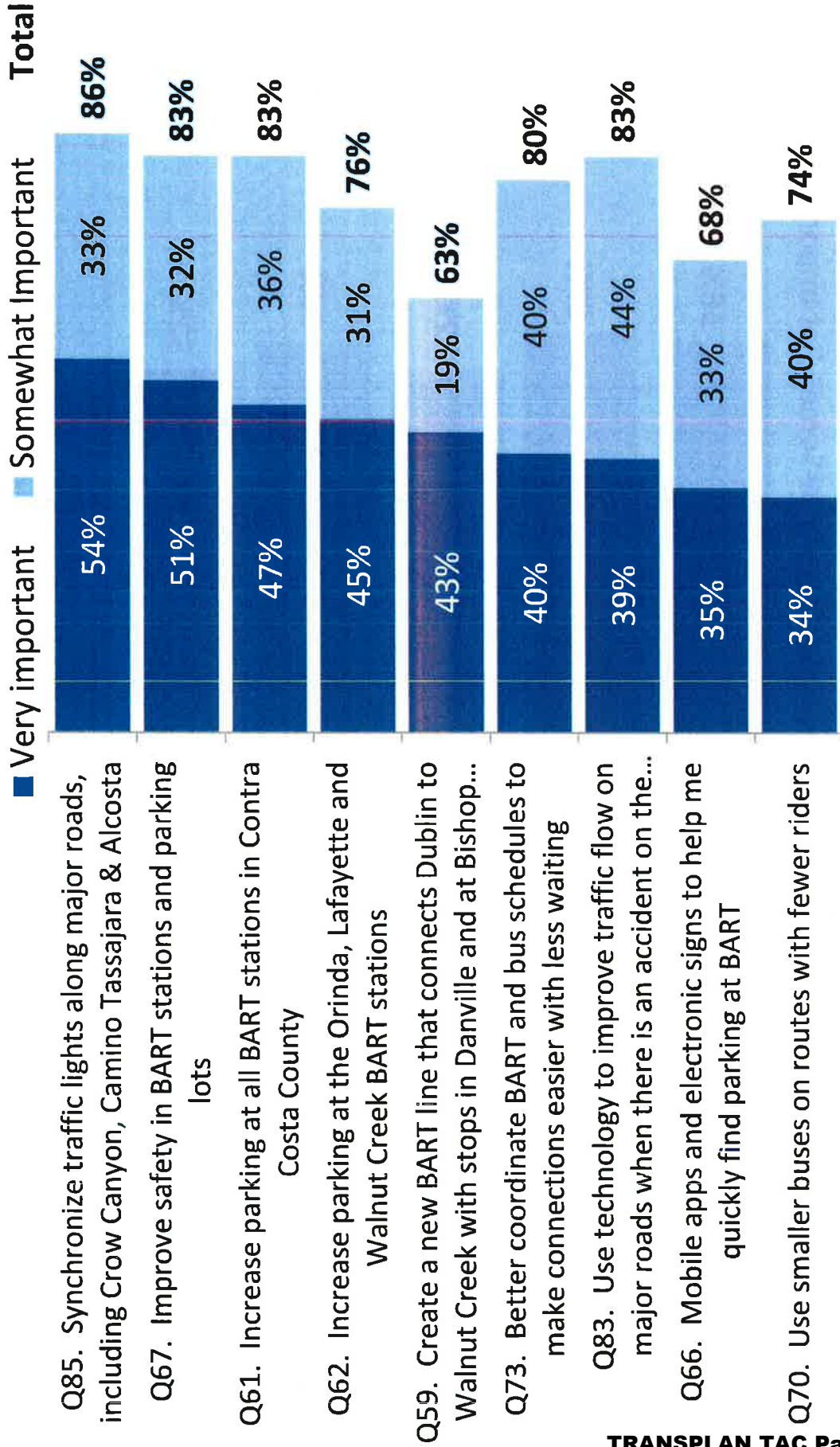
Priorities (Continued) – Central Contra Costa



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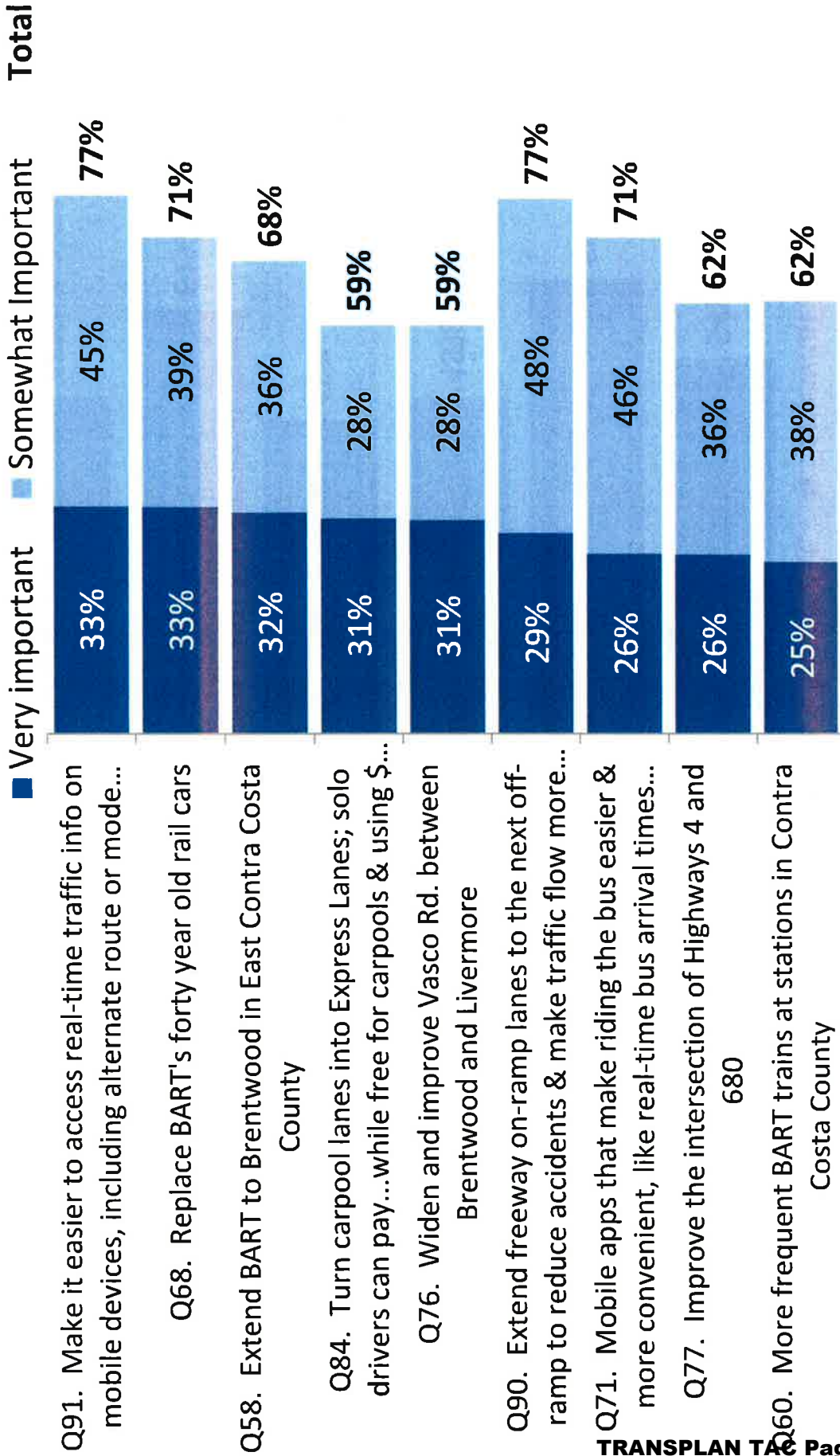
Top Priorities – San Ramon Valley



