

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, Third Floor Conference Room

Tuesday, March 19, 2019, 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 [♦])

Item 1: STANDING ITEM: Concord Community Reuse Project (former Concord Naval Weapons Station) Update.

Item 2: Review and comment on the 2019 Measure J Strategic Plan Update. *To match the reduced sales tax revenue forecast recently adopted by the Contra Costa Transportation Authority (“CCTA”) Board, staff provides suggested Measure J funding reductions to various project categories in the Strategic Plan. The goal is to minimize impact to ongoing Measure J projects, while taking into consideration factors such as sub-regional priority, existing commitments, project readiness, and opportunity to use other funds to complete the project(s). CCTA is seeking RTPC input on suggested reductions by April 26, 2019. ♦ Page 2*

Item 3: Call for Projects for Plan Bay Area (PBA) 2050. *The Metropolitan Transportation Commission (“MTC”) is expected to release the Call for Projects for the 2021 Regional Transportation Plan (RTP), also referred to as Plan Bay Area 2050 (PBA 2050), in early March 2019. In response, CCTA issued the attached letter to the RTPCs and Transit Operators to begin work on developing a 30-year financially constrained project list. CCTA is seeking RTPC input by May 15, 2019. ♦ Page 26*

Item 4: Other Business

Item 5: Adjourn to Tuesday, April 16, 2019 at 1:30 p.m.

The TAC meets on the third Tuesday of each month, 1:30 p.m., third floor conference room at Antioch City Hall. The TAC 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.

ITEM 2
MEASURE J STRATEGIC PLAN UPDATE



CONTRA COSTA
**transportation
 authority**

COMMISSIONERS

January 11, 2019

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Robert Taylor,
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Randell H. Iwasaki,
 Executive Director

Re: 2019 Measure J Strategic Plan

To: Regional Transportation Planning Committee Managers

At its December meeting, the Contra Costa Transportation Authority initiated the update to the 2016 Measure J *Strategic Plan*. The *Strategic Plan* guides the timing of sales tax expenditures on projects included in the voter-approved Measure J expenditure plan. Every two to three years, the Authority adjusts its assumptions related to revenue projections, debt service on issued bonds, interest rates and inflation, allowing it to address economic cycles and changes in project priorities and schedules.

Most economists now agree that the economy will slow down in the next 18 to 24 months. In preparation, the Authority adopted a lower revenue forecast for the 2019 Measure J *Strategic Plan*. In order to match the anticipated reduction in Measure J revenues, the Authority needs to reduce the amount of Measure J funding programmed to remaining capital projects. With more than two thirds of Measure J projects completed or under construction (e.g. Caldecott Tunnel, State Route 4 East Widening, I-80 San Pablo Dam Road – Phase 1, etc.), the Authority has limited choices where it can reduce funding.

To maintain sub-regional equity in the 2019 *Strategic Plan*, the impact of the revenue reduction on capital projects in each sub-region will be based on each sub-region proportional share of “capital projects” in Measure J Expenditure Plan. The funding reduction anticipated in the different sub-regions is shown below:

Sub-region	Funding Reduction to Capital Projects
East County	\$56 million
Central County	\$22.2 million
Southwest County	\$14.0 million
West County	\$5.2 million

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Attachment A summarizes the current *Program of Projects* by sub-region, showing current programmed Measure J amounts, amounts committed to date (appropriated by resolutions or approved part of contracts), and whether the project is complete or under construction.

To help start the discussion, Attachment A includes **suggested** Measure J funding reduction to various projects. The Authority is seeking RTPCs input on suggested reductions to various projects in each sub-region, while taking into consideration factors such as existing commitments, readiness, sub-regional priority, and opportunity to leverage other funds to complete the project(s). The goal is to minimize impact to ongoing Measure J projects.

If the funding reduction target is not met, the Authority is seeking RTPC input on whether it would be supportive of utilizing funding from any of the sub-region programs (e.g. Transportation for Livable Communities, sub-regional needs, etc.) to complete high priority Measure J projects in the same sub-region.

We kindly request your input no later than **Tuesday, April 26, 2019**. Should you have any questions, please contact Hisham Noeimi at (925) 256-4731 or by email at hnoeimi@ccta.net.

Sincerely,



Randell H. Iwasaki
Executive Director

Attachment A

ATTACHMENT A: MEASURE J CAPITAL PROJECTS FUNDING BY SUB-REGION

CENTRAL COUNTY CAPITAL PROJECTS		COMMITTED/ APPROPRIATED	SUGGESTED REDUCTION IN PROGRAMMED FUNDS	PROGRAMMED MEASURE J FUNDS IN 2019 STRATEGIC PLAN (SUGGESTED)	COMPLETED OR UNDER CONSTRUCTION (1 = yes)	TOTAL NUMBER OF PROJECTS
(x \$1,000)		MEASURE J FUNDS PROGRAMMED IN 2016 STRATEGIC PLAN				
CALDECOTT TUNNEL FOURTH BORE						
1001	Caldecott Tunnel Fourth Bore (Central County Share)	62,500	1,750	60,750	1	1
CAPITOL CORRIDOR IMPROVEMENTS						
4002	Martinez Intermodal Station - Phase 3	7,770	-	7,770	1	1
INTERCHANGE IMPROVEMENT ON I-680 & STATE ROUTE 242						
6001	I-680/SR4 Interchange Improvements - Phase 3	35,055	-	35,055	1	1
6002/04	SR242/Clayton Road Southbound Off-Ramp and Northbound On-Ramp	4,995	2,205	2,790	-	1
6006	State Route 4 Operational Improvements - Phase 1	4,515	1,567	2,948	-	1
I-680 CARPOOL LANE GAP CLOSURE/TRANSIT CORRIDOR IMPROV.						
8001	I-680 Carpool Lane Completion/Express Lanes (Central County)	36,900	-	36,900	1	1
8002	I-680 Southbound Carpool Lane Extension (Restripe)	1,575	4	1,571	1	1
8009	Innovate 680 (Central County Share)	23,002	12,652	10,350	-	-
BART PARKING, ACCESS, and OTHER IMPROVEMENTS						
10001	BART Parking, Access and Other Improvements - Central County	14,762	1,157	13,605	-	-
10001-02	TOD Central County (placeholder)	1,157	1,157	-	-	-
10001-03	Wayfinding Central County	2,600	-	2,600	1	1
10001-04	Bike facility - Central County	1,805	-	1,805	1	1
10001-05	Concord BART plaza/station improvements	4,500	-	4,500	1	1
10001-06	Shared Autonomous Vehicles	250	-	250	1	1
10001-07	Pleasant Hill BART Elevator Renovations	600	-	600	1	1
10001-08	Walnut Creek TOD	3,850	-	3,850	-	1
CAPITOL CORRIDOR RAIL STATION IMPROVEMENTS AT MARTINEZ						
27001	Capitol Corridor Rail Station Improvements at Martinez	2,888	-	2,888	-	-
MAJOR STREETS: TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV.						
24001	Marsh Creek Road Upgrade (Clayton)	27	-	27	1	1
24003	Pacheco Blvd Realignment and Widening (Contra Costa County)	5,844	-	5,844	-	1
24004	Kirker Pass Road Truck Lanes - Northbound (Contra Costa County)	6,351	-	6,351	1	1
24005	Court Street Overcrossing Study - Phase 1 (Martinez)	127	-	127	1	1
24006	Buskirk Avenue Widening - Phase 2 (Pleasant Hill)	11,131	-	11,131	1	1
24007	Geary Rd. Widening - Phase 3 (Walnut Creek & Pleasant Hill)	9,404	-	9,404	1	1
24012	Farm Bureau Road Safe Route to School Improvements (Concord) - Phase 1	300	-	300	1	1
24013	Salvio Street Complete Streets - Sidewalk (Concord)	3,780	-	3,780	1	1
	New Ygnacio Valley Road ITS Project (Walnut Creek)	232	-	232	1	1
24026	Contra Costa Blvd Improvements (Pleasant Hill)	366	-	366	-	1
24027	Ygnacio Valley Road Permanent Restoration - Phase 2 (Concord)	1,250	-	1,250	1	1
24028	Clayton Rd/Treat Blvd/Denkinger Rd Intersection Capacity Improvements (Concord)	2,542	-	2,542	1	1
24029	Old Marsh Creek Road Overlay (Clayton)	2,330	-	2,330	1	1
24031	Alhambra Creek Bridge and Ferry Street Improvements (Martinez) - Phase 1	370	-	370	1	1
24032	Clayton Major Streets Improvements (Clayton) - Phase 1	3,600	-	3,600	1	1
24033	Clayton Major Streets Improvements (Clayton) - Phase 2	6,971	-	6,971	1	1
24036	Pleasant Hill Road Improvements	849	-	849	1	1
	CONSTRUCTION RESERVE	375	-	375	-	1
	Construction Reserve - Central County	741	-	741	-	1
	TOTAL	255,632	2,865	219,627	233,432	32

(x \$1,000)

WEST COUNTY CAPITAL PROJECTS

	MEASURE J FUNDS PROGRAMMED IN 2016 STRATEGIC PLAN	COMMITTED/ APPROPRIATED	SUGGESTED REDUCTION IN PROGRAMMED FUNDS	PROGRAMMED MEASURE J FUNDS IN 2019 STRATEGIC PLAN (SUGGESTED)	COMPLETED OR UNDER CONSTRUCTION (1 = yes)	TOTAL NUMBER OF PROJECTS
CAPITOL CORRIDOR IMPROVEMENTS						
4001 Hercules Rail Station	7,961	6,637	1,315	6,646	1	1
I-80 CARPOOL LANE EXTENSION AND INTERCHANGE IMPROV.						
7002 I-80/San Pablo Dam Road Interchange Improvements - Phase 1	13,110	13,110	-	13,110	1	1
I-80/San Pablo Dam Road Interchange Improvements - Phase 2	-	-	-	-	-	1
7003 I-80/Central Avenue Interchange Improvements - Phase 1	7,557	7,557	-	7,557	1	1
I-80/Central Avenue Interchange Improvements - Phase 2	4,214	2,970	818	3,396	-	1
7005 I-80 Integrated Corridor Mobility	7,095	7,095	86	7,009	1	1
RICHMOND PARKWAY						
9001 Richmond Parkway Upgrade Study	136	136	-	136	1	1
9002 Richmond Parkway Maintenance/Upgrade - Phase 1	1,500	1,500	-	1,500	1	1
Richmond Parkway Maintenance/Upgrade - Phase 2	500	467	33	467	1	1
9003 Marina Bay Parkway Grade Separation	11,800	11,800	-	11,800	1	1
BART PARKING, ACCESS, and OTHER IMPROVEMENTS						
10002 BART Parking, Access and Other Improvements - West County	17,262	14,055	2,932	14,330	-	-
10002-01 TOD West County (Placeholder)	2,932	-	2,932	-	-	-
Multimodal Capital Improvement Study	250	250	-	250	1	1
Ohlone Greenway BART Station Access, Safety and Placemaking	300	300	-	300	1	1
10002-03 Bike Facility - West County	402	402	-	402	1	1
10002-05 Wayfinding West County	1,600	1,600	-	1,600	1	1
10002-06 Hercules Transit Center	275	-	-	275	-	1
10002-07 El Cerrito del Norte Station Modernization	11,503	11,503	-	11,503	1	1
ADDITIONAL BUS TRANSIT ENHANCEMENT						
19002 WestCAT Transit Capital Improvements	1,121	453	-	1,121	-	1
CONSTRUCTION RESERVE						
Construction Reserve - West County	16	-	16	-	-	-
TOTAL	72,271	65,780	5,200	67,071	13	17

(x \$1,000)

EAST COUNTY CAPITAL PROJECTS

	MEASURE J FUNDS PROGRAMMED IN 2016 STRATEGIC PLAN	COMMITTED/ APPROPRIATED	SUGGESTED REDUCTION IN PROGRAMMED FUNDS	PROGRAMMED MEASURE J FUNDS IN 2019 STRATEGIC PLAN (SUGGESTED)	COMPLETED OR UNDER CONSTRUCTION (1 = yes)	TOTAL NUMBER OF PROJECTS
BART - EAST CONTRA COSTA EXTENSION						
2001 East Contra Costa Rail Extension (eBART) - Revenue Service	134,449	134,449	-	134,449	1	1
East Contra Costa Rail Extension (eBART) - Hillcrest Parking Lot Expansion	3,257	3,257	-	3,257	-	1
2002 Pittsburg Center Station	2,904	2,904	-	2,904	1	1
STATE ROUTE 4 EAST WIDENING						
3001 SR 4 East Widening: Somersville Road to SR160	94,104	91,404	2,200	91,904	1	1
3003 SR4 East Widening: Loweridge Rd to Somersville Rd	30,720	25,986	4,734	25,986	1	1
EAST COUNTY CORRIDORS						
5001 SR4: WB SR4 to NB SR160 Connector	-	-	-	-	1	1
5002 SR4: Widen to 4 Lanes - Laurel Rd to Sand Creek Rd	3,747	3,747	-	3,747	1	1
SR4: Mokelumne Trail Overcrossing	522	522	-	522	-	1
5003 SR4: Sand Creek Interchange - Phase 1	13,647	13,647	-	13,647	-	-
5005 SR4: Balfour Road Interchange - Phase 1	46,000	46,000	-	46,000	1	1
5006 Vasco Road Safety Improvements - Phase 1 (CC County)	647	647	-	647	1	1
5010 SR4: Segments 1 and 3	25,000	25,000	-	25,000	1	1
5011 East County Corridor Reserve	11,555	-	11,555	-	-	-
BART PARKING, ACCESS, and OTHER IMPROVEMENTS						
10004 BART Parking, Access and Other Improvements - East County	1,975	1,975	-	1,975	-	-
10004-01 Mokelumne Trail	150	150	-	150	-	-
10004-02 Hillcrest Parking Lot Expansion	1,825	1,825	-	1,825	-	-
TRANSPORTATION FOR LIVABLE COMMUNITIES (EAST COUNTY)						
12001 TLC Reserve - East County	18,500	-	18,500	-	-	-
MAJOR STREETS: TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV.						
24025 Major Streets in East County (Reserve)	20,392	-	13,685	6,707	-	-
SUBREGIONAL TRANSPORTATION NEEDS (EAST COUNTY)						
28001 Subregional Transportation Needs Reserve (East County)	3,267	-	3,267	-	-	-
28002 State Route 4 Integrated Corridor Mobility (ICM)	200	200	-	200	1	1
28003 Main Street Downtown Improvements - Norcross Lane to Second Street (Oakley)	88	88	-	88	1	1
New Goods Movement Study	500	-	-	500	-	1
CONSTRUCTION RESERVE						
Construction Reserve - East County	2,059	-	2,059	-	-	-
	413,533	349,826	56,000	357,533	11	14

(x \$1,000)

SOUTHWEST COUNTY CAPITAL PROJECTS

CALDECOTT TUNNEL FOURTH BORE

MEASURE J FUNDS PROGRAMMED IN 2016 STRATEGIC PLAN	COMMITTED/ APPROPRIATED	SUGGESTED REDUCTION IN PROGRAMMED FUNDS	PROGRAMMED MEASURE J FUNDS IN 2019 STRATEGIC PLAN (SUGGESTED)	COMPLETED OR UNDER CONSTRUCTION (1 = yes)	TOTAL NUMBER OF PROJECTS
1001 Caldecott Tunnel Fourth Bore (SOUTHWEST COUNTY SHARE)	62,500	1,750	60,750	-	-
I-680 CARPOOL LANE GAP CLOSURE/TRANSIT CORRIDOR IMPROV.					
8003 I-680 Direct Access Ramps (Abandoned)	4,711	717	3,994	1	1
8009 Innovate 680 (Southwest County Share)	17,001	7,778	9,223	-	1

BART PARKING, ACCESS, and OTHER IMPROVEMENTS

10003 BART Parking, Access and Other Improvements - Southwest County	3,900	1,215	2,685	-	-
10003-01 Access Improvements at SWAT stations (Placeholder)	1,215	1,215	1,265	-	-
10003-02 Electronic Bike - SWAT stations	110	-	110	1	1
10003-03 Bike Station at Lafayette BART station	600	-	600	-	1
10003-04 Orinda-Lafayette BART Wayfinding and Lighting	100	-	100	1	1
10003-05 Lafayette BART Pedestrian Walkway	250	-	250	-	1
10003-06 Orinda BART Downtown Access Ramp and Lighting	275	-	275	1	1
10003-07 Lafayette Site Access Improvements	1,300	-	1,300	1	1
10003-08 Orinda Streetscape Master Plan	50	-	50	-	1

MAJOR STREETS: TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV.

24019 San Ramon Valley Blvd Lane Additions and Overlay (South) (Danville)	908	-	908	-	1
24033 San Ramon Valley Blvd (North) and Danville Blvd Improvements (Danville)	1,229	-	1,229	-	1
24034 Camino Ramon Improvements (Danville)	615	-	615	-	1
24035 Diablo Road Trail (Danville)	1,084	-	1,084	-	1
24010 Olympic Blvd/Reliez Station Rd (Lafayette)	2,357	-	2,357	1	1
24011 Traffic Operation and Congestion Improvements in Downtown Corridors (Lafayette)	56	19	56	1	1
24014 St. Mary's Road/Rheem Blvd Roundabout (Moraga)	464	-	464	-	1
24015 Rheem Blvd Landslide Repair and Repaving (Moraga)	726	-	726	1	1
24016 Camino Pablo Pavement Rehabilitation (Orinda)	418	-	418	-	1
24017 Ivy Drive Pavement Rehabilitation - Phase 2 (Orinda)	1,606	-	1,606	1	1
24018 Camino Tassajara Bike Lane Completion (County)	437	-	437	1	1
24020 Alcosta Blvd Pavement Rehabilitation (San Ramon)	1,091	-	1,091	-	1
24021 Crow Canyon Road Pavement Rehabilitation (San Ramon)	2,572	-	2,572	1	1
24022 Norris Canyon Safety Barrier (County)	1,473	-	1,473	-	1
24023 Danville Blvd/Orchard Court Complete Streets Improvements (County)	1,427	-	1,427	-	1
24024 Danville Blvd/Orchard Court Complete Streets Improvements (County)	1,373	-	1,373	-	1

CONSTRUCTION RESERVE

Construction Reserve - Southwest County	2,540	-	-	-	-
	108,487	2,540	94,488	11	25
		14,000			

Administration and Projects Committee **STAFF REPORT**

Meeting Date: December 6, 2018

Subject	Update to the 2019 Measure J Strategic Plan – Overall Approach and Development Schedule
Summary of Issues	<p>Staff is proposing to initiate the <i>2019 Measure J Strategic Plan</i> update to reassess sales tax revenue projections, cash flow needs, and debt service costs.</p> <p>The 2019 Update will have four major components:</p> <ul style="list-style-type: none"> • Updated sales tax revenue projections; • Commitment of Measure J funding for specific projects for an additional two to four years beyond the programming window for the current Strategic Plan; • Cashflow projections to ensure funding needs are met; and • A policy section to guide the development of the <i>2019 Measure J Strategic Plan</i>.
Recommendations	<p>Staff seeks approval of the overall approach and schedule for the development of the <i>2019 Measure J Strategic Plan</i>, which is targeted for adoption in July 2019.</p>
Financial Implications	<p>The <i>Strategic Plan</i> programs Measure J funds for capital projects, identifying funding amounts and specific years, while ensuring programmed funds never exceed available revenues, taking into consideration fluctuations in the economy and financing costs. Measure J sales tax revenues were estimated to total \$2.721 billion in the <i>2016 Measure J Strategic Plan</i>.</p>
Options	<p>The Authority Board could defer any action pending further deliberations.</p>
Attachments	<p>A. HdL Companies – Sales Tax (HdL): Estimates of Measure J Sales Tax</p>
Changes from Committee	

Background

Measure J – A continuation of a half-percent countywide sales tax for transportation was passed by Contra Costa voters in November 2004. The 25-year Measure started on April 1, 2009 and will expire in 2034. The Strategic Plan is the blueprint for delivering the voter-approved projects included in the Measure J Expenditure Plan. It provides details on when and how much funding will be available for the various projects, taking into consideration revenue growth, inflation, and debt service costs. The prior Measure J Strategic Plan was adopted in March 2016, covering the period between Fiscal Year (FY) 2014-15 and FY 2020-21.

Updates to the Strategic Plan are necessary to revisit assumptions relative to revenue growth and inflation, and to ensure that project commitments do not exceed projected Measure J revenues. Recognizing that there will be economic cycles and that project development schedules fluctuate, the Authority committed to updating the Strategic Plan approximately every two to three years.

This 2019 update to the Strategic Plan will be the sixth update since the adoption of the first Measure J Strategic Plan in 2007. It comes three years after the adoption of the *2016 Measure J Strategic Plan*, and following the award of two major construction contracts to complete the Interstate 680 (I-680)/State Route 4 (SR4) Interchange, Phase 3 (Project 6001) and I-680 Carpool Lane Gap Closure (Project 8001) projects, and construction completion of several Measure J major projects such as:

- SR4 East widening from Somersville to SR160 (Project 3001)
- East Contra Costa Bay Area Rapid Transit (eBART) (Project 2001)
- I-80 San Pablo Dam Road interchange, Phase 1 (Project 7002)
- I-80 Central Avenue, Phase 1 (Project 7003)
- I-80 Integrated Corridor Mobility (Project 7005)

Additionally, the recently passed Regional Measure 3 (RM3) and Senate Bill 1 (SB1) will need to be factored into the *2019 Measure J Strategic Plan* update, as several Measure J projects are expected to receive funding from these sources.

Prior Measure J Strategic Plans were predicated upon a series of bond issuances to allow construction of projects earlier than otherwise would be possible under a “pay-as-you-go” scenario. Although only one third of Measure J’s life has passed, approximately two thirds of the capital projects listed in the *2016 Measure J Strategic Plan* are constructed or under construction, leveraging Measure J funds at a rate of 1 to 2.4, bringing to date \$1.68 billion in

other fund sources. At this time, all anticipated bond issuances to accelerate projects have been completed. “Front loading” the program of projects through the issuance of bonds has allowed the Authority to capitalize on low interest rates, lower construction bids, and significant infusion of one-time funds from State and federal sources (e.g. Proposition 1B, SB1, Federal Stimulus funds).

Although additional bonds are not anticipated in the current Measure J Strategic Plan, opportunities may arise to refinance or restructure existing bonds to improve cost effectiveness or reduce risk. A summary of the Authority’s current debt portfolio is as follows:

Series	Issue Date	Bond Amount	Outstanding Amount	Type
Series 2012B Bonds	12/18/2012	\$188,770,000	\$41,445,000	Fixed
Series 2015A Bonds	10/15/2015	\$166,640,000	\$164,260,000	Fixed
Series 2017A Bonds	6/1/2017	\$83,570,000	\$81,860,000	Fixed
Series 2018A Bonds	8/30/2018	\$100,000,000	\$100,000,000	Index
Series 2018B Bonds	8/30/2018	\$95,030,000	\$95,030,000	Fixed
Total		\$634,010,000	\$482,595,000	

(1) Next Scheduled tender date is 9/1/2021

The new 2018 Bonds, which were issued on August 30, 2018, achieved the Authority’s objectives of reducing interest costs and lowering risk. Specifically, the higher cost 2012A Bonds were paid off and refinanced into two separate series, the 2018 Series A Bonds and the 2018 Series B Bonds. In comparison to the prior 2012A Bonds, the new 2018 Bonds (Series A and B combined) will produce an estimated bond interest cost savings of \$10.8 million through the bond maturity date of 2034. Additionally, the multiple series was structured to convert approximately \$100 million of variable rate debt to fixed-rate debt, thereby reducing variable interest rate risk. The 2018 Bonds also partially terminated the Authority’s interest rate swap by reducing that risk exposure from \$200 million to \$100 million.

Considerations to Guide the Development of the 2019 Measure J Strategic Plan

The following key considerations are expected to shape the 2019 Measure J Strategic Plan:

1. Sales tax revenue projections;
2. Adjustment of “Expenditure Caps”;
3. Programming window;
4. Subregional equity in the 2019 Measure J Strategic Plan; and

5. Programmatic construction reserves.

Sales Tax Revenue Projections – Revenue projections play a major role in shaping the Strategic Plan. The Measure J expenditure plan was compiled assuming \$2 billion (in 2004 dollars) in sales tax revenues over 25 years. The Authority carried forward the revenue estimate of \$3.7 billion (or \$1.98 billion in 2004 dollars) in its first Measure J Strategic Plan in 2007. Due to the great recession, the *2009* and *2011 Measure J Strategic Plans* reduced revenue projections significantly to \$2.55 billion (\$1.55 billion in 2004 dollars) and \$2.45 billion (\$1.50 billion in 2004 dollars), respectively, resulting in the imposition of tighter funding caps on project categories. Following the recovery of the economy, the revenue forecast was increased in the *2013* and *2016 Measure J Strategic Plans* to \$2.71 billion (or \$1.68 billion in 2004 dollars) and \$2.721 billion (or \$1.69 billion in 2004 dollars), respectively.

Below is a comparison of the actual Measure J sales tax revenues for the prior three FYs (FY 2015-16, FY 2016-17, and FY 2017-18) compared to the revenue forecast adopted as part as of the *2016 Measure J Strategic Plan*. Although Measure J funds are up when compared year to year, actual Measure J revenues were 2.5% lower than the revenue forecast used in the *2016 Measure J Strategic Plan* for the past three years as shown in table below.

Fiscal Year	Actual Sales Tax Revenue	Projected Sales Tax Revenue in 2016 Strategic Plan	Difference \$ million (%)
FY 2015-16	\$83,467,876	\$84,649,000	-\$1.18 (-1.4%)
FY 2016-17	\$85,105,099	\$88,872,000	-\$3.77 (- 4.4%)
FY 2017-18	<u>\$90,862,631</u>	<u>\$92,399,000</u>	<u>-\$1.53 (-1.7%)</u>
Total	\$259,435,606	\$265,920,000	-\$6.48 (-2.5%)

To update the revenue forecast, Authority staff retained HdL to review the assumptions and establish a new revenue forecast for the *2019 Measure J Strategic Plan*. Most economists agree that the economy will slow down in the next 18 to 24 months due to rising interest rates, imposed tariffs on goods, and consequences of the tax plan which limits tax deductions. HdL developed revenue projections for three different scenarios with varying economic conditions (baseline, conservative and optimistic).

Under the HdL ‘baseline’ scenario, a slow/no growth period is projected thru FY 2020-21, followed by a transition period with modest growth of 3.3% in FY 2021-22 before returning to a normal 4.5% per year growth rate in FY 2022-23. Under the baseline scenario, sales tax revenues over the life of Measure J total \$2.583 billion, or about \$138 million (5%) less than the forecast adopted in the prior Strategic Plan. For the ‘conservative’ scenario, the estimates are

based on the assumption that there will be a slowdown through FY 2020-21, followed by 'modest' growth at about 3.5% in the outer years – less than the baseline outer years growth rate of 4.5%. Under this 'conservative' scenario, overall total Measure J revenue decreases to \$2.464 billion, or \$257 million (9.5%) less than the forecast adopted in the *2016 Measure J Strategic Plan*.

For the 'optimistic' scenario, the estimates assume growth rates will remain about 3.5% through FY 2022-23 before growing to 4.5% in the outer years, similar to the 'baseline'. Under this scenario, overall total Measure J revenue increases to \$2.721 billion, which is similar to the adopted revenue projection in the prior Strategic Plan.

Below is a summary of the revenue forecast under three different scenarios:

Summary of Sales Tax Projections by Scenario (in billions)

	Baseline	Conservative	Optimistic
Total Sales Tax Revenues (2009-2034)			
2004 dollars	\$1.589	\$1.529	\$1.665
Year of Expenditure (YOE) dollars	\$2.583	\$2.464	\$2.721

Source: HdL

Consideration #1: Should the Authority use the HdL 'baseline' revenue projections for the development of the *2019 Measure J Strategic Plan*? The Authority Board can consider the 'conservative' or the 'optimistic' scenarios.

Staff Recommendation: Staff recommends adopting the HdL 'baseline' revenue forecast for the *2019 Measure J Strategic Plan* (Attachment A). The Authority will have the opportunity to revisit the revenue forecast in two years or sooner if economic conditions become worse than projected.

Adjustment of Expenditure Caps – To match the reduction in Measure J revenues, it is anticipated that further tightening of the expenditure "caps" on project categories will be necessary in the *2019 Measure J Strategic Plan*. The imposition of the expenditure caps on project categories allows the Authority to match project funding to projected revenues, taking into consideration financing costs and fluctuation in the economy. The *2016 Measure J Strategic Plan* had an average expenditure cap of 76.6%. In other words, only 76.6% of the Measure J funding earmarked in the Expenditure Plan to project categories could be programmed. Based on HdL's baseline revenue forecast it is estimated that expenditure caps will have to be tightened further to the range of 63% - 67%.

With many of the Measure J projects already completed (e.g. Caldecott Tunnel; eBART; SR4 East Widening; and I-80/San Pablo Dam Road, Phase 1), the expenditure cap will not apply evenly across all funding categories. In prior Strategic Plans, each Regional Transportation Planning Committee (RTPC) was provided the discretion to determine which project categories in their subregion should absorb the funding reduction, allowing the expenditure caps to vary across project categories. In making that determination, the RTPCs took into consideration project readiness, opportunity to leverage other funds, and prior funding commitments that had to be met per signed agreements.

Consideration #2: Should the Authority continue its practice of providing the flexibility to the four RTPCs to determine which project categories in their subregion should absorb the funding reduction? An alternative approach would be to require a uniform reduction of funding across all project categories with remaining Measure J funds.

Staff Recommendation: Staff recommends providing the RTPCs with the flexibility, when possible, to recommend which project categories in their subregion should absorb the reduction in funding based on factors such as readiness, opportunity to leverage other funds, and prior funding commitments.

Programming Window – The *2016 Measure J Strategic Plan* provided firm commitments of Measure J funding for specific projects through June 30, 2021. Approximately \$727 million, out of a total of \$853 million in Measure J funds estimated to be available for capital projects, were programmed through FY 2020-21. With every update, two to three years are added to the programming horizon. To align the programming window of the *2019 Measure J Strategic Plan* with other programming documents such as the 2020 State Transportation Improvement Program (STIP), staff recommends extending the programming window by four additional years, to FY 2024-25.

Consideration #3: Should the programming window in the *2019 Measure J Strategic Plan* be extended to FY 2024-25? The Authority can decide to extend the programming window by a different period.

Staff Recommendation: Staff recommends extending the programming period to FY 2024-25 to match other programming documents such as the 2020 STIP.

Subregional Equity – The impact of the projected revenue reduction to each subregion will be based on each subregion’s proportional share of “capital projects” in the Expenditure Plan. East County will have the largest overall reduction in project funding (48.8%) followed by Central County (29.9%), Southwest County (12.8%), and West County (8.5%). On the other

hand, West County will absorb the largest reduction in Measure J funds allocated to programs (and East County the least) since West County has the most programs in the Measure J Expenditure Plan. As Measure J programs receive a fixed percentage of annual Measure J revenues, fluctuations in revenue will be automatically reflected in the programs allocations.

Maintenance of subregional equity in the Strategic Plan has been a long standing goal of the Authority. At the beginning of Measure J, subregional equity was offset due to the large projects in East County, such as SR4 East, eBART and the SR4 Bypass projects. Due to the offset in subregional equity, the Authority adopted a policy to focus the programming of five STIP cycles on other parts of the County, precluding East County from applying to STIP. The five year STIP cycles ended with the 2018 STIP and East County will be eligible to receive STIP funds in future years.