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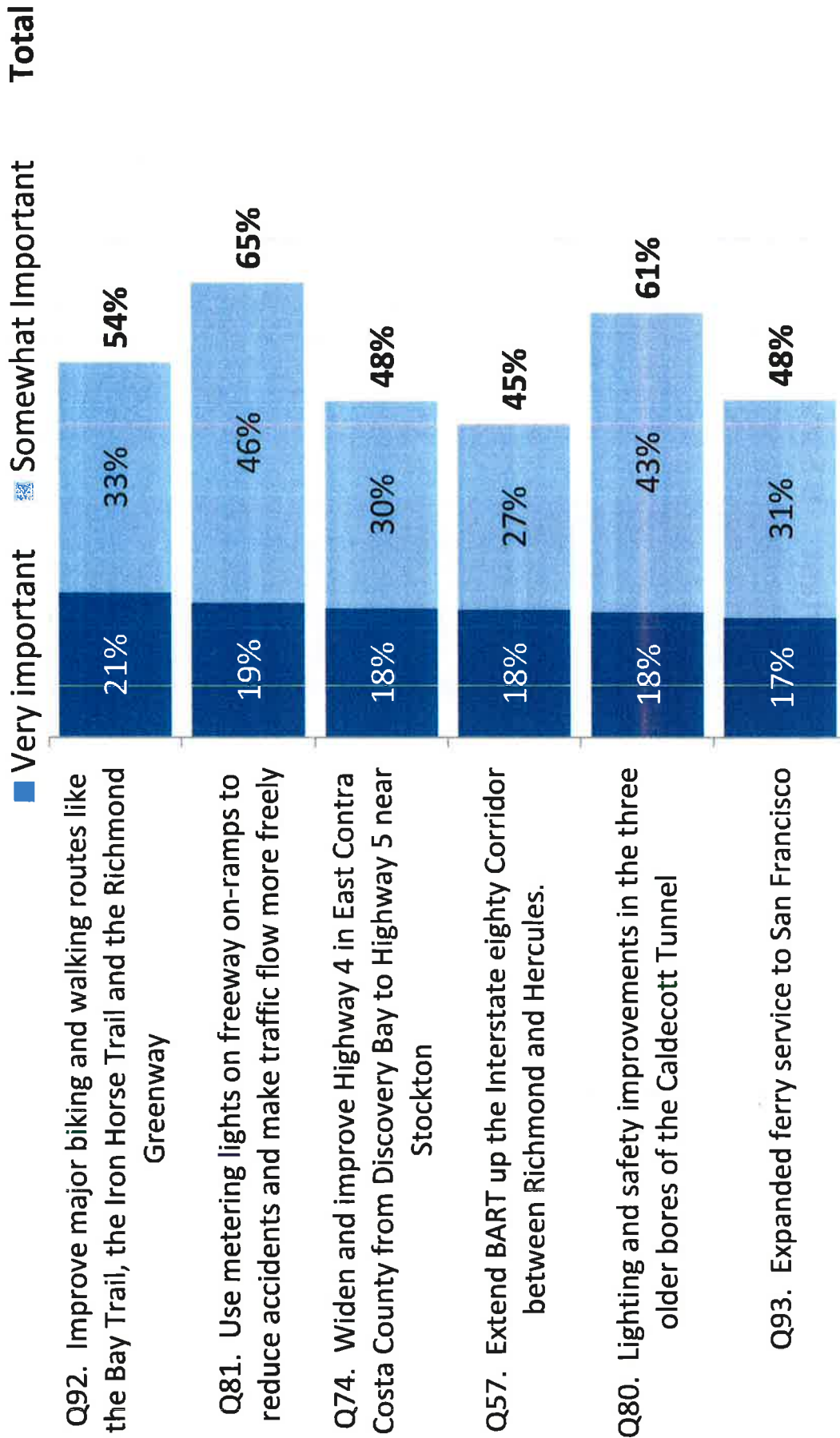
Priorities (Continued) – San Ramon Valley



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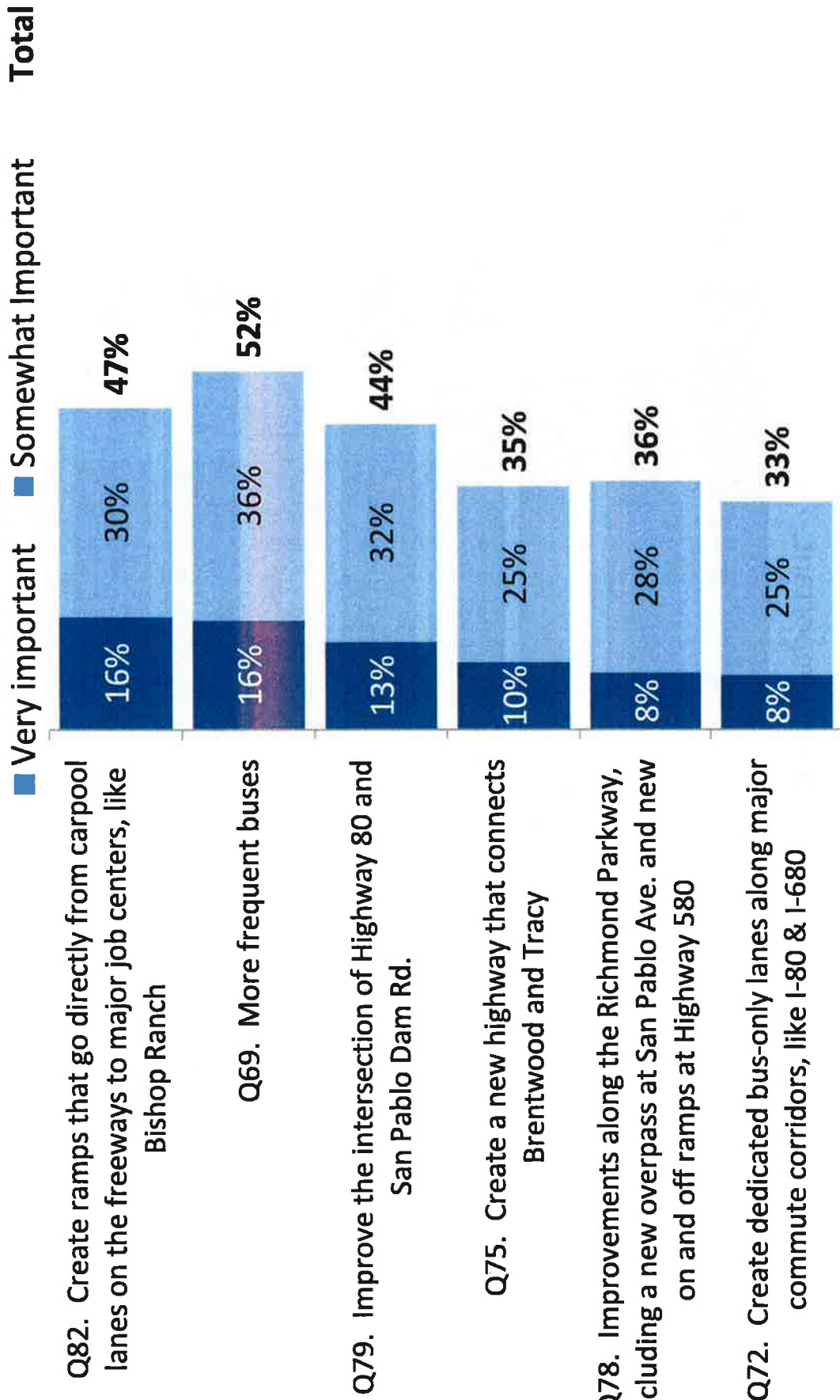