At this time, there is only a handful of Measure J projects that have not yet started, limiting how much the expenditure caps can be tightened on some of the categories. This is anticipated to be an issue since all of the projects in West County programmed in the *Strategic Plan* are either completed or underway. To “rebalance” the subregional equity, the Authority may need to “capitalize” one of the programs in West County. By “capitalizing” a program, funding allocated in the Expenditure Plan can be diverted to the project category helping to achieve the required cap reduction in that subregion thereby maintaining subregional equity with expenditure caps.

Similar action was taken in the *2009 Measure J Strategic Plan* as a response to the great recession when East County recommended capitalizing their share of the TLC (Program 12) and Subregional Needs (Program 28) to maintain full funding to eBART and SR4 East during the downturn of the economy. Without such action, subregional equity could not have been achieved without defunding active projects in East County. Funding for the two programs were later restored partially when revenue forecasts improved. Unlike the situation in 2009, where major projects would have been delayed or defunded by partner agencies if such action was not taken at that time, the Authority will have the opportunity to address subregional equity in future *Strategic Plans* if revenue forecasts do not improve. At this time, all projects under construction are fully funded despite the reduction in revenue.

Consideration #4: Should the Authority capitalize programs to maintain subregional equity in the *2019 Measure J Strategic Plan* or wait for future updates when there is more certainty about the revenue forecast?

Staff Recommendation: Staff recommends allowing minor deviations in subregional equity but addressing it in the 2021 update to the Measure J Strategic Plan when there

is better certainty about the revenue forecast. The Authority will continue to maintain its ability to “capitalize” programs to address subregional equity as the next call for projects for programs such as the TLC program are not planned for another three to four years.

Programmatic Construction Reserves – The Authority has adopted a policy to maintain a programmatic reserve for construction cost increases on Authority-administered projects. With the completion of construction on Authority-administered projects in West and East County, these reserves are not needed and can be used to offset the reduction of project revenues. The programmatic construction reserve is recommended to be maintained in Central County as two major projects in that subregion have just started construction (I-680/SR4, Phase 3 and I-680 Southbound (SB) Carpool Lane Extension).

Consideration #5: Should the Authority continue to maintain a construction reserve in Central County?

Staff Recommendation: Staff recommends maintaining the construction reserve in Central County to overcome any unforeseen construction cost increases.

Other policies may need to be developed to help address the projected reduction in revenues and tight cashflow capacity over the next several years. These policies will be brought to the Authority as they are identified. It is anticipated that project readiness will be the primary factor in determining which projects will be programmed earlier. Projects that are under construction will naturally have first priority for available Measure J funds, followed by projects in the environmental clearance and design phases, and by projects that are in the planning stages or have not yet begun.

Proposed Schedule for the Development of the 2019 Measure J Strategic Plan

Dec 19, 2018:	Authority approves overall approach and development schedule.
Jan – Mar 2019:	RTPCs and project sponsors provide input on project priorities and cashflow needs through FY 2045-25.
May 2019:	Authority reviews draft <i>2019 Measure J Strategic Plan</i> .
July 2019:	Authority adopts the <i>2019 Measure J Strategic Plan</i> .



Contra Costa Transportation Authority - Measure J
EXTENDED SALES AND USE TAX BUDGET ESTIMATE (BASELINE)

Through March 31, 2034

Industry Group	Actual FY 2017-18	1 Projected FY 2018-19	2 Projected FY 2019-20	3 Projected FY 2020-21	4 Projected FY 2021-22	5 Projected FY 2022-23
Autos And Transportation	18,900,585	18,668,185	18,783,610	19,065,410	19,828,026	21,017,708
Building And Construction	9,734,834	9,659,834	9,696,006	9,841,406	10,235,062	10,849,166
Business And Industry	15,391,985	15,357,585	15,569,431	15,802,931	16,198,004	16,764,934
Food And Drugs	5,581,703	5,665,303	5,763,676	5,821,276	5,937,702	6,086,144
Fuel And Service Stations	8,069,347	7,970,947	8,001,070	8,081,070	8,323,502	8,739,677
General Consumer Goods	23,882,239	23,739,739	23,866,991	24,105,691	24,708,333	25,449,583
Restaurants And Hotels	10,146,415	10,321,515	10,613,625	10,932,025	11,478,626	12,167,344
Transfers & Unidentified	102,635	102,635	102,635	102,635	102,635	102,635
Subtotal Point of Sale	91,809,743	91,485,743	92,397,044	93,752,444	96,811,891	101,177,192
Administration Cost	(946,650)	(1,052,086)	(1,062,566)	(1,078,153)	(1,113,337)	(1,163,538)
Total	90,863,093	90,433,657	91,334,478	92,674,291	95,698,554	100,013,654

Administration Cost equals 1.15% of Subtotal Point of Sale

3.9

Assumptions to note:

- A&T** statewide new auto sales have peaked and industry numbers are already showing declines, price per vehicle higher than prior year helping keep revenue up
- B&C** housing market (sales/prices/equity) appears to be peaking during Summer 2018, higher interest rates on horizon could slow purchases further
- B&I** while tax changes have helped businesses reinvest, trade issues and full employment job market could tighten spending during period of uncertainty
- F&D** as cost of goods increase with inflation and trade costs, taxable sales will remain flat
- F&SS** current price of crude oil per gallon appears to be favorable to OPEC and US oil industry, future changes are very uncertain more comfortable keeping steady
- GCG** cost of goods increasing with inflation, trade tariffs, higher interest rates could flatten growth for a long period of time, continued growth of online sales won't impact TT revenues since tax is already allocated by destination
- RH** overall discretionary spending will change and thereby slow ability to eat out, but not for too long as seen during Great Recession

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Industry Group

Contra Costa Transportation Authority - Measure J EXTENDED SALES AND USE TAX BUDGET ESTIMATE (BASELINE)

Through March 31, 2034

	6 Projected FY 2023-24	7 Projected FY 2024-25	8 Projected FY 2025-26	9 Projected FY 2026-27	10 Projected FY 2027-28	11 Projected FY 2028-29
Autos And Transportation	22,278,770	23,615,497	25,032,426	26,534,372	28,126,434	29,814,020
Building And Construction	11,500,116	12,190,123	12,921,530	13,696,822	14,518,631	15,389,749
Business And Industry	17,351,707	17,959,017	18,587,582	19,238,148	19,911,483	20,608,385
Food And Drugs	6,238,298	6,394,255	6,554,111	6,717,964	6,885,913	7,058,061
Fuel And Service Stations	9,176,661	9,635,494	10,117,269	10,623,132	11,154,289	11,712,003
General Consumer Goods	26,213,071	26,999,463	27,809,447	28,643,730	29,503,042	30,388,133
Restaurants And Hotels	12,897,384	13,671,228	14,491,501	15,360,991	16,282,651	17,259,610
Transfers & Unidentified	102,635	102,635	102,635	102,635	102,635	102,635
Subtotal Point of Sale	105,758,642	110,567,711	115,616,502	120,917,795	126,485,079	132,332,597
Administration Cost	(1,216,224)	(1,271,529)	(1,329,590)	(1,390,555)	(1,454,578)	(1,521,825)
Total	104,542,418	109,296,182	114,286,913	119,527,240	125,030,500	130,810,772

Assumptions to note:

- A&T** After period of slowdown, return of solid gains due to replacement cycles, higher fuel prices therefore more fuel efficient vehicles for commuters and lease turnovers into purchases instead.
- B&C** Normalized interest rates, new growth/availability/development, strong local job market and reasonable affordability add to increased spending on home products.
- B&I** Continued spending by businesses and potential availability for businesses moving out of Bay area.
- F&D** as cost of goods increase with inflation and trade costs, taxable sales will increase slightly.
- F&SS** Annual changes will fluctuate, a 3% growth factor on \$4/gallon = \$0.12 price increase per year.
- GCG** Steady increase of spending online, Rev & Tax law changes that allow CDTFA to collect more from out of state retailers, improved availability of disposal income to help keep local retail strong.
- RH** Greater variety and new concepts help industry main and increase consumer spending on eating out.

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Industry Group

Contra Costa Transportation Authority - Measure J
EXTENDED SALES AND USE TAX BUDGET ESTIMATE (BASELINE)

Through March 31, 2034

	12 Projected FY 2029-30	13 Projected FY 2030-31	14 Projected FY 2031-32	15 Projected FY 2032-33	16 Projected FY 2033-34
Autos And Transportation	31,602,862	33,499,033	35,508,975	37,639,514	29,923,414
Building And Construction	16,313,134	17,291,922	18,329,438	19,429,204	15,446,217
Business And Industry	21,329,678	22,076,217	22,848,885	23,648,596	18,357,222
Food And Drugs	7,234,513	7,415,376	7,600,760	7,790,779	5,989,161
Fuel And Service Stations	12,297,603	12,912,484	13,568,108	14,236,013	11,210,860
General Consumer Goods	31,299,777	32,238,771	33,205,934	34,202,112	26,421,131
Restaurants And Hotels	18,295,186	19,392,898	20,556,471	21,789,860	17,322,938
Transfers & Unidentified	102,635	102,635	102,635	102,635	76,976
Subtotal Point of Sale	138,475,389	144,929,335	151,711,206	158,838,712	124,747,921
Administration Cost	(1,592,467)	(1,666,687)	(1,744,679)	(1,826,645)	(1,434,601)
Total	136,882,922	143,262,648	149,966,527	157,012,067	123,313,320
	6.0%	6.0%	6.0%	6.0%	6.0%
	6.0%	6.0%	6.0%	6.0%	6.0%
	3.5%	3.5%	3.5%	3.5%	3.5%
	2.5%	2.5%	2.5%	2.5%	2.5%
	5.0%	5.0%	5.0%	5.0%	5.0%
	3.0%	3.0%	3.0%	3.0%	3.0%
	6.0%	6.0%	6.0%	6.0%	6.0%
	0.0%	0.0%	0.0%	0.0%	0.0%
	4.6%	4.7%	4.7%	4.7%	-21.5%
	4.6%	4.7%	4.7%	4.7%	-21.5%

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Contra Costa Transportation Authority - Measure J
EXTENDED SALES AND USE TAX BUDGET ESTIMATE (CONSERVATIVE)
 Through March 31, 2034

Industry Group	Actual FY 2017-18	1 Projected FY 2018-19	2 Projected FY 2019-20	3 Projected FY 2020-21	4 Projected FY 2021-22	5 Projected FY 2022-23
Autos And Transportation	18,900,585	18,668,185	18,783,610	19,065,410	19,542,045	20,323,727
Building And Construction	9,734,834	9,659,834	9,696,006	9,841,406	10,136,648	10,542,114
Business And Industry	15,391,985	15,357,585	15,569,431	15,802,931	16,118,990	16,521,964
Food And Drugs	5,581,703	5,665,303	5,763,676	5,821,276	5,937,702	6,056,456
Fuel And Service Stations	8,069,347	7,970,947	8,001,070	8,081,070	8,323,502	8,573,207
General Consumer Goods	23,882,239	23,739,739	23,866,991	24,105,691	24,587,805	25,202,500
Restaurants And Hotels	10,146,415	10,321,515	10,613,625	10,932,025	11,369,306	11,937,771
Transfers & Unidentified	102,635	102,635	102,635	102,635	102,635	102,635
Subtotal Point of Sale	91,809,743	91,485,743	92,397,044	93,752,444	96,118,632	99,260,374
Administration Cost	(946,650)	(1,052,086)	(1,062,566)	(1,078,153)	(1,105,364)	(1,141,494)
Total	90,863,093	90,433,657	91,334,478	92,674,291	95,013,268	98,118,880

Administration Cost equals 1.15% of Subtotal Point of Sale

Assumptions to note:

- A&T** statewide new auto sales have peaked and industry numbers are already showing declines, price per vehicle higher than prior year helping keep revenue up
- B&C** housing market (sales/prices/equity) appears to be peaking during Summer 2018, higher interest rates on horizon could slow purchases further
- B&I** while tax changes have helped businesses reinvest, trade issues and full employment job market could tighten spending during period of uncertainty
- F&D** as cost of goods increase with inflation and trade costs, taxable sales will remain flat
- F&SS** current price of crude oil per gallon appears to be favorable to OPEC and US oil industry, future changes are very uncertain more comfortable keeping steady
- GCG** cost of goods increasing with inflation, trade tariffs, higher interest rates could flatten growth for a long period of time, continued growth of online sales won't impact TT revenues since tax is already allocated by destination
- RH** overall discretionary spending will change and thereby slow ability to eat out, but not for too long as seen during Great Recession

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Contra Costa Transportation Authority - Measure J
EXTENDED SALES AND USE TAX BUDGET ESTIMATE (CONSERVATIVE)

Through March 31, 2034

	6 Projected FY 2023-24	7 Projected FY 2024-25	8 Projected FY 2025-26	9 Projected FY 2026-27	10 Projected FY 2027-28	11 Projected FY 2028-29
Autos And Transportation	21,136,676	21,982,143	22,861,429	23,775,886	24,726,922	25,715,998
Building And Construction	10,963,799	11,402,351	11,858,445	12,332,782	12,826,094	13,339,137
Business And Industry	17,017,623	17,528,152	18,053,997	18,595,616	19,153,485	19,728,089
Food And Drugs	6,207,867	6,363,064	6,522,140	6,685,194	6,852,324	7,023,632
Fuel And Service Stations	8,830,403	9,095,315	9,368,175	9,649,220	9,938,697	10,236,858
General Consumer Goods	25,832,562	26,478,376	27,140,336	27,818,844	28,514,315	29,227,173
Restaurants And Hotels	12,594,349	13,287,038	14,017,825	14,788,805	15,602,190	16,460,310
Transfers & Unidentified	102,635	102,635	102,635	102,635	102,635	102,635
Subtotal Point of Sale	102,685,915	106,239,074	109,924,981	113,748,984	117,716,661	121,833,833
Administration Cost	(1,180,888)	(1,221,749)	(1,264,137)	(1,308,113)	(1,353,742)	(1,401,089)
Total	101,505,027	105,017,325	108,660,844	112,440,870	116,362,919	120,432,744

Assumptions to note:

- A&T** After period of slowdown, return of solid gains due to replacement cycles. higher fuel prices therefore more fuel efficient vehicles for commuters and lease turnovers into purchases instead.
- B&C** Normalized interest rates, new growth/availability/development, strong local job market and reasonable affordability add to increased spending on home products.
- B&I** Continued spending by businesses and potential availability for businesses moving out of Bay area.
- F&D** as cost of goods increase with inflation and trade costs, taxable sales will increase slightly.
- F&SS** Annual changes will fluctuate, a 3% growth factor on \$4/gallon = \$0.12 price increase per year.
- GCG** Steady increase of spending online, Rev & Tax law changes that allow CDTFA to collect more from out of state retailers, improved availability of disposal income to help keep local retail strong.
- RH** Greater variety and new concepts help industry main and increase consumer spending on eating out.

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Contra Costa Transportation Authority - Measure J
EXTENDED SALES AND USE TAX BUDGET ESTIMATE (CONSERVATIVE)
 Through March 31, 2034

	12 Projected FY 2029-30	13 Projected FY 2030-31	14 Projected FY 2031-32	15 Projected FY 2032-33	16 Projected FY 2033-34
Autos And Transportation	26,744,638	27,814,424	28,927,001	30,084,081	23,465,583
Building And Construction	13,872,703	14,427,611	15,004,716	15,604,904	12,171,825
Business And Industry	20,319,932	20,929,530	21,557,416	22,204,139	17,152,697
Food And Drugs	7,199,222	7,379,203	7,563,683	7,752,775	5,959,946
Fuel And Service Stations	10,543,963	10,860,282	11,186,091	11,521,674	8,900,493
General Consumer Goods	29,957,853	30,706,799	31,474,469	32,261,331	24,800,898
Restaurants And Hotels	17,365,627	18,320,737	19,328,377	20,391,438	16,134,725
Transfers & Unidentified	102,635	102,635	102,635	102,635	76,976
Subtotal Point of Sale	126,106,574	130,541,221	135,144,387	139,922,976	108,663,143
Administration Cost	(1,450,226)	(1,501,224)	(1,554,160)	(1,609,114)	(1,249,626)
Total	124,656,348	129,039,997	133,590,227	138,313,862	107,413,517
	4.0%	4.0%	4.0%	4.0%	4.0%
	4.0%	4.0%	4.0%	4.0%	4.0%
	3.0%	3.0%	3.0%	3.0%	3.0%
	2.5%	2.5%	2.5%	2.5%	2.5%
	3.0%	3.0%	3.0%	3.0%	3.0%
	2.5%	2.5%	2.5%	2.5%	2.5%
	5.5%	5.5%	5.5%	5.5%	5.5%
	0.0%	0.0%	0.0%	0.0%	0.0%
	3.5%	3.5%	3.5%	3.5%	-22.3%
	3.5%	3.5%	3.5%	3.5%	-22.3%

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Contra Costa Transportation Authority - Measure J
EXTENDED SALES AND USE TAX BUDGET ESTIMATE (OPTIMISTIC)

Through March 31, 2034

Industry Group	Projected					
	Actual FY 2017-18	1 FY 2018-19	2 FY 2019-20	3 FY 2020-21	4 FY 2021-22	5 Projected FY 2022-23
Autos And Transportation	18,900,585	19,668,185	20,418,185	21,168,185	22,226,594	23,337,924
Building And Construction	9,734,834	10,159,834	10,659,834	11,159,834	11,717,826	12,303,717
Business And Industry	15,391,985	15,857,585	16,357,585	16,857,585	17,279,025	17,711,000
Food And Drugs	5,581,703	5,765,303	6,015,303	6,165,303	6,288,609	6,414,381
Fuel And Service Stations	8,069,347	8,220,947	8,470,947	8,820,947	9,085,575	9,358,143
General Consumer Goods	23,882,239	24,439,739	25,189,739	25,689,739	26,203,534	26,727,604
Restaurants And Hotels	10,146,415	10,821,515	11,321,515	11,971,515	12,570,091	13,198,595
Transfers & Unidentified	102,635	102,635	102,635	102,635	102,635	102,635
Subtotal Point of Sale	91,809,743	95,035,743	98,535,743	101,935,743	105,473,889	109,154,000
Administration Cost	(946,650)	(1,092,911)	(1,133,161)	(1,172,261)	(1,212,950)	(1,255,271)
Total	90,863,093	93,942,832	97,402,582	100,763,482	104,260,939	107,898,729

Administration Cost equals 1.15% of Subtotal Point of Sale

Assumptions to note:

- A&T** statewide new auto sales have peaked and industry numbers are already showing declines, price per vehicle higher than prior year helping keep revenue up
- B&C** housing market (sales/prices/equity) appears to be peaking during Summer 2018, higher interest rates on horizon could slow purchases further
- B&I** while tax changes have helped businesses reinvest, trade issues and full employment job market could tighten spending during period of uncertainty
- F&D** as cost of goods increase with inflation and trade costs, taxable sales will remain flat
- F&SS** current price of crude oil per gallon appears to be favorable to OPEC and US oil industry, future changes are very uncertain more comfortable keeping steady
- GCG** cost of goods increasing with inflation, trade tariffs, higher interest rates could flatten growth for a long period of time, continued growth of online sales won't impact TT revenues since tax is already allocated by destination
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Industry Group

Contra Costa Transportation Authority - Measure J EXTENDED SALES AND USE TAX BUDGET ESTIMATE (OPTIMISTIC)

Through March 31, 2034

	6 Projected FY 2023-24	7 Projected FY 2024-25	8 Projected FY 2025-26	9 Projected FY 2026-27	10 Projected FY 2027-28	11 Projected FY 2028-29
Autos And Transportation	24,621,510	25,975,693	27,404,356	28,911,595	30,501,733	32,179,329
Building And Construction	13,041,940	13,824,456	14,653,924	15,533,159	16,465,149	17,453,058
Business And Industry	18,330,885	18,972,466	19,636,503	20,323,780	21,035,112	21,771,341
Food And Drugs	6,574,741	6,739,109	6,907,587	7,080,277	7,257,284	7,438,716
Fuel And Service Stations	9,826,050	10,317,352	10,833,220	11,374,881	11,943,625	12,540,806
General Consumer Goods	27,529,433	28,355,316	29,205,975	30,082,154	30,984,619	31,914,157
Restaurants And Hotels	13,990,511	14,829,942	15,719,738	16,662,922	17,662,698	18,722,460
Transfers & Unidentified	102,635	102,635	102,635	102,635	102,635	102,635
Subtotal Point of Sale	114,017,704	119,116,969	124,463,937	130,071,404	135,952,855	142,122,502
Administration Cost	(1,311,204)	(1,369,845)	(1,431,335)	(1,495,821)	(1,563,458)	(1,634,409)
Total	112,706,501	117,747,124	123,032,602	128,575,583	134,389,397	140,488,093

Assumptions to note:

- A&T** After period of slowdown, return of solid gains due to replacement cycles. higher fuel prices therefore more fuel efficient vehicles for commuters and lease turnovers into purchases instead.
- B&C** Normalized interest rates, new growth/availability/development, strong local job market and reasonable affordability add to increased spending on home products.
- B&I** Continued spending by businesses and potential availability for businesses moving out of Bay area.
- F&D** as cost of goods increase with inflation and trade costs, taxable sales will increase slightly.
- F&SS** Annual changes will fluctuate, a 3% growth factor on \$4/gallon = \$0.12 price increase per year.
- CGG** Steady increase of spending online, Rev & Tax law changes that allow CDTFA to collect more from out of state retailers, improved availability of disposal income to help keep local retail strong.
- RH** Greater variety and new concepts help industry main and increase consumer spending on eating out.

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Industry Group

Contra Costa Transportation Authority - Measure J
EXTENDED SALES AND USE TAX BUDGET ESTIMATE (OPTIMISTIC)

Through March 31, 2034

	12 Projected FY 2029-30	13 Projected FY 2030-31	14 Projected FY 2031-32	15 Projected FY 2032-33	16 Projected FY 2033-34
Autos And Transportation	33,949,192	35,816,397	37,786,299	39,864,545	31,542,822
Building And Construction	18,500,241	19,610,256	20,786,871	22,034,083	17,517,096
Business And Industry	22,533,338	23,322,005	24,138,275	24,983,115	19,393,143
Food And Drugs	7,624,684	7,815,301	8,010,683	8,210,950	6,312,168
Fuel And Service Stations	13,167,847	13,826,239	14,517,551	15,243,428	12,004,200
General Consumer Goods	32,871,582	33,857,730	34,873,462	35,919,665	27,747,942
Restaurants And Hotels	19,845,807	21,036,556	22,298,749	23,636,674	18,791,156
Transfers & Unidentified	102,635	102,635	102,635	102,635	76,976
Subtotal Point of Sale	148,595,326	155,387,118	162,514,525	169,995,097	133,385,502
Administration Cost	(1,708,846)	(1,786,952)	(1,868,917)	(1,954,944)	(1,533,933)
Total	146,886,479	153,600,166	160,645,608	168,040,153	131,851,569
	5.5%	5.5%	5.5%	5.5%	5.5%
	6.0%	6.0%	6.0%	6.0%	6.0%
	3.5%	3.5%	3.5%	3.5%	3.5%
	2.5%	2.5%	2.5%	2.5%	2.5%
	5.0%	5.0%	5.0%	5.0%	5.0%
	3.0%	3.0%	3.0%	3.0%	3.0%
	6.0%	6.0%	6.0%	6.0%	6.0%
	0.0%	0.0%	0.0%	0.0%	0.0%
	4.6%	4.6%	4.6%	4.6%	-21.5%
	4.6%	4.6%	4.6%	4.6%	-21.5%

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ITEM 3
PLAN BAY AREA 2050 CALL FOR PROJECTS



CONTRA COSTA
**transportation
 authority**

COMMISSIONERS

Robert Taylor, Chair

Julie Pierce,
 Vice Chair

Janet Abelson

Newell Arnerich

Tom Butt

Teresa Gerringer

Federal Glover

Loella Haskew

David Hudson

Karen Mitchoff

Kevin Romick

Randell H. Iwasaki,
 Executive Director

Date: March 7, 2019

From: Randell H. Iwasaki, Executive Director

To: Regional Transportation Planning Committees and Transit Operators

RE: Development of a 30-year Project List for Inclusion in the next Regional Transportation Plan (RTP)

MTC’s Call for Projects for the next Regional Transportation Plan (RTP) (also referred to as Plan Bay Area (PBA) 2050) was released on March 5, 2019. 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 30-year project list.

During the RTP update process, MTC works with the Bay Area County Transportation Agencies (CTAs) 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 PBA 2050 period.

Projects that would increase the capacity of the transportation system and impact 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 the RTP.

The following programmatic categories will be included in the RTP and projects that fall into these categories do not have to be listed individually:

- Pedestrian/Bicycle Projects
- Access and Mobility Programs (e.g. paratransit)
- Innovative Transportation Technology/Management Systems (e.g. CV/AV infrastructure signal coordination, ramp metering)
- County Safety, Security and Other (e.g. grade separations, realignments)
- Minor Roadway Expansion (e.g. non-arterial widening, extensions)
- Roadway Operations/Intersection Improvements (e.g. channelization)
- Multimodal/Streetscape Projects (e.g. complete street projects)
- Minor Transit Improvements. (e.g. maintenance facility expansions, rolling stock)
- BART Capacity, Access and Parking Improvements, & BART Core Capacity

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

Definitions

RTP List: Projects that would increase the capacity of the transportation system and impact 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 the RTP. Locally funded projects that do not fit within one of the programmatic categories (outlined in the prior page) need to be added to the list even if they do not anticipate seeking future federal or state funds. Future funding requests from future discretionary sources must not exceed the fund estimate for Contra Costa of \$3 billion. (See *Exhibit A* for projects included in PBA 2040)

Vision List: Projects that cannot fit within the fund estimate of \$3 billion will be included in the vision list. (See *Exhibit B* for vision list projects compiled during PBA 2040 development.) Should the final fund estimate for PBA 2050 exceed \$3 billion, the Authority will move one or more of the projects in the vision list to the RTP list. RTPCs and Transit Operators should include in the vision list all projects that would significantly increase system capacity and do not fall under one of the programmatic categories.

Fund Estimate

MTC will release the fund estimate in fall 2019 for PBA 2050. However, to get started on the process, staff recommends utilizing a fund estimate of \$3 billion (in year of expenditure dollars), which is about a third more than the amount that was utilized in the last RTP Call for Projects.

The Authority is asking the RTPCs and Transit Operators to:

1. Review projects in PBA 2040 and:
 - a. Remove projects that are completed, no longer supported, or substantially under construction.
 - b. Update cost estimates, project descriptions, committed fund sources, and funding shortfalls.
 - c. Identify significant new projects critical to the RTPC or Transit Operator to add in RTP list. For projects to be added, provide project descriptions, cost estimates in 2019, and Year of Expenditure dollars (if not available, provide the year the cost estimate was developed), construction start and end dates and mid-year of construction, funding secured to date, and discretionary funding needed (in Year of Expenditure Dollars).

The Authority will only add projects to the RTP list if capacity exists. The Funding shortfall on projects on the list shall not exceed \$3 billion.

2. Include any projects in the vision list that do not fit within the funding target of \$3 billion. To keep the vision list manageable, the vision list shall not exceed \$5 billion.

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

To compile the project lists for submittal to MTC as Contra Costa's priority list in June 2019, we need your input no later than **May 15, 2019**.

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.

Sincerely,



Attachments:

Exhibit A: RTP Financially Constrained Project List by sub-region

Exhibit B: Vision List of Projects

Exhibit C: MTC Call for Projects

Plan Bay Area 2050 - CONTRA COSTA FINANCIALLY CONSTRAINED PROJECT LIST

Plan Bay Area 2050 - CONTRA COSTA FINANCIALLY CONSTRAINED PROJECT LIST					PBA 2040 (2017)					PBA 2050									
RTPC	Sponsor	RTPID	Project Name	Project Description	Total Project Cost (YOE)	Committed Amount (Post 2017)	Committed Sources (Post 2017)	Funding Shortfall (Request for Discretionary Funding)	Mid Year of Construction	Project Cost (2019 \$)	Start Year Construction	End Year Construction	Midyear of Construction	Project Cost (YOE) [Escalation @ 3%]	Secured Funding (in millions)	Secured Fund Sources	Funding Shortfall	PBA 2050 Targets	Comments
Various	Various	Various	Programmatic Categories																
All	CCTA	17-02-0002	Innovative Transportation Technology/Management Systems		\$53.3	\$0.0		\$53.3		38.2	2021	2050	2035	61.3	0	None	61.3	61.3	
All	CCTA	17-02-0003	Bicycle and Pedestrian Program		\$162.0	\$113.6		\$48.4		105.5	2021	2050	2035	169.3	113.6	Various	55.7	55.7	
All	CCTA	17-02-0004	County Safety, Security and Other		\$109.5	\$16.0		\$93.5		77.0	2021	2050	2035	123.6	16	Various	107.6	107.6	
All	CCTA	17-02-0005	Multimodal/Streetscape Projects		\$343.1	\$179.4		\$163.7		229.2	2021	2050	2035	367.8	179.4	Various	188.4	188.4	
All	CCTA	17-02-0007	Minor Roadway Expansions		\$527.0	\$240.1		\$286.9		355.4	2021	2050	2035	570.3	240.1	Various	330.2	330.2	
All	CCTA	17-02-0001	Access and Mobility Program		\$258.0	\$258.0	Measure J	\$0.0		160.8	2021	2050	2035	258.0	258	Measure J	0.0	0.0	
All	CCTA	17-02-0008	Roadway Operations/Intersection Improvements		\$47.7	\$18.4		\$29.5		32.7	2021	2050	2035	52.4	18.4	Various	34.0	34.0	
All	CCTA	17-02-0009	Minor Transit Improvements		\$408.6	\$325.1		\$83.5		262.5	2021	2050	2035	421.2	325.1	Various	96.1	96.1	
ALL	BART	17-02-004317	BART Capacity, Access and Parking Improvements, and BART Core Capacity		\$127.0	\$0.0		\$127.0		91.1	2021	2050	2035	146.2	0	None	146.2	146.2	
Programmatic Category Subtotal					\$2,036.2	\$1,150.6		\$885.8		\$1,352.3				\$2,170.1	\$1,150.6		\$1,019.5	\$ 1,019.4	