Priorities (Continued) – San Ramon Valley



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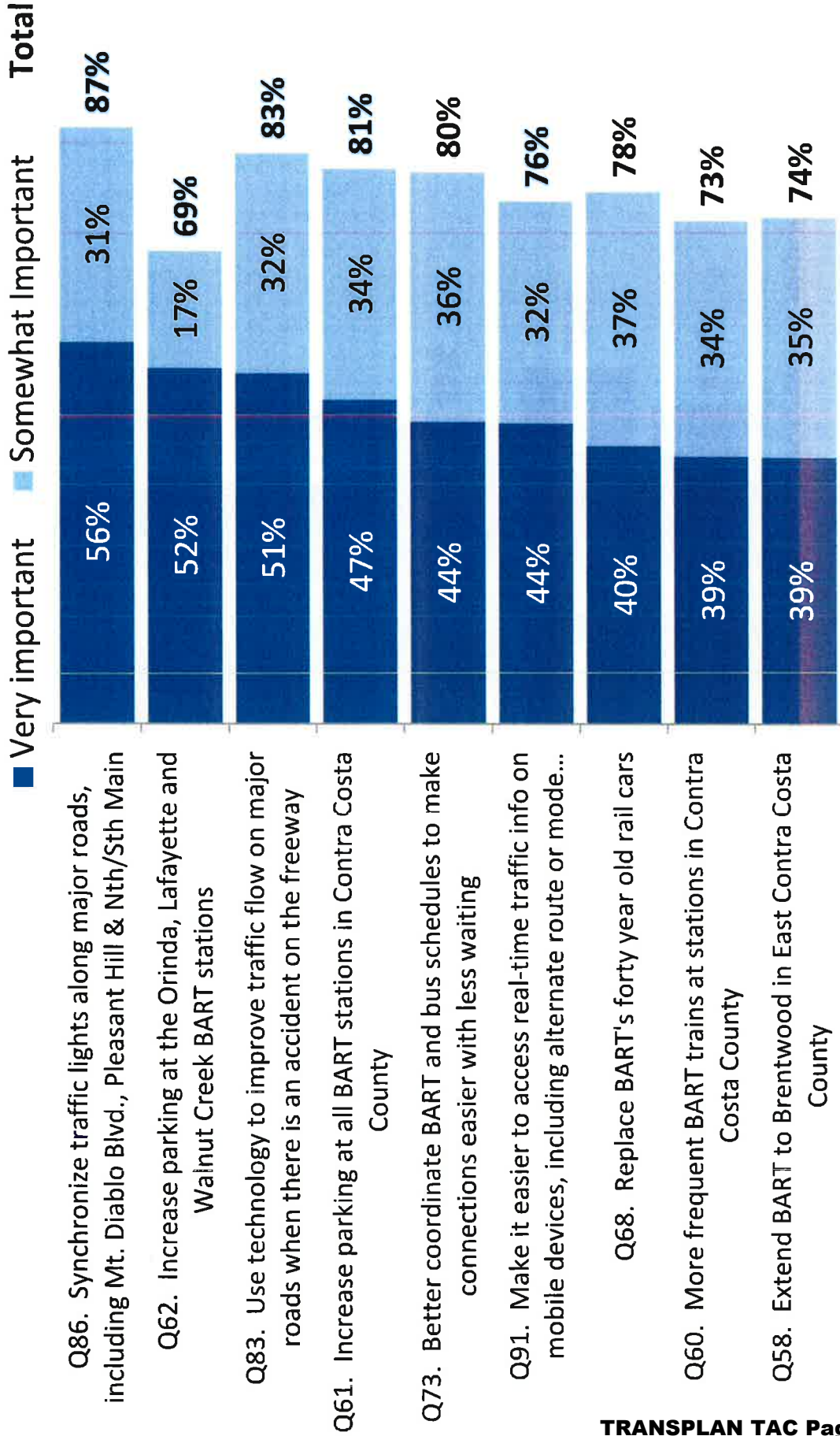
Priorities (Continued) – San Ramon Valley