Plan Bay Area 2050 - CONTRA COSTA FINANCIALLY CONSTRAINED PROJECT LIST

Plan Bay Area 2050 - CONTRA COSTA FINANCIALLY CONSTRAINED PROJECT LIST					PBA 2040 (2017)					PBA 2050									
RTPC	Sponsor	RTPID	Project Name	Project Description	Total Project Cost (YOE)	Committed Amount (Post 2017)	Committed Sources (Post 2017)	Funding Shortfall (Request for Discretionary Funding)	Mid Year of Construction	Project Cost (2019 \$)	Start Year Construction	End Year Construction	Midyear of Construction	Project Cost (YOE) [Escalation @ 3%]	Secured Funding (in millions)	Secured Fund Sources	Funding Shortfall	PBA 2050 Targets	Comments
Individually Listed Projects by Subregions																			
C	CCTA	17-02-0013	I-680 Northbound HOV lane extension between N. Main and SR-242	Provide an HOV lane in the northbound direction between N. Main and SR-242, which will significantly shorten a gap in the HOV network which currently exists between Livorna and SR-242.	\$54.0	\$0.0	0	\$54.0	2019					0.0			0.0		Combined with 17-02-0012
C	CCTA	17-02-0022	I-680 Southbound HOV Lane between N. Main and Livorna	Construct HOV lane on I-680 southbound between North Main Street and Livorna	\$83.0	\$83.0	RM2: 14.1, Measure J: 36.9, STIP: \$15.6, BAIFA: 15.1	\$0.0	2018					0.0			0.0		Under Construction
C	CCTA	17-02-0019	I-680/SR4 Interchange Improvements - Phases 1, 2, 3	Ph1: Construct two-lane direct connector ramps for the northbound I-680 to westbound SR-4 movement. Ph2: Construct eastbound State Route 4 to southbound I-680 connector and improvements to the State Route 4 interchange at Pacheco Boulevard. Ph3: Widen SR-4 between Morello Avenue in Martinez and SR-242 in Concord	\$292.0	\$57.9	STIP: \$36.8, Measure C: \$17.3, Measure J: \$3.8	\$234.1	2021	224.2	2021	2023	2022	245.0	210	RM3: 210M	35.0		Removed Ph 3 (under construction)
C	CCTA	17-02-0020	SR-4 Operational Improvements - Initial Phases	Eastbound: (a) Extend a lane from the lane drop at Port Chicago Interchange to the Willow Pass Rd off-ramp and end as a mandatory exit lane. (b) Construct a new general purpose lane between the Willow Pass Rd off-ramp and the Willow Pass Rd on-ramp. The new general purpose lane would eliminate the mandatory exit at Willow Pass Rd off-ramp from (a) and connect to the existing auxiliary lane between Willow Pass Rd on-ramp & San Marco Blvd off ramp. Construct a second exit lane at the EB SR4 off-ramp to San Marco Blvd to accommodate existing and future peak hour traffic volumes. (c) Construct auxiliary lane from the San Marco Blvd loop on ramp to the existing deceleration lane at Bailey Rd off-ramp. (d) Construct an auxiliary lane between the Port Chicago Highway on-ramp and the Willow Pass Road off-ramp. Westbound: Construct a lane from Willow Pass Rd on-ramp connecting to the existing added lane, east of the Port Chicago Highway off-ramp and a second exit lane at Port Chicago Highway off-ramp. Modify one of the mandatory exit lanes to SR242 to an optional exit lane, allowing three lanes exit to SR242 and three lanes to continue on WB SR4.	\$144.2	\$4.6	Measure J: 4.6	\$139.6	2019	149.5	2021	2023	2022	163.4	11.6	Mea J: 3; STIP: 7.5	151.8		
C	CCTA	17-02-0016	Construct SR 242/Clayton Road on and off-ramps	Construct new northbound on-ramp and associated accelerating/weaving lanes, and new southbound off-ramp at SR-242/Clayton Road interchange.	\$66.0	\$5.0	Measure J \$5.0	\$61.0	2019	68	2028	2030	2029	91.4	2.8	Mea J: 2.8	88.6		\$62.2 (2016\$) PR
C	CCTA/ Walnut Creek	17-02-0012	I-680 Northbound HOV/Express Lane completion (Livorna to Benicia-Martinez Bridge)	I-680 Northbound HOV/Express Lane completion (Livorna to Benicia-Martinez Bridge)	\$99.0	\$0.0	0	\$99.0	2025	350	2024	2026	2025	417.9	97.3	STP: 14 Mea J: 6 SB1 LPP: 2.3 RM3: 75	320.6		

Plan Bay Area 2050 - CONTRA COSTA FINANCIALLY CONSTRAINED PROJECT LIST

Plan Bay Area 2050 - CONTRA COSTA FINANCIALLY CONSTRAINED PROJECT LIST					PBA 2040 (2017)					PBA 2050									
RTPC	Sponsor	RTPID	Project Name	Project Description	Total Project Cost (YOE)	Committed Amount (Post 2017)	Committed Sources (Post 2017)	Funding Shortfall (Request for Discretionary Funding)	Mid Year of Construction	Project Cost (2019 \$)	Start Year Construction	End Year Construction	Midyear of Construction	Project Cost (YOE) [Escalation @ 3%]	Secured Funding (in millions)	Secured Fund Sources	Funding Shortfall	PBA 2050 Targets	Comments
C	Concord	17-02-0031	Widen Willow Pass Road, Lynwood Drive to SR 4	Widen Willow Pass Road from Lynwood Drive to State Route 4 from 2 lanes to 4 lanes and implement Complete Streets improvements	\$20.0	\$0.0	0	\$20.0	2020				0	0.0			0.0		
C	Concord	17-02-0032	Widen Ygnacio Valley Road-Kirker Pass Road, Cowell to Michigan	Widen Ygnacio Valley Road from Michigan Blvd to Cowell Road from 4 lanes to 6 lanes and implement Complete Streets improvements	\$20.0	\$0.0	0	\$20.0	2019				0	0.0			0.0		
E	County	17-02-0014	Kirker Pass Road Northbound Truck Climbing Lane, Clearbrook Drive to Crest of Kirker Pass Road	Add a dedicated northbound 12-foot wide truck climbing lane and a Class II bike lane within an 8-foot paved shoulder from Clearbrook Drive in Concord to a point 1000 feet beyond the crest of the Kirker Pass Rd.	\$19.0	\$10.8		\$8.2	2019				0	0.0			0.0		Under construction
C	CCTA	17-02-0041	Privately Run Ferry Service including Small-Scale (non-WETA complying) Landside Improvements from Antioch, Martinez, and Hercules to San Francisco [Central County Share]	Privately Run Ferry Service including Small-Scale (non-WETA complying) Landside Improvements from Antioch, Martinez, and Hercules to San Francisco [Central County Share]	\$15.0			\$15.0					0	0.0			0.0		
E	Martinez	17-02-0040	Martinez Intermodal Project: Phase 3	Construct pedestrian bridge over railroad tracks and vehicle bridge over creek, construct 425 parking spaces and complete connections along Bay Trail.	\$7.0	\$4.0	Measure J: \$4	\$3.0	2017				0	0.0			0.0		Under Construction
Central County					\$819.2	\$165.3		\$653.9									\$596.0	\$ 752.6	
E	Antioch	17-02-0036	Pittsburg-Antioch Highway Widening	Widen Pittsburg-Antioch Highway from 2 lanes to 4 lanes with turning lanes from Auto Center Dr to Loveridge Rd	\$15.0	\$15.0	Local: 15	\$0.0	2017				0	0.0			0.0		
E	BART	17-02-0046	Civic Center Railroad Platform Park & Ride Complex		\$8.0	\$0.0		\$8.0					0	0.0			0.0		Completed
E	BART	17-02-0047	East County Rail Extension (eBART)- Phase 1	Construction of rail extension eastward from the Pittsburg Day Point BART station with Phase 1 terminus at Hillcrest Avenue in Antioch.	\$525.0	\$0.0		\$525.0	2017				0	0.0			0.0		Completed
E	Brentwood	17-02-0030	Widen Brentwood Boulevard - Havenwood Way to north city limit; and Chestnut to Fir	Widen Brentwood Boulevard from two to four lanes.	\$34.0	\$0.0	0	\$34.0	2020				0	0.0			0.0		
E	Brentwood	17-02-0035	Lone Tree Way Widening	Widen Lone Tree Way to 6 4 lanes: O'Hara Ave. to Brentwood Blvd. to match roadway west of O'Hara Ave.	\$16.0	\$4.0	Local: 4	\$12.0	2020				0	0.0			0.0		
E	Brentwood	17-02-0050	Brentwood Intermodal Transit Center		\$12.0	\$0.0		\$12.0					0	0.0			0.0		

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Plan Bay Area 2050 - CONTRA COSTA FINANCIALLY CONSTRAINED PROJECT LIST					PBA 2040 (2017)					PBA 2050									
RTPC	Sponsor	RTPID	Project Name	Project Description	Total Project Cost (YOE)	Committed Amount (Post 2017)	Committed Sources (Post 2017)	Funding Shortfall (Request for Discretionary Funding)	Mid Year of Construction	Project Cost (2019 \$)	Start Year Construction	End Year Construction	Midyear of Construction	Project Cost (YOE) [Escalation @ 3%]	Secured Funding (in millions)	Secured Fund Sources	Funding Shortfall	PBA 2050 Targets	Comments
E	CCTA	17-02-0015	Vasco Road Byron Highway Connector Road (Formerly named: SR 239: Airport Connector)	Replace/upgrade existing Armstrong Road. Add new road segments west of Armstrong Road to Vasco Road and east of Armstrong Road to Byron Highway. Part of the SR-239 Project Study Report (PSR-PDS).	\$40.0	\$0.0	0	\$40.0	2025	80	2023	2025	2024	92.7	10	RM3: 10	82.7		
E	CCTA	17-02-0010	SR4 Integrated Corridor Mobility	SR4 Integrated Corridor Mobility from I-80 to SR160, including adaptive ramp metering, advanced traveler information, arterial management system, freeway management system, connected vehicle applications	\$15.0	\$0.0	0	\$15.0	2020	16	2024	2026	2025	19.1	0	None	19.1		
E	CCTA	17-02-0017	SR-239 Feasibility Studies and Project Development	Conduct a feasibility study and project development activity for the construction of State Route 239 from Brentwood to Tracy (TriLink)	\$42.0	\$14.0	Earmark \$14	\$28.0	2030	45	2028	2032	2030	62.3	14	Earmark: 14	48.3		
E	CCTA	17-02-0023	State Route 4 Widening and Balfour Road IC Construction	Construct new interchange at Balfour Road and widen SR 4 from 2 to 4 lanes between Sand Creek Road and Balfour Road	\$69.0	\$69.0	Measure J- \$38, ECCRFFA- \$17, CCWD, \$2, Measure I/ECCRFFA- \$12	\$0.0	2017					0.0			0.0		Completed
E	Oakley	17-02-0037	Widen Main St, SR 160 to Big Break Rd	Widen Main Street in Oakley from 4 to 6 lanes, including widening shoulders, constructing median islands with left turn pockets, and constructing curbs, gutters and sidewalks on both sides of the roadway.	\$13.0	\$0.0	0	\$13.0	2020					0.0			0.0		
E	Oakley	17-02-0038	Main Street Bypass	Construct Main Street Downtown Bypass road between Vintage Parkway and 2nd Street.	\$4.0	\$4.0	Earmark- \$1.6; Local- \$2.5	\$0.0	2017					0.0			0.0		Completed
E	CCTA	17-02-0041	Privately Run Ferry Service including Landside Improvements from Antioch, Martinez, and Hercules to San Francisco. [East County Share]	Privately Run Ferry Service including Small-Scale (non-WETA complying) Landside Improvements from Antioch, Martinez, and Hercules to San Francisco. [East County Share]	\$15.0			\$15.0						0.0			0.0		
E	Pittsburg	17-02-0034	West Leland Road Extension	Extend and widen West Leland Road as a 4-lane arterial, including a raised median, bicycle lanes and sidewalks, from San Marco Boulevard to Willow Pass Road.	\$16.0	\$14.9	Fees: 14.9	\$1.1	2019					0.0			0.0		
East County					\$824.0	\$120.9		\$703.1										\$ 809.2	
SW	CCTA/ SWAT	17-02-0027	Construct Additional Auxiliary Lanes on I-680 - South of I-680/SR-24 Interchange	Selected additional I-680 auxilliary lanes south of I-680/24 interchange	\$20.0	\$0.0	0	\$20.0	2020					0.0			0.0		
SW	CCTA	17-02-0051	I-680 Transit Improvements including Express Bus Service, ITS components, Bus on Shoulder, and Park & Ride Lots (Innovate 680)	I-680 Transit Improvements including Express Bus Service, ITS components, Bus on Shoulder, and Park & Ride Lots (Innovate 680)	\$80.0			\$80.0		83.8	2024	2026	2025	100.0	24	Mea J: 14 RM3: 10	76.0		
SW	County	17-02-0033	Widen Camino Tassajara Road, Windemere to County Line	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.	\$17.0	\$8.5	Developer Fees: 8.5	\$8.5	2020					0.0			0.0		
SW	Danville	17-02-0052	Widen San Ramon Valley Boulevard form 2 to 4 lanse - Jewel Terrace to Podva Road	San Ramon Valley Blvd Lane Additions (2 to 4 lanes) - Jewel Terrace to Podva Rd	\$1.0	\$1.0	Local: 1	\$0.0	2017					0.0			0.0		
SW	Orinda	17-02-0029	Eastbound SR-24: Construct Auxiliary Lane, Wilder Road to Camino Pablo	Construct auxiliary lane along eastbound SR-4 from on-ramp at Wilder Road to downtown Orinda off-ramp at Moraga Way/Camino Pablo/Brookwood Road	\$7.0	\$0.0	0	\$7.0	2021					0.0			0.0		
Southwest County					\$125.0	\$9.5		\$115.5										\$ 132.9	

Plan Bay Area 2050 - CONTRA COSTA FINANCIALLY CONSTRAINED PROJECT LIST

Plan Bay Area 2050 - CONTRA COSTA FINANCIALLY CONSTRAINED PROJECT LIST					PBA 2040 (2017)					PBA 2050									
RTPC	Sponsor	RTPID	Project Name	Project Description	Total Project Cost (YOE)	Committed Amount (Post 2017)	Committed Sources (Post 2017)	Funding Shortfall (Request for Discretionary Funding)	Mid Year of Construction	Project Cost (2019 \$)	Start Year Construction	End Year Construction	Midyear of Construction	Project Cost (YOE) [Escalation @ 3%]	Secured Funding (in millions)	Secured Fund Sources	Funding Shortfall	PBA 2050 Targets	Comments
W	BART	17-02-0045	El Cerrito del Norte BART Station Modernization, Phase 1	El Cerrito Del Norte Modernization Phase 1	\$22.0	\$22.0	Prop 18: \$10, Measure J: \$9, Lifeline: \$2.7	\$0.0	2017				0	0.0			0.0		Under Construction
W	CCTA	17-02-0011	I-80 ICM Project Operations and Maintenance	I-80 Integrated Corridor Mobility (ICM) Project Operations and Management - Local Portion - Maintenance in Contra Costa; This project will implement Adaptive Ramp Metering (ARM) and Active Traffic Management (ATM) strategies will be employed to reduce congestion and provide incident management capabilities. (Contra Costa County share)	\$3.0	\$3.0	RM2 Savings: \$2, Other Local \$1	\$0.0	2017	2.6	2018	2030	2024	3.0	2	Mea J: 2	1.0		Operational
W	CCTA	17-02-0021	Reconstruct I-80/San Pablo Dam Road Interchange	Upgrade and improve interchange. Phase 1 includes relocating El Portal Drive on-ramp to Westbound I-80 to the north, extending the auxiliary lane along Westbound I-80 between San Pablo Dam Road off-ramp and El Portal Drive on-ramp, and reconstructing the Riverside Ave pedestrian overcrossing. Phase 2 replaces interchange and includes modifications to McBryde and SPDR ramps. Includes provisions for bicyclists and pedestrians on San Pablo Dam Road.	\$120.0	\$56.0	Measure J: \$12, WCCTAC Fees: \$7.1, Local: \$3, STIP: \$24, RM2 Savings: \$8, ATP:\$2.	\$64.0	2019	80.1	2022	2024	2023	90.2	25.2	STIP: 9.2; WCCTAC: 16	65.0		Phase 1 completed and removed
W	CCTA	17-02-0026	I-80/Central Avenue Interchange Modification - Phases 1 & 2	Phase 1 of the project will redirect I-80 westbound on-ramp traffic during weekend peak periods to I-580 through the use of multiple electronic variable message signs. Phase 2 of the project will improve signalized intersections spacing along Central Avenue by connecting Pierce Street and San Mateo Street, modifying Pierce Street access at Central Avenue, and relocating the traffic signal at Pierce Street/Central Avenue to the San Mateo Street/Central Avenue intersection.	\$26.0	\$12.0	Measure J: \$11.5, WCCTAC Fees: \$7.1, Earmark: \$2.9, STIP \$2	\$14.0	2019	15	2021	2023	2022	16.4	16.4	Mea J: 3.3; WCCTAC: 2.5 STIP: 7.8; MTC: 2.8	0.0		Phase 1 completed and removed.
W	Hercules	17-02-0039	Hercules Train Station - All Phases	PH2: Regional Capitol Corridor Train Station in Hercules, Phase 2 "Path to Transit" - Extend John Muir Pkwy and Bayfront Blvd. Ph3: Extend Bay Trail from Railroad Avenue to Bayfront Blvd connecting to a new rail station. Ph4: Relocate fuel and fiber optic lines out of the UPRR right of way to make room for the 3rd track. Ph5: Track/signal work including railroad bridge and station retaining walls, rail station. Ph6: Transit loop, promenade and civic plaza. Ph7: Add 450-space parking structure to serve the Hercules Rail Station and the Ferry Terminal	\$97.0	\$14.6	STIP: \$4.1, SAFETEA: \$0.7, Local: \$4.7; EBRPD: \$0.6; Other \$4.5	\$82.4					0	0.0			0.0		

Plan Bay Area 2050 - CONTRA COSTA FINANCIALLY CONSTRAINED PROJECT LIST

Plan Bay Area 2050 - CONTRA COSTA FINANCIALLY CONSTRAINED PROJECT LIST					PBA 2040 (2017)					PBA 2050										
RTPC	Sponsor	RTPID	Project Name	Project Description	Total Project Cost (YOE)	Committed Amount (Post 2017)	Committed Sources (Post 2017)	Funding Shortfall (Request for Discretionary Funding)	Mid Year of Construction	Project Cost (2019 \$)	Start Year Construction	End Year Construction	Midyear of Construction	Project Cost (YOE) [Escalation @ 3%]	Secured Funding (in millions)	Secured Fund Sources	Funding Shortfall	PBA 2050 Targets	Comments	
W	Hercules	17-02-0024	I-80/SR-4 Interchange Improvements New Eastbound Willow Avenue Ramps	Construct new SR4 eastbound on and off ramps at Willow north of Palm Avenue to eliminate hook ramps to willow on I-80 interchange to SR4 for safety enhancement and better service to the Hercules Transit Center	\$25.0	\$0.0	0	\$25.0	2021				0	0.0			0.0			
W	Pinole	17-02-0028	I-80 Eastbound and Westbound Pinole Valley Road On-ramp Improvement	Improve conditions for merging onto the I-80 mainline from the eastbound Pinole Valley Road on-ramp to address vehicles accelerating uphill after stopping at ramp meter.	\$10.0		Measure J	\$10.0	2019				0	0.0			0.0			
W	Richmond	17-02-0044	Landside Improvements for Richmond Ferry Service	Construct landside improvements for Richmond ferry service, including expanded parking.	\$25.0	\$2.0	RCRA: \$2M	\$23.0	2021				0	0.0			0.0			
W	CCTA	17-02-0041	Privately Run Ferry Service including Small-Scale (non-WETA complying) Landside Improvements from Antioch, Martinez, and Hercules to San Francisco. [West County Share]	Privately Run Ferry Service including Small-Scale (non-WETA complying) Landside Improvements from Antioch, Martinez, and Hercules to San Francisco. [West County Share]	\$15.0			\$15.0					0	0.0			0.0			
W	WCCTAC	17-02-0049	West County High Capacity Transit Investment Study Implementation - Phase 1	West County High Capacity Transit Study Implementation Ph. 1 Environmental, Engineering & Implementation	\$15.0	\$0.0	0	\$15.0	2020				0	0.0			0.0			
W	WETA	17-02-0042	Richmond San Francisco Ferry Service	Richmond San Francisco ferry service	\$53.0	\$53.0	Measure J	\$0.0	2022				0	0.0			0.0		Completed	
West County					\$411.0	\$162.6		\$248.4											\$ 285.9	
Individual Listed Projects Subtotal					\$2,179.2	\$458.3		\$1,720.9												\$1,980.6
GRAND TOTAL					\$4,215.4	\$1,608.9		\$2,606.7												\$3,000.0

VISION LIST OF PROJECTS

RTPC	Sponsor	Project Name	Project Description	RTP 2040 (2017)					RTP 2050								
				Updated Cost (2017 \$)	Updated Cost (YOE \$)	Mid Yr of Construction	Updated Funding Shortfall	Notes	Project Cost (2019 \$)	Start Year Construction	End Year Construction	Midyear of Construction	Project Cost (YOE) [Escalation @ 3%]	Secured Funding (in millions)	Secured Fund Sources	Funding Shortfall	Comments
TRANSPAC	CCTA/TRANSPAC	I-680/SR-4 Interchange Improvements: Phase 4	Construct southbound I-680 to eastbound State Route 4 connector	66.5	80.7	2026	80.7		77.3	2025	2027	2026	95.0	0	None	95.0	
TRANSPAC	CCTA/TRANSPAC	I-680/SR-4 Interchange Improvements: Phase 5	Construct westbound SR-4 to northbound I-680 connector	52.1	70.5	2031	70.5		60.3	2030	2032	2031	86.0	0	None	86.0	
TRANSPAC	CCTA/TRANSPAC	SR-4/I-680 HOV Connection & Ramps	Construct HOV connection between SR-4 HOV and I-680 HOV lanes. Westbound SR-4 to southbound I-680 and northbound I-680 to eastbound SR-4. Project includes ramps to/from SR-4 to I-680.	103.5	156.5	2036	156.5		121	2035	2037	2036	200.0	0	None	200.0	
TRANSPAC	CCTA/TRANSPAC	SR-4 Operational Improvements - Remaining Phases	Eastbound: from the SR242 off-ramp to the Port Chicago Highway off-ramp, construct a lane, extending the general purpose lane from the I-680 on-ramp to Port Chicago Highway off-ramp. Construct an auxiliary lane between the Willow Pass Road on-ramp and the San Marco Blvd off-ramp, and a general purpose lane from San Marco Blvd off-ramp to San Marco Blvd on-ramp. Westbound: (a) Construct a general purpose lane between the Willow Pass Rd off-ramp and Willow Pass Rd on-ramp. The construction of this general purpose lane in combination of the westbound improvements done in the financially constrained list and the existing auxiliary lane between San Marco Blvd diagonal on-ramp and Willow Pass Road off-ramp would result in a new general purpose lane between the San Marco Blvd diagonal on-ramp and SR4 242 off-ramp. Construct a lane from Willow Pass Rd on-ramp to the second exit lane to Port Chicago Highway, providing an auxiliary lane between the Willow Pass Road on-ramp and the Port Chicago Highway off-ramp. (b) Construct an auxiliary lane between San Marco Blvd diagonal on-ramp to Willow Pass Road off-ramp. Construct an additional lane, extending the existing acceleration lane at Bailey Road on ramp to the existing auxiliary lane between San Marco Blvd. diagonal on-ramp and Willow Pass Road off-ramp.	153.7	167.7	2023	167.7		166.2	2030	2034	2032	244.1	0	0	244.1	
TRANSPAC	Martinez	Widen Alhambra Avenue, Franklin Canyon to Alhambra Valley Road	Widen from two lanes to four lanes with bike lanes and sidewalks.	13.6	14.8	2021	14.8					0	0.0			0.0	
TRANSPAC	County	Kirker Pass Road Southbound Truck Climbing Lane	Add a southbound truck climbing lane from Nortonville Rd to a point beyond the crest of Kirker Pass. Project will include a 12-foot dedicated truck climbing lane and a Class II bike lane with 8-foot paved shoulders	25.3	33.5	2030	33.5					0	0.0			0.0	
TRANSPAC	Martinez	Martinez Ferry Terminal	Construct ferry terminal for service between Martinez and San Francisco.	16.2	18.0	2023	18.0					0	0.0			0.0	
TRANSPAC	CCTA/Pleasant Hill	Interchange Improvements at 680/Concord Blvd/Contra Costa Blvd	Interchange Improvements at 680/Concord Blvd/Contra Costa Blvd	20.8	25	2025	25					0	0.0			0.0	
Subtotal Central County				\$ 451.7	\$ 566.7		\$ 566.7										

VISION LIST OF PROJECTS

RTPC	Sponsor	Project Name	Project Description	RTP 2040 (2017)					RTP 2050								
				Updated Cost (2017 \$)	Updated Cost (YOE \$)	Mid Yr of Construction	Updated Funding Shortfall	Notes	Project Cost (2019 \$)	Start Year Construction	End Year Construction	Midyear of Construction	Project Cost (YOE) [Escalation @ 3%]	Secured Funding (in millions)	Secured Fund Sources	Funding Shortfall	Comments
TRANSPLAN	CCTA	East County Rail Extension (eBART), Phase 2	eBART Phase 2: Extend BART 5 miles using DMU technology from Hillcrest Avenue to Brentwood.	342	365	2030	365					0	0.0			0.0	
TRANSPLAN	CCTA	Construct State Route 239 from Brentwood to Tracy (TriLink)	Construct 4-lane freeway from SR-4 just south of Balfour Road to I-580/I-205 Interchange west of Tracy (0250c). Add new interchanges at Marsh Creek Road, Walnut Blvd, the new Airport Connector Link at Armstrong Road (approximately 15 miles). Includes interchange improvements at the existing I-580/I-205 interchange to connect proposed SR-239 to eastbound I-205 and both directions of I-580.	728	966.0	2030	966					0	0.0			0.0	
TRANSPLAN	CCTA	SR-239: South Link/Byron Highway	Upgrade existing Byron Highway to a 4 lane arterial with provisions for transit. Replace at-grade crossings with grade-separated crossings, and tie in to proposed I-205/Lammers Road interchange in Tracy.	180	214.2	2025	214.2					0	0.0			0.0	
TRANSPLAN	SR4 Bypass Authority	Widen SR-4, Sand Creek Rd to Walnut Blvd	Widen SR-4 (Sand Creek Rd - Balfour Rd) to 6 lanes and Segment 3 (Balfour Rd - Walnut Blvd) to 4 lanes	122	149	2026	149					0	0.0			0.0	
TRANSPLAN	County	Widen SR-4, Marsh Creek Road to San Joaquin	Widen State Route 4 as continuous 4-lane arterial from Marsh Creek Road to San Joaquin County line	112	148.5	2030	148.5					0	0.0			0.0	
TRANSPLAN	SR4 Bypass Authority	Widen SR-4, Laurel to Sand Creek	Widen SR4 from 4 to 6 lanes from Laurel Road to Sand Creek Road	51	61.0	2025	61					0	0.0			0.0	
TRANSPLAN	Antioch	Antioch Ferry Landside Improvements	Ferry Landside Improvements, parking garage, terminal bldg, warf improvements'	21.6	25.7	2025	25.7					0	0.0			0.0	
TRANSPLAN	Antioch	Slatten Ranch Road extension (Phase II)	Widen roadway from 2 lanes to 4 lanes with bike lanes, median & sidewalks from stub at eBART station to Laurel Rd, and construct 4 lane roadway including bike lanes, sidewalks, and median from Laurel Rd to existing southern terminus of Slatten Ranch Road.	58.8	70	2025	70.0					0	0.0			0.0	
TRANSPLAN	Antioch	Antioch Ferry Service	Purchase Ferry Vessels (3) for Ferry Service from Antioch	42.8	51	2025	51.0					0	0.0			0.0	
TRANSPLAN	Oakley	Widen O'Hara Avenue, Brownstone Road to Laurel Road	Add a lane in the NB direction to O'Hara Avenue, construct sidewalks, medians with landscaping and street lights.	13.0	14	2020	14.0	New project added					0	0.0			0.0
TRANSPLAN	Antioch	Widen Deer Valley Road, Sand Creek Rd to Chadbourne Rd	Widening Deer Valley Road to 45 feet with shoulders	40	42.7	2020	42.7	New project added					0	0.0			0.0
Subtotal East County				\$ 1,711.2	\$ 2,107.2		\$ 2,107.1										
SWAT	CCTA/SWAT	Construct Additional Auxiliary Lanes on I-680 South of I-680/SR-24 Interchange	Selected additional I-680 auxiliary lanes south of I-680/24 interchange	19.6	20	2020	20					0	0.0			0.0	
SWAT	CCTA/SWAT/TRANSPAC	Implement I-680 Transit Investment Options Study	Implement the recommended improvements from the I-680 Transit Investment and Congestion Relief Options Study.	376.8	500.0	2030	500.0					0	0.0			0.0	
SWAT	County	Widen and Realign Camino Tassajara Rd, Blackhawk to Windemere	Realign and widen Camino Tassajara Road from 2 lanes to 4 lanes, from Blackhawk Drive to Windemere Parkway.	33.1	34.0	2020	30.0	Developer Fees: \$4					0	0.0			0.0
Subtotal Southwest County				\$ 429.5	\$ 554.0		\$ 550.0										

VISION LIST OF PROJECTS

RTPC	Sponsor	Project Name	Project Description	RTP 2040 (2017)					RTP 2050									
				Updated Cost (2017 \$)	Updated Cost (YOE \$)	Mid Yr of Construction	Updated Funding Shortfall	Notes	Project Cost (2019 \$)	Start Year Construction	End Year Construction	Midyear of Construction	Project Cost (YOE) [Escalation @ 3%]	Secured Funding (in millions)	Secured Fund Sources	Funding Shortfall	Comments	
WCCTAC	Richmond	Richmond CyberTran	Construct Richmond CyberTran	33.8	50.0	2035	50					0	0.0			0.0		
WCCTAC	Hercules	I-80/SR4: new I-80 EB off-ramp at Sycamore	Re-engineer Freeway Ramps at I-80/SR4: new I-80 EB off-ramp at Sycamore	13.8	15.0	2021	15					0	0.0			0.0		
WCCTAC	Hercules	I-80/SR4: Replace SR4 WB to I-80 WB ramp	I-80/SR4 Ramp Improvements including SR4 WB to I-80 WB ramp replacement	23.0	25.0	2021	25					0	0.0			0.0		
WCCTAC	CCTA	SR-4 West: Phase 2 (Full Freeway)	Upgrade State Route 4 to full freeway from I-80 to Cummings Skyway (Phase 2)	68.7	101.7	2035	101.7					0	0.0			0.0		
WCCTAC	WCCTAC	West County High Capacity Transit Investment Study Implementation - Phase 2	Implement the recommended improvements from the West County High Capacity Transit Investment Study	366.1	475.5	2029	475.5					0	0.0			0.0		
WCCTAC	County	Cummings Skyway Truck Climbing Lane Extension	Extend truck climbing lane on eastbound Cummings Skyway to allow faster moving vehicles to safely pass slow moving trucks climbing existing 10% grade.	16.9	22.3	2030	22.3					0	0.0			0.0		
WCCTAC	WCCTAC/Caltrans	I-80 CSMP Improvements	Construct improvements listed in the I-80 CSMP	34.2	36.5	2020	36.5					0	0.0			0.0		
WCCTAC	AC Transit	San Pablo-Macdonald Transit Corridor Improvements	San Pablo-Macdonald Transit Corridor Improvements	226.8	282.0	2025	270.0					0	0.0			0.0		
WCCTAC	County	North Richmond Truck Route	Extend North Richmond truck route from Market Avenue to Parr Boulevard, including 2 lanes, shoulders, and sidewalk on west side	20.8	27.6	2030	27.6	moved from FC list				0	0.0			0.0		
WCCTAC	Hercules/WETA	Regional Ferry Service in Hercules - Landside improvements	Construct landside infrastructure improvements including wharf, docking facility, terminal building and expanding waterside of rail station building	35.0	37.4	2021	37.4					0	0.0			0.0		
Subtotal West County				\$ 839.1	\$ 1,073.0		\$ 1,061.0					0	0.0			0.0		
Grand Total				\$ 3,431.6	\$ 4,300.9		\$ 4,284.8											PBA 2050 Target: \$5,000



March 4, 2019

RE: Plan Bay Area 2050 – Request for Regionally-Significant Projects

To: County Transportation Agencies and Multi-County Project Sponsors

As the Bay Area begins to transition from Horizon to Plan Bay Area 2050 (“Plan”) – an update to the nine-county Regional Transportation Plan/Sustainable Communities Strategy – the Metropolitan Transportation Commission (MTC) requests the assistance of each of the nine Bay Area county transportation agencies (CTAs) to coordinate the submittal of regionally-significant transportation project proposals. Multi-county project sponsors (e.g., Caltrans, BART, Caltrain, WETA) should coordinate localized projects with the respective CTA and should coordinate the submittal of regional or systems projects with MTC.