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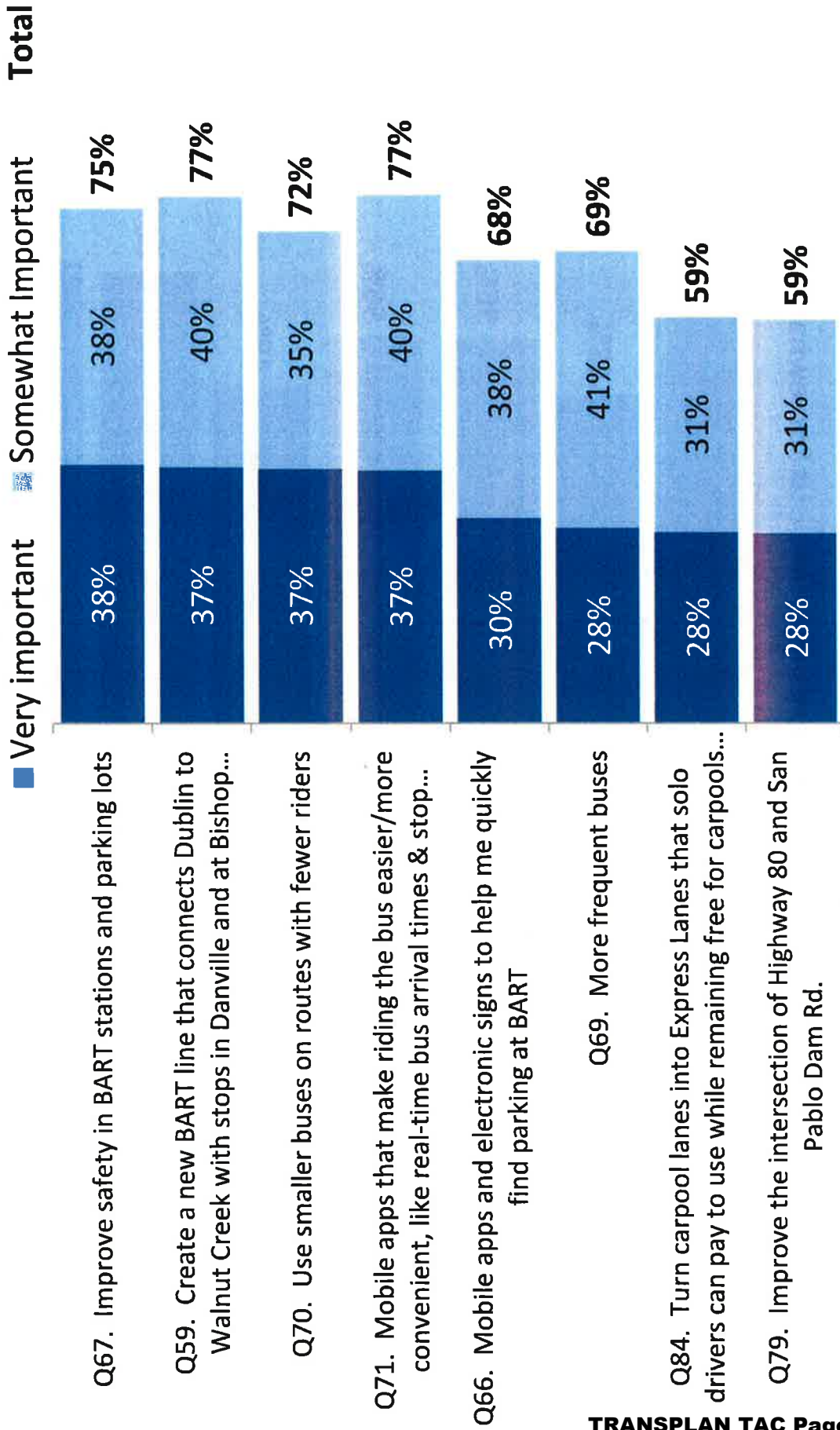
Top Priorities – Lamorinda



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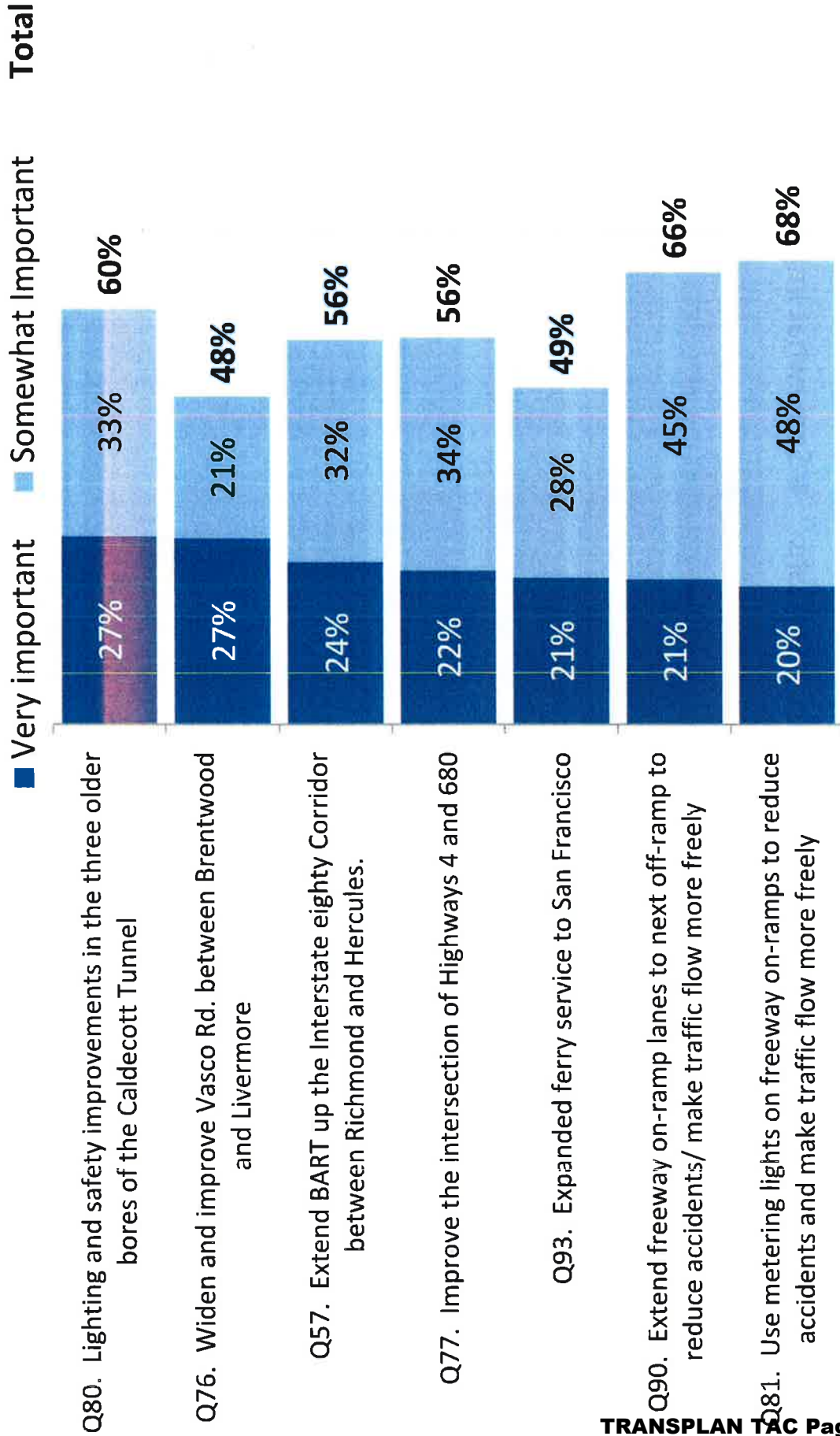