In order for regionally-significant projects to progress from an idea to implementation or construction – summarized in Attachment A – project sponsors must demonstrate the project assumptions are consistent with the Plan and its environmental assessments (e.g., regional transportation-air quality conformity, program environmental impact report). Therefore, all regionally-significant projects anticipated to open by 2050 that will seek federal, state, or regional funding or that will require federal or state actions (e.g., project-level transportation-air quality conformity, NEPA, CEQA) must be submitted for consideration during this Request for Regionally-Significant Projects. Please see the attached guidance for further details.

MTC requests CTAs and multi-county project sponsors adhere to a June 30, 2019, deadline. Agencies may submit evidence of governing board endorsement and the requested documentation up to July 31, 2019.

MTC looks forward to receiving your project proposals. If you have any questions on the Request for Regionally-Significant Projects process, please contact Adam Noelting. If you have questions on Horizon and Plan Bay Area 2050, please contact Dave Vautin. Thank you for your participation.

Sincerely,

Alix A. Bockelman
Deputy Executive Director, Policy

AB: AN

/Horizon and Plan Bay Area 2050/Investment Strategy/Request for Regionally-Significant Projects/CoverLetter_February'19.docx

Attachment

- Request for Regionally-Significant Projects Guidance

G U I D A N C E

Request for Regionally-Significant Projects

The Metropolitan Transportation Commission (MTC) requests the assistance of each of the nine Bay Area county transportation agencies (CTAs) and multi-county project sponsors (e.g., Caltrans, BART, Caltrain) to submit locally-identified, regionally-significant project proposals for consideration into Plan Bay Area 2050, the Bay Area's Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS).

Overview

CTAs and multi-county project sponsors were fundamental to the development of previous iterations of Plan Bay Area by reflecting local visions and priorities for consideration into the RTP/SCS, and they will be fundamental to the development of Plan Bay Area 2050. MTC expects CTAs and multi-county project sponsors to coordinate and lead the [Request for Regionally-Significant Projects](#) for their respective county or system. This includes the review and update of project assumptions and the identification of new project proposals.

Context

As the Bay Area's MPO, MTC is required by federal and state regulations to prepare a fiscally-constrained, long-range transportation plan ("Plan" or "Plan Bay Area 2050"). The Plan is prepared in accordance with the California Transportation Commission's RTP guidelines. Among many things, the Plan identifies needs, sets priorities, and includes a fiscally constrained list of short-, medium-, and long-range projects and programs.

MTC characterizes Plan projects into two investment categories, 1) group listings of exempt projects (i.e., programmatic categories) and 2) non-exempt, capacity-increasing projects (i.e., regionally-significant projects). Generally, regionally-significant projects are those that add capacity to the region's network of freeways, expressways, and highways or to the region's network of fixed guideway transit facilities (e.g., rail, ferry, BRT).

In order to meet federal and state air-quality planning requirements, MTC gathers locally-identified, regionally-significant project proposals for consideration into the adopted Plan. Regionally-significant projects represent a small share of the Bay Area's regional investment strategy; however, their submittal is vital for the development of the Plan and its technical analyses.

The submitted projects are subject to several technical analyses. MTC will assess the costliest projects to estimate their societal benefits to inform project prioritization and the development of Plan Bay Area 2050's investment strategy. Prior to the Plan's adoption, MTC will collectively assess the prioritized projects to estimate their potential environmental impacts.

Plan Bay Area 2050 Development Process

This [Request for Regionally-Significant Projects](#) is the third step of a multi-step effort to identify regionally-significant project proposals for consideration into Plan Bay Area 2050, see [Figure 1](#).

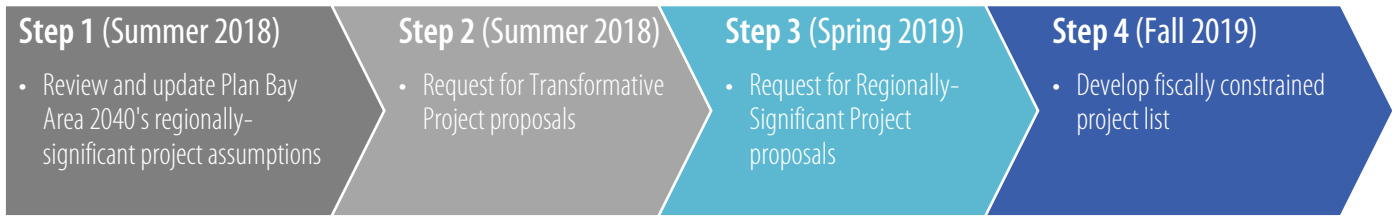


Figure 1. Plan Bay Area 2050 Development Process

Steps 1 and 2 occurred in Summer 2018. During Step 1, CTAs and multi-county project sponsors were asked to update project assumptions (e.g., scope, cost, schedule) of the costliest regionally-significant projects included in Plan Bay Area 2040 (2017). In Step 2, the region was challenged to submit project proposals that could ‘transform’ the region through an open Request for Transformative Projects. The open request focused on regionally-significant projects that were estimated to cost more than \$1 billion and were not submitted for consideration in Plan Bay Area 2040.

This **Request for Regionally-Significant Projects** is Step 3 in the process.

Step 4 is anticipated to begin in Fall of 2019 to inform the development of Plan Bay Area 2050’s fiscally constrained investment strategy. Steps 1-3 will inform Step 4, as will the results from Plan Bay Area 2050’s project performance assessment, needs assessments, and forecast of reasonably expected transportation revenues. This final step will ask each CTA and multi-county project sponsor to identify a fiscally constrained list of both regionally-significant projects and programmatic category investments.

Simultaneously, MTC will prepare **Needs Assessments** for Plan Bay Area 2050 to estimate the revenues and needs to operate and maintain the region’s existing network of streets, bridges, and highways, and the region’s transit systems.

The needs estimates will be complete in Fall 2019. For assessments related to transportation, staff will coordinate with county transportation agencies (CTAs), transit agencies, and local jurisdictions as needed.

Relation to Countywide Transportation Plans

The region’s countywide transportation plans represent robust local transportation planning efforts in the Bay Area. The plans, while voluntary, establish a county’s long-range transportation vision, goals and priorities. Countywide transportation plans have an inter-dependent relationship with the RTP/SCS and provide a primary basis for projects considered into the adopted Plan. To facilitate this inter-dependent relationship, MTC prepares guidelines for counties who choose to prepare a countywide transportation plan, see **Figure 2**, below. Among many things, MTC’s guidelines encourage proactive coordination and outreach while developing the countywide transportation plans.

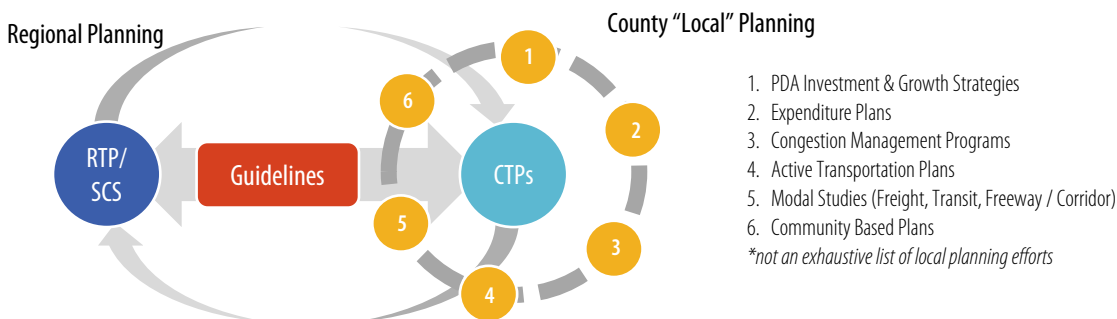


Figure 2. Regional and County Planning Inter-dependency

Guidance

Definitions

- **Exempt project** means a transportation project exempt from regional transportation-air quality conformity requirements (CFR 40 §93.126-128) and/or projects with categorical exclusions or documented categorical exclusions from NEPA approvals by the FHWA or FTA (CFR 23 §771.117-8).
- **Principal Arterial System** includes Interstates, Other Freeway or Expressways, and Other Principal Arterials. See Caltrans' [web map](#)¹ for a map of the regional network.
- **Fixed Guideway** includes any public transportation facility which utilizes and occupies a designated right-of-way or rails including rapid rail, light rail, commuter rail, bus rapid transit, busways, automated guideway transit, people movers, and ferries.

Regionally-significant project means a transportation project (other than an exempt project) that is adding capacity to a facility which serves regional transportation needs including at a minimum the principal arterial system and all fixed guideway transit facilities.

In the context of Plan Bay Area 2050, a project proposal will be deemed regionally-significant if it meets any of the following:

- Expands or extends the principal arterial system (length must be greater than ¼ mile)
 - Expands or extends a roadway to become part of the principal arterial system (length must be greater than ¼ mile)
 - Reduces the number of lanes (e.g., road diet) of the principal arterial system (length must be greater than ¼ mile)
 - Adds new or expands access to the principal arterial system (e.g., new interchanges or interchange modifications that add capacity)
 - Extends or expands the fixed guideway transit infrastructure
 - Adds new or expands transit stations or terminals, including parking facilities
 - Expands transit fleets or service levels (e.g., increased frequency, hours of operation)
 - Alters the cost for users of the transportation system (e.g., cordon pricing, tolling, transit fares).
 - Total estimated cost (capital + operating and maintenance) is greater than \$250 million
- **Programmatic investment** means a collection of like transportation projects (other than regionally-significant projects) identified by a single listing in the Plan, often grouped by purpose and geography (e.g. pavement preservation, bicycle/pedestrian facilities, intersection improvements). Projects that increase capacity of the transportation system but fail to meet the regionally-significant criteria listed above will be considered programmatic investments (e.g., minor highway improvements, widening of local streets). See [Attachment B](#) for an inventory of programmatic category project types.

¹ <https://caltrans.maps.arcgis.com/apps/webappviewer/index.html?id=026e830c914c495797c969a3e5668538>

1. Project Lists

This [Request for Regionally-Significant Projects](#) builds upon the Bay Area's adopted Plan and Transportation Improvement Program, and Horizon's Request for Transformative Projects (Steps 1 and 2, of the [Plan Bay Area 2050 Development Process](#)). As such, MTC staff will provide each CTA and multi-county project sponsor a list of known regionally-significant projects in their respective county or on their respective system.

- CTAs and multi-county project sponsors should review and update the assumptions of known regionally-significant projects and identify new regionally-significant project proposals.
- CTAs and multi-county project sponsors are encouraged to submit regionally-significant projects derived from an adopted plan, corridor study, or project study report (e.g., RTP/SCS, countywide transportation plan, community-based transportation plans, regional bicycle plan, climate action plans) and which meet one or more of the general criteria listed below:
 - Will open for operation after 2021 and by year 2050;
 - Will seek federal, state, or regional funding;
 - Will require federal or state action (e.g., project-level conformity, NEPA, CEQA);
 - Supports Horizon's Guiding Principles (see [Attachment C](#)); or,
 - Supports the region's sustainable communities strategy (SCS).
- CTAs and multi-county project sponsors should develop and submit project cost estimates using a reasonable basis. Cost estimates should include both capital and operating and maintenance (O&M) costs through 2050. Cost estimates should be submitted in year-of-expenditure (YOE) dollars. If project cost estimates are in current dollars, a 3% annual inflation rate should be used to escalate project costs to YOE.

2. County Targets

As required by federal and state planning regulations, Plan Bay Area 2050 will be a fiscally constrained plan. This means the proposed transportation project costs cannot exceed the reasonably expected transportation revenues forecasted over the planning horizon. Plan Bay Area's forecast of reasonably expected transportation revenues will not be finalized until Fall 2019; however, county targets have been developed for the purpose of this [Request for Regionally-Significant Projects](#). This means that CTAs and multi-county sponsors will need to work with MTC following the release of the revenue forecast to fiscally constrain and remove projects from their list of regionally-significant project proposals.

- CTAs should submit regionally-significant projects with a collective total cost (capital + O&M) equal to or less than the county target of transportation revenues in Table 1.
 - CTAs should take the lead on submitting all localized regionally-significant projects (e.g., freeway interchanges, corridor improvements, transit stations, bus rapid transit corridors) regardless of whether the project has a multi-county sponsor (e.g., Caltrans, BART, Caltrain).
 - CTAs should account for the costs of the costliest regionally-significant projects included in PBA 2040 that are subject to Horizon/PBA 2050's project performance assessment. The list of projects is included in [Attachment D, Part A](#).

- CTAs do not need to account for the costs of regionally-significant projects identified during Horizon’s Request for Transformative Projects within their county target. The list of projects in included in **Attachment D, Part B**.
- Multi-county project sponsors (e.g., Caltrans, ACE (SJRRRC), AC Transit, BART, Caltrain (PCJPB), Capitol Corridor (CCJPA), GGBHTD, SMART, WETA), should take the lead on coordinating the submittal of localized projects (e.g., freeway interchanges, corridor improvements, transit stations, bus rapid transit corridors) with the respective CTA and should coordinate the submittal of multi-county or systems projects with MTC.

Table 1. County Targets (in millions of Year-of-Expenditure \$)

Column A	Column B	Column C	Column D	Column E	Column F
County	PBA 2040 Regionally-Significant Project Costs	PBA 2040 Regionally-Significant Cost Share	D.O.F. 2018 Population Share	PBA 2050 Regionally-Significant Cost Share	PBA 2050 Regionally-Significant Project Cost Targets
Alameda	\$5,928	16%	21%	18%	\$10,524
Contra Costa	\$2,179	6%	15%	10%	\$5,844
Marin	\$277	1%	3%	2%	\$1,174
Napa	\$128	< 1%	2%	1%	\$615
San Francisco	\$10,382	27%	11%	19%	\$11,015
San Mateo	\$2,323	6%	10%	8%	\$4,578
Santa Clara	\$14,712	39%	25%	32%	\$18,191
Solano	\$1,076	3%	6%	4%	\$2,419
Sonoma	\$1,053	3%	7%	5%	\$2,641
Total	\$38,058	100%	100%	100%	\$57,000

notes:

1. The PBA 2050 county target for regionally-significant projects (non-exempt/capacity-increasing) of \$57 billion represents a 50% increase over the PBA 2040 county project costs of \$38 billion. The 50% increase represents an estimated “top of range” and allows for a longer-plan period (30 vs 24 years), a higher inflation rate (3% vs. 2.2%), and additional fund sources that were not included in PBA 2040. It is not expected that PBA 2050 will have 50% more revenue than PBA 2040.
2. To develop the county targets, staff calculated a hybrid from the cost shares of county-sponsored regionally-significant projects in PBA 2040 (Column C), and county population shares (column D) relative to the rest of the region. The hybrid shares weighted the cost share and population share equally. The resulting target shares are shown in Column E.

3. Coordination, Outreach, & Public Comment

Federal and state planning regulations require that the Plan be developed through an inclusive process. Project development and the progression from an idea to implementation or construction includes numerous robust coordination, outreach, and public comment opportunities. One such opportunity is the development of countywide transportation plans. MTC’s countywide transportation plan guidelines encourage proactive coordination and public engagement efforts to provide opportunities for stakeholders and the public to weigh in on local projects and priorities.

- CTAs and multi-county project sponsors should work closely with local jurisdictions and transit agencies within their respective county, as well as with MTC, Caltrans, other stakeholders, and other

CTAs where appropriate, to review and update regionally-significant project assumptions and identify new project proposals. CTAs and multi-county project sponsors should communicate the significance of a project's inclusion into the Plan.

- CTAs and multi-county project sponsors should hold at least one public meeting to provide an opportunity for public comment on the list of regionally-significant projects that will be submitted for consideration into Plan Bay Area 2050. CTAs and multi-county project sponsors should be proactive in notifying stakeholders and the public – including traditionally underrepresented and/or disadvantaged communities – on the opportunity(s) for comment. The meeting(s) should:
 - Inform stakeholders and the public about the opportunity(s) for public comment on projects and when decisions are to be made;
 - Be held at times that are conducive to public participation to solicit public comment on the projects;
 - Be promoted to the public and noticed on the CTA's agency's website. CTA staff are encouraged to provide MTC with a link so the information can also be available on the website PlanBayArea.org;
 - Include information on how to request language translation for individuals with limited English proficiency. If CTA agency protocol has not been established, please refer to MTC's Plan for Assisting Limited English Proficient Populations;
 - Provide accommodations for people with disabilities; and,
 - Be held in central locations that are accessible for people with disabilities and by public transit.
- CTAs and multi-county project sponsors may leverage current or past coordination and public engagement efforts that involved the identification and/or prioritization of regionally-significant projects. However, CTAs and multi-county project sponsors should still hold at least one public meeting to provide an opportunity for public comment on the list of regionally-significant projects that will be submitted to MTC for consideration into Plan Bay Area 2050.
- CTAs and multi-county project sponsors should conduct an outreach effort(s) in a manner consistent with Title VI of the Civil Rights Act of 1964 as described in [MTC's Public Participation Plan²](#) (MTC Resolution No. 4174, revised).
- CTAs and multi-county project sponsors should document their outreach effort(s). Documentation should describe how stakeholders and the public – including traditionally underrepresented and/or disadvantaged communities – were involved in the process for identifying regionally-significant projects for consideration into Plan Bay Area 2050. Documentation should include how the public meeting(s) was held in a manner consistent with Title VI of the Civil Rights Act of 1964.

4. Submittal Process

- CTAs and multi-county project sponsors should submit to MTC:

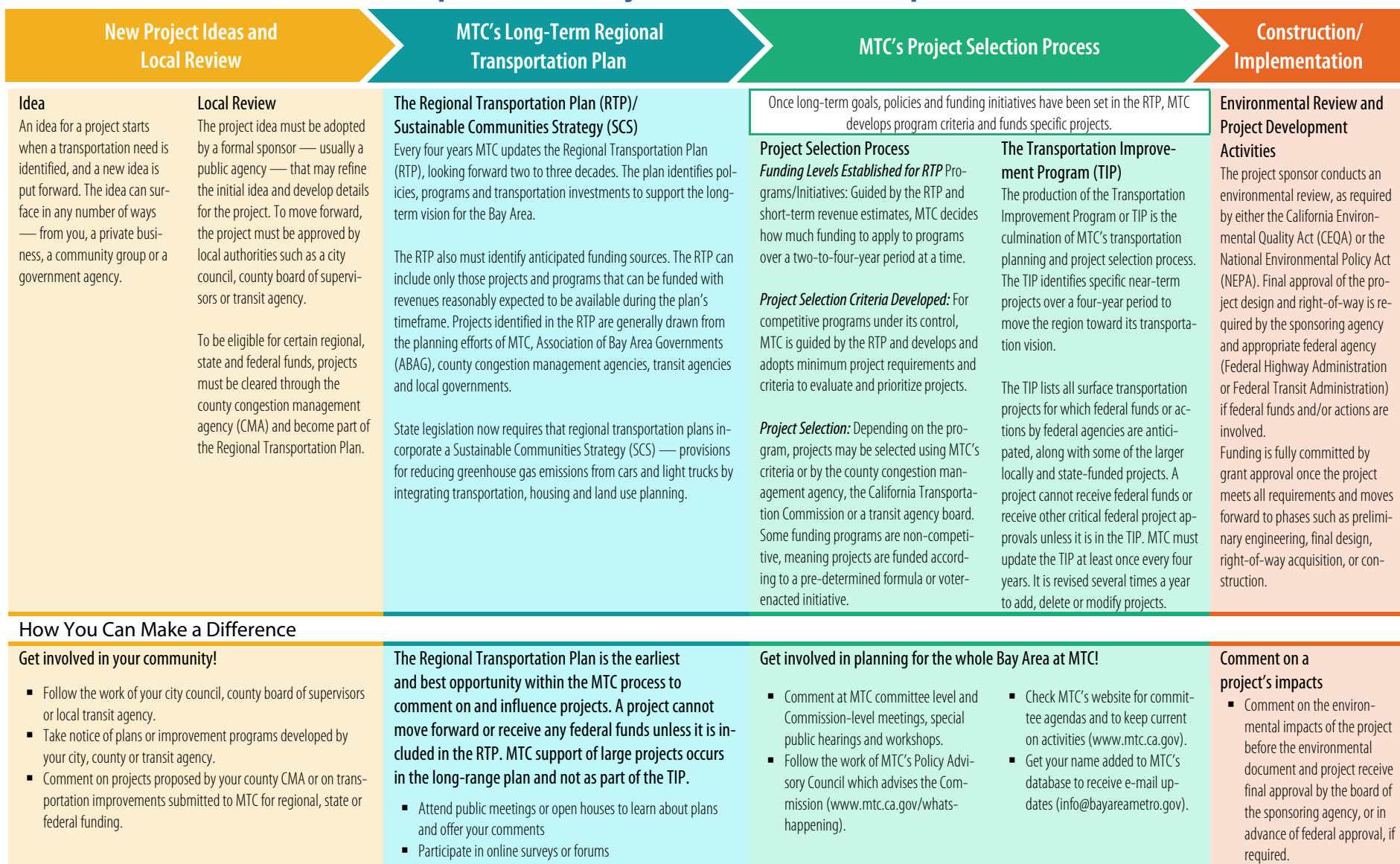
² https://www.planbayarea.org/sites/default/files/pdfs_referenced/2018_ppp_appendix_a_final_june2018.pdf

- Completed list of regionally-significant project and their assumptions for consideration into Plan Bay Area 2050 prior to MTC's June 30, 2019, deadline.
- Board resolution authorizing the submittal of the list of regionally-significant projects for consideration into Plan Bay Area 2050 by July 31, 2019.
- Documentation that a public meeting was held allowing the public to comment on the list of regionally-significant projects and how the public meeting was conducted in compliance with Title VI of the Civil Rights Act of 1964 by July 31, 2019.
- Documentation of how stakeholders and the public – including traditionally underrepresented and/or disadvantaged communities – were involved in the process by July 31, 2019.

Attachments

- **Attachment A-** Follow a Transportation Project From Idea to Implementation
- **Attachment B-** Draft Programmatic Categories
- **Attachment C-** Horizon's Guiding Principles
- **Attachment D-** Draft Project Performance Projects

Attachment A – Follow a Transportation Project From Idea to Implementation³



³ Source: A Guide to the San Francisco Bay Area's Transportation Improvement Program, or TIP — 2019 TIP Update — September 2018

Attachment B – Draft Programmatic Categories

The proposed programmatic categories and example project types are listed below:

Category	Systems	Project Types
Minor Highway Improvements	<ul style="list-style-type: none"> State Highway 	<ul style="list-style-type: none"> minor highway extension or new lane (less than ¼ mile); interchange modification (no additional capacity)
Minor Roadway Improvements	<ul style="list-style-type: none"> Local Road 	<ul style="list-style-type: none"> minor local road extension or new lane (less than ¼ mile)
Minor Transit Improvements	<ul style="list-style-type: none"> Public Transit 	<ul style="list-style-type: none"> 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
Minor Freight Improvements	<ul style="list-style-type: none"> Freight 	<ul style="list-style-type: none"> construction of new, or improvements to existing, rest areas and truck weigh stations; improvements to existing freight terminals (not expansion)
New Bicycle & Pedestrian Facilities	<ul style="list-style-type: none"> Local Road State Highway 	<ul style="list-style-type: none"> new and extended bike and pedestrian facilities
Preservation/Rehabilitation	<ul style="list-style-type: none"> Local Road State Highway Public Transit Tollway Freight 	<ul style="list-style-type: none"> 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
Routine Operations & Maintenance	<ul style="list-style-type: none"> Local Road State Highway Public Transit Tollway 	<ul style="list-style-type: none"> 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
Management Systems	<ul style="list-style-type: none"> Local Road State Highway Public Transit Tollway 	<ul style="list-style-type: none"> incident management; signal coordination; ITS; TOS/CMS;

		<ul style="list-style-type: none"> • 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
Safety & Security	<ul style="list-style-type: none"> • Local Road • State Highway • Public Transit • Freight 	<ul style="list-style-type: none"> • 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
Travel Demand Management	<ul style="list-style-type: none"> • Local Road • State Highway • Other 	<ul style="list-style-type: none"> • car and bike share; • alternative fuel vehicles and facilities; • parking programs; • carpool/vanpool, ridesharing activities; • information, marketing and outreach; • traveler information
Intersection Improvements	<ul style="list-style-type: none"> • Local Road 	<ul style="list-style-type: none"> • intersection channelization; • intersection signalization at individual intersections
Multimodal Streetscape Improvements	<ul style="list-style-type: none"> • Local Road 	<ul style="list-style-type: none"> • minor bicycle and/or pedestrian facility gap closure; • ADA compliance; • landscaping; • lighting; • streetscape improvements; • minor road diet (less than ¼ mile)
Land Use	<ul style="list-style-type: none"> • Other 	<ul style="list-style-type: none"> • land conservation projects; • TOD housing projects
Planning	<ul style="list-style-type: none"> • Other 	<ul style="list-style-type: none"> • planning and research that does not lead directly to construction
Emission Reduction Technologies	<ul style="list-style-type: none"> • Other 	

Attachment C - Horizon's Guiding Principles

MTC received over 10,000 unique comments from residents across the Bay Area in 2018 when we asked, "What are the most pressing issues we should consider as we plan for life in 2050?" This feedback helped MTC refine the five Guiding Principles, below, that underlie the Horizon initiative:

- **Affordable:** All Bay Area residents and workers have sufficient housing options they can afford—households are economically secure.
- **Connected:** An expanded, well-functioning transportation system connects the Bay Area—fast, frequent and efficient intercity trips are complemented by a suite of local transportation options, connecting communities and creating a cohesive region.
- **Diverse:** Bay Area residents support an inclusive region where people from all backgrounds, abilities and ages can remain in place—with access to the region's assets and resources.
- **Healthy:** The region's natural resources, open space, clean water and clean air are conserved—the region actively reduces its environmental footprint and protects residents from environmental impacts.
- **Vibrant:** The Bay Area is an innovation leader, creating quality job opportunities for all and ample fiscal resources for communities.

Attachment D – Project Performance Projects

Part A. Uncommitted Major Projects from Plan Bay Area 2040 (> \$250 million)

Type	#	Project Name
Local & Express Bus	1	AC Transit Local Service Frequency Increase
	2	Sonoma Countywide Service Frequency Increase
	3	Muni Forward + Service Frequency Increase
Bus Rapid Transit (BRT)	4	San Pablo BRT
	5	Geary BRT (Phase 2)
	6	El Camino Real BRT
BART	7	BART Core Capacity
	8	BART DMU to Brentwood
	9	BART to Silicon Valley (Phase 2)
Commuter Rail	10	Caltrain Downtown Extension
	11	Caltrain Full Electrification and Blended System ¹
	12	SMART to Cloverdale
Light Rail (LRT)	13	Downtown San Jose LRT Subway
	14	San Jose Airport People Mover
	15	Vasona LRT (Phase 2)
	16	Eastridge LRT
Ferry	17	WETA Service Frequency Increase
	18	WETA Ferry Network Expansion (Berkeley, Alameda Point, Redwood City, Mission Bay)
Pricing	19	Regional Express Lanes (MTC + VTA + ACTC + US-101)
	20	SR-152 Realignment and Tolling
	21	Downtown San Francisco Congestion Pricing
	22	Treasure Island Congestion Pricing
Freeways & Interchanges	23	I-680/SR-4 Interchange + Widening (Phases 3-5)
	24	SR-4 Operational Improvements
	25	SR-4 Widening (Brentwood to Discovery Bay)
	26	SR-239 Widening
	27	I-80/I-680/SR-12 Interchange + Widening (Phases 2B-7)
Other	28	Bay Bridge West Span Bike Path
	29	Bay Area Forward (Phase 1)
	30	Better Market Street

¹ High-Speed Rail service will be evaluated as part of the blended system only in one of the three Futures, and substituted with increased Caltrain service in the other two Futures

Part B-1. Transformative Projects from Public Agencies (>\$1 billion)

Type	#	Project Name	
Local, Express Bus & BRT	31	AC Transit Transbay Service Frequency Increase	
	32	AC Transit Rapid Network	
	33	Alameda County BRT Network + Connected Vehicle Corridors ²	*
BART	34	BART on I-680	*
	35	BART to Cupertino	*
	36	BART to Gilroy	
	37	BART Gap Closure (Millbrae to Silicon Valley)	*
Commuter Rail	38	Caltrain Full Electrification and Enhanced Blended System ¹	
	39	Caltrain Grade Separation Program	
	40	SMART to Solano	
	41	Dumbarton Rail (Redwood City to Union City)	*
	42	ACE Rail Network and Service Expansion (including Dumbarton Rail)	
	43	Valley Link (Dublin to San Joaquin Valley)	
	44	Megaregional Rail Network + Resilience Project ²	*
Light Rail (LRT)	45	Muni Metro Southwest Subway	*
	46	Muni Metro to South San Francisco	*
	47	Fremont-Newark LRT	
	48	SR-85 LRT	
	49	VTA North San Jose LRT Subway	
	50	VTA LRT Systemwide Grade Separation	
	51	VTA LRT Systemwide Grade Separation and Full Automation	
	52	VTA LRT Systemwide Grade Separation and Network Expansion ²	*
Freeway Capacity Expansion / Optimization	53	SR-37 Widening + Resilience + Express Bus Project ²	*
	54	SR-12 Widening	
	55	I-80 Busway + BART to Hercules ²	
	56	I-680 Corridor Improvements (BRT, Express Bus Shared AVs, Gondolas) ²	*
	57	I-580/I-680 Corridor Enhancements + Express Bus on I-680 ²	*
	58	San Francisco Freeway GP-to-HOT Lane Conversions	*
Bridges & Tunnels	59	Richmond-San Rafael Bridge Replacement	
	60	Webster/Posey Tube Replacements	
	61	SR-87 Tunnel	
Other	62	Oakland/Alameda Gondola Network	
	63	Contra Costa Autonomous Shuttle Program	*
	64	Mountain View Autonomous Vehicle Network	*
	65	Cupertino-Mountain View-San Jose Elevated Maglev Rail Loop	*

* Submitted by member of public/NGO as well (either partially or fully)

² Individual components of network proposals may be required to undergo further project-level analysis for inclusion in the Plan

Part B-2. Transformative Projects from Individual/NGOs (>\$1 billion)

Type	#	Project Name	
Jury Selected Individual components of network proposals may be required to undergo further project-level analysis for consideration in Plan Bay Area 2050.	66	Optimized Express Lane Network + Regional Express Bus Network	
	67	Bus Rapid Transit (BRT) on All Bridges	
	68	SMART to Richmond via New Richmond-San Rafael Bridge	
	69	I-80 Corridor Overhaul	
	70	Regional Bicycle Superhighway Network	**
	71	Bay Trail Completion	**

** While recognized by the jury as transformative transportation investments, this project may not go through benefit-cost analysis/project performance as it is considered non-capacity-increasing under federal guidelines.

Part B-3. Transformative Operational Strategies

Type	#	Project Name
Jury Selected	72	Integrated Transit Fare System
	73	Free Transit
	74	Higher-Occupancy HOV Lanes
	75	Demand-Based Tolls on All Highways
	76	Reversible Lanes on Congested Bridges and Freeways
	77	Freight Delivery Timing Regulation

Part B-4. Transformative Transbay Crossing Projects

Type	#	Project Name
Crossings	78	Bay Crossing Concept #1
	79	Bay Crossing Concept #2
	80	Bay Crossing Concept #3
	81	Bay Crossing Concept #4
	82	Bay Crossing Concept #5
	83	Bay Crossing Concept #6

Part B-5. Transformative Resilience Projects

Type	#	Project Name
Earthquakes	84	BART Caldecott Tunnel Resilience Project
Sea Level Rise	85	I-580/US-101 Marin Resilience Project
	86	US-101 Peninsula Resilience Project
	87	SR-237 Resilience Project
	88	Dumbarton Bridge Resilience Project
	89	I-880 Resilience Project
	90	VTA LRT Resilience Project