Priorities (Continued)– Lamorinda



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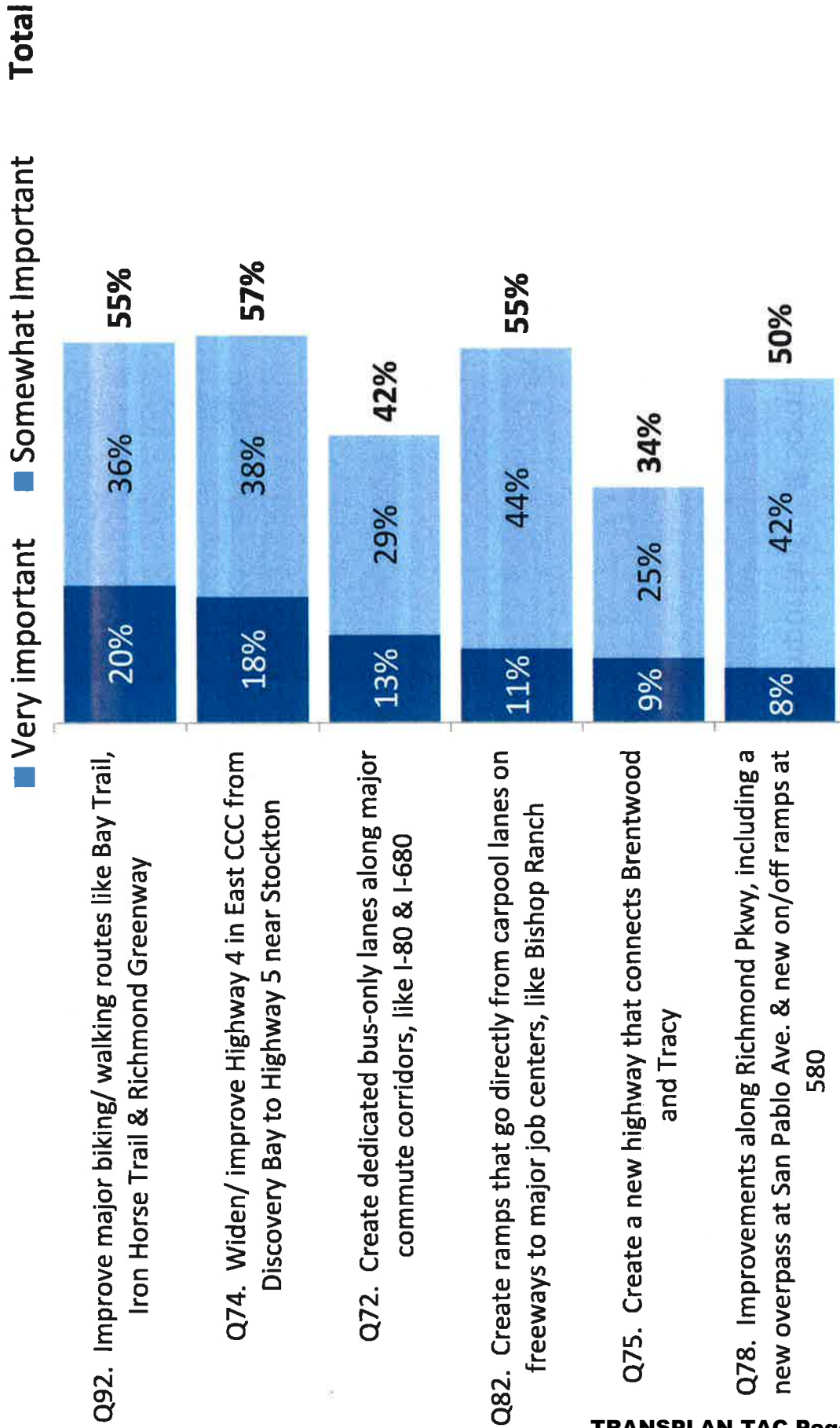
Priorities (Continued)– Lamorinda



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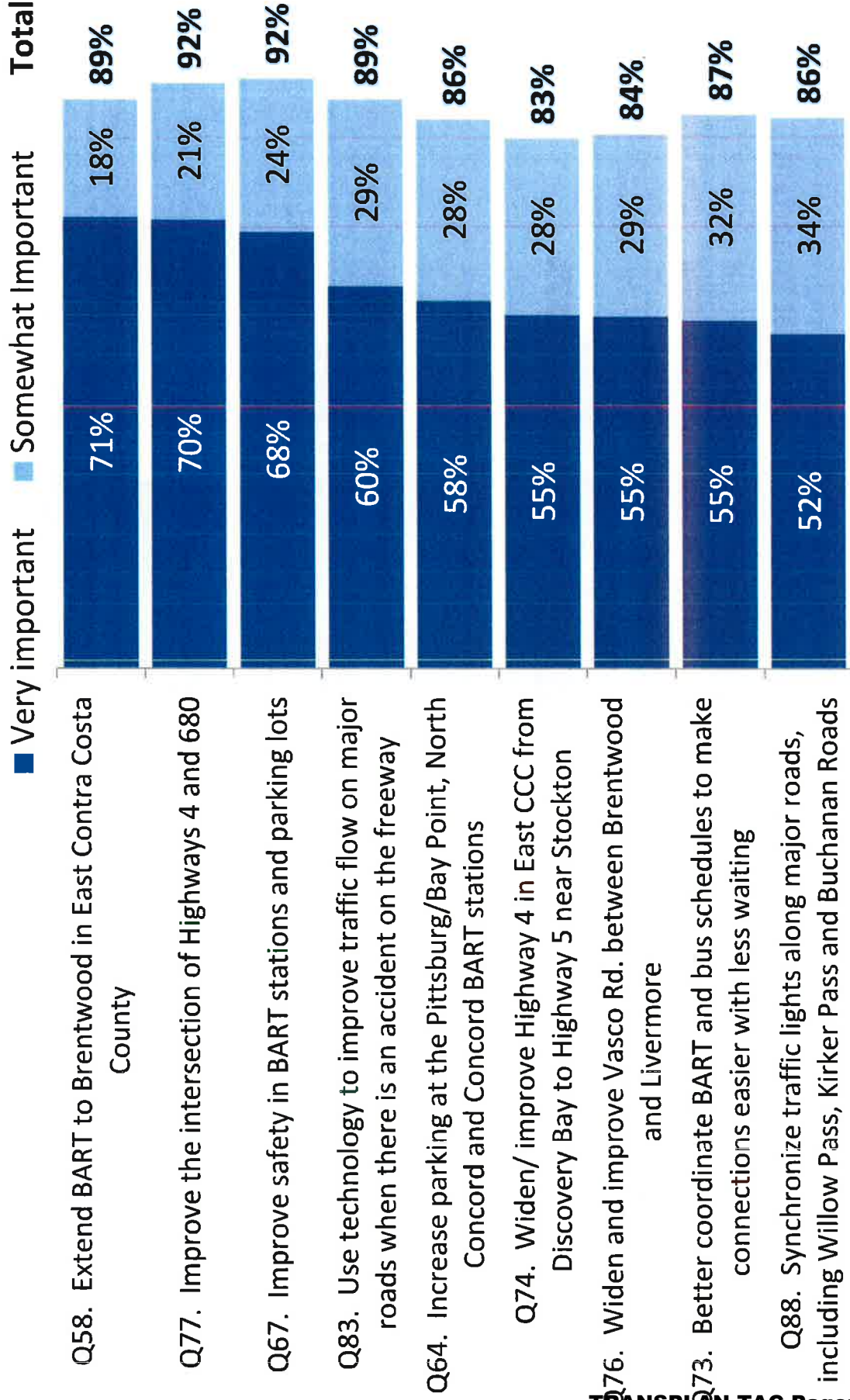
Priorities (Continued)– Lamorinda



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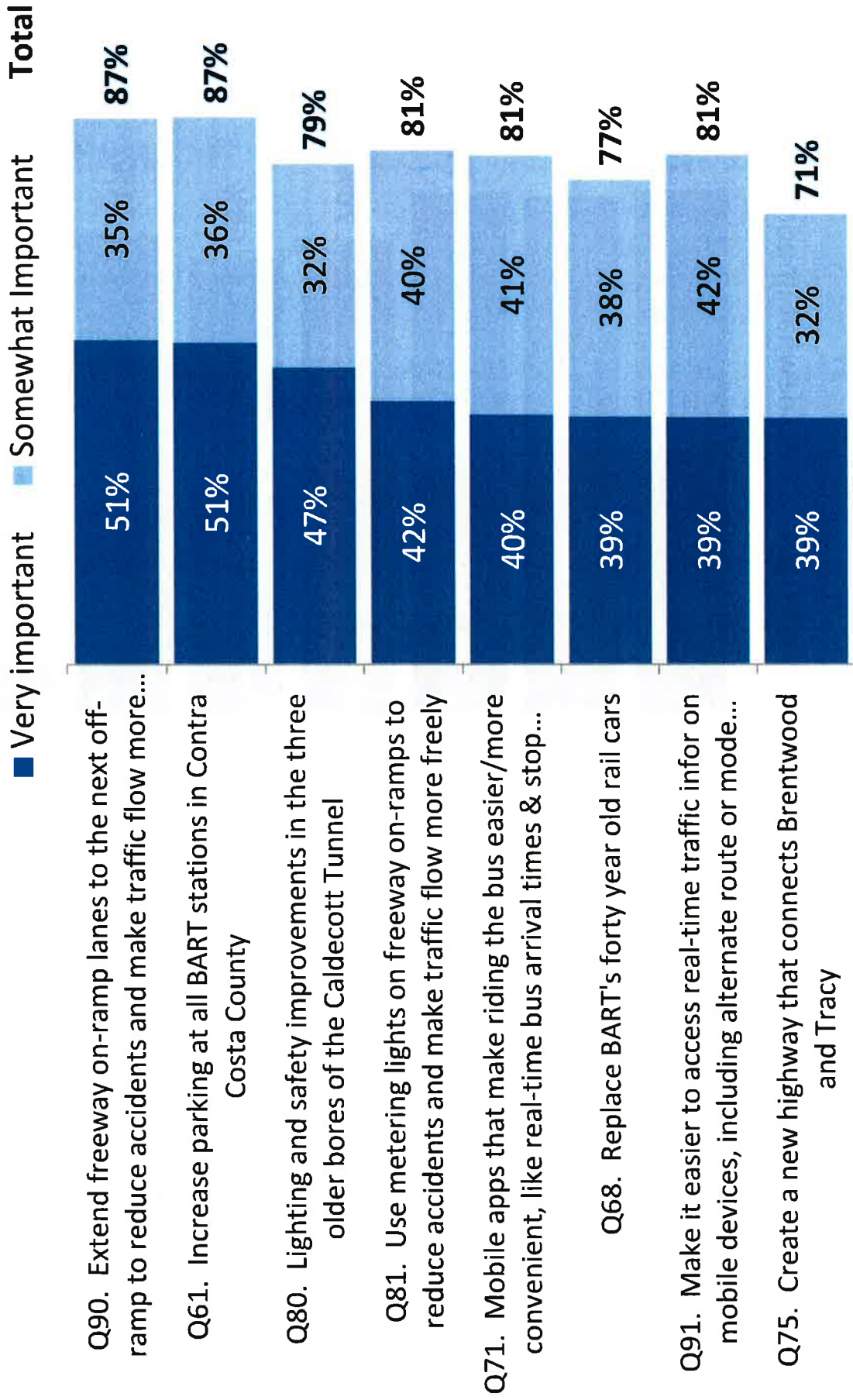
Top Priorities – East Contra Costa



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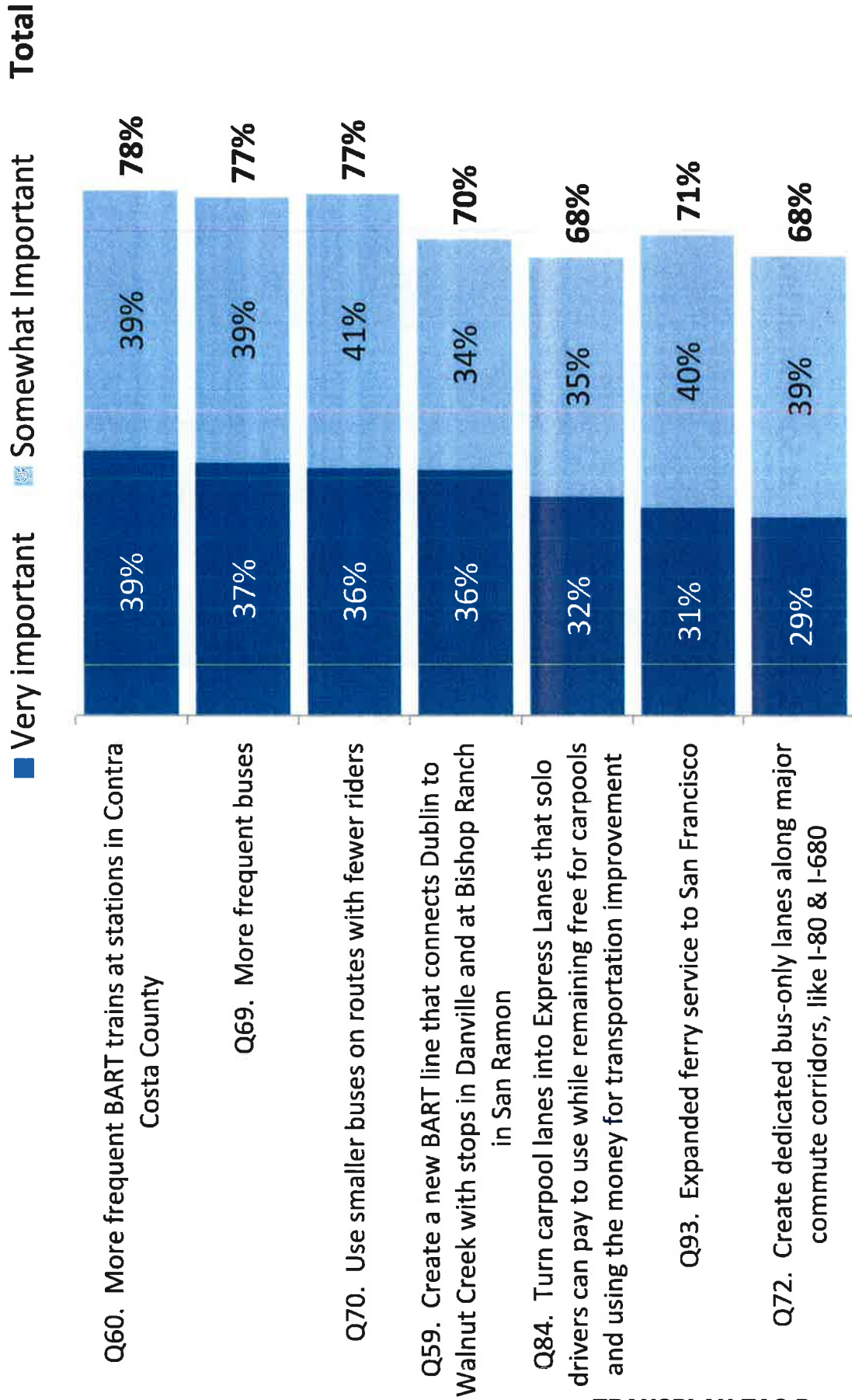
Priorities (Continued)– East Contra Costa



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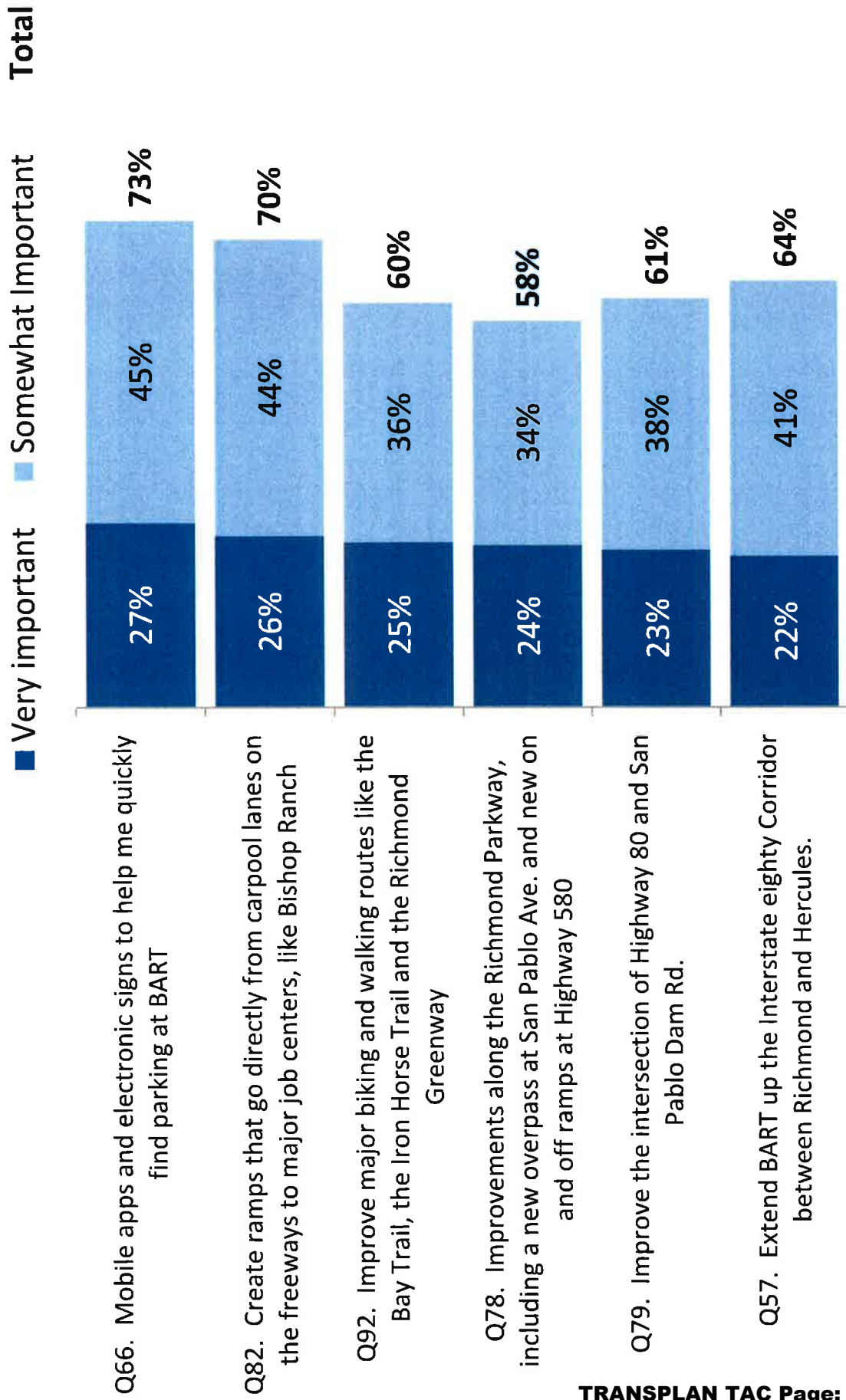
Priorities (Continued)– East Contra Costa



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Priorities (Continued)– East Contra Costa



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