

TRANSPLAN Technical Advisory Committee

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)

July 15, 2025 – 1:30 to 3:30 p.m.

Meeting Location:
Antioch City Hall, Third Floor Conference Room
200 H Street, Antioch, CA 94509

Virtual meeting call-in/log-in information:
<https://cccouny-us.zoom.us/j/86292223336>

Meeting ID Code: 8629 2223 336

Join via audio:
USA 214 765 0478 US Toll
USA 888 278 0254 US Toll-free
Conference code: 198675

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: Public Comment: The public will have an opportunity to comment on items not on the agenda.

Item 2: RECEIVE update on the 2025 Measure J Strategic Plan Update. The Contra Costa Transportation Authority (CCTA) is in the process of updating the current Measure J Strategic Plan adopted back in September 2022. A revenue forecast for the update was adopted by the Authority Board in June 2025. CCTA staff will provide an update on the approach and schedule for completing the update. ♦ **Page 2**

Item 3: DISCUSS and RECOMMEND appointment of a TRANSPLAN staff representative to the CCTA Technical Coordinating Committee (TCC).

Item 4: RECEIVE miscellaneous TRANSPLAN TAC member comments.

Item 5: ADJOURN to Tuesday, August 19, 2025, at 1:30PM, or other date/time as deemed appropriate by the Committee.

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 Robert Sarmiento, TRANSPLAN staff person, at least 48 hours prior to the starting time of the meeting.

2025 Measure J Strategic Plan

Status Update

Hisham Noeimi, P.E.

Contra Costa Transportation Authority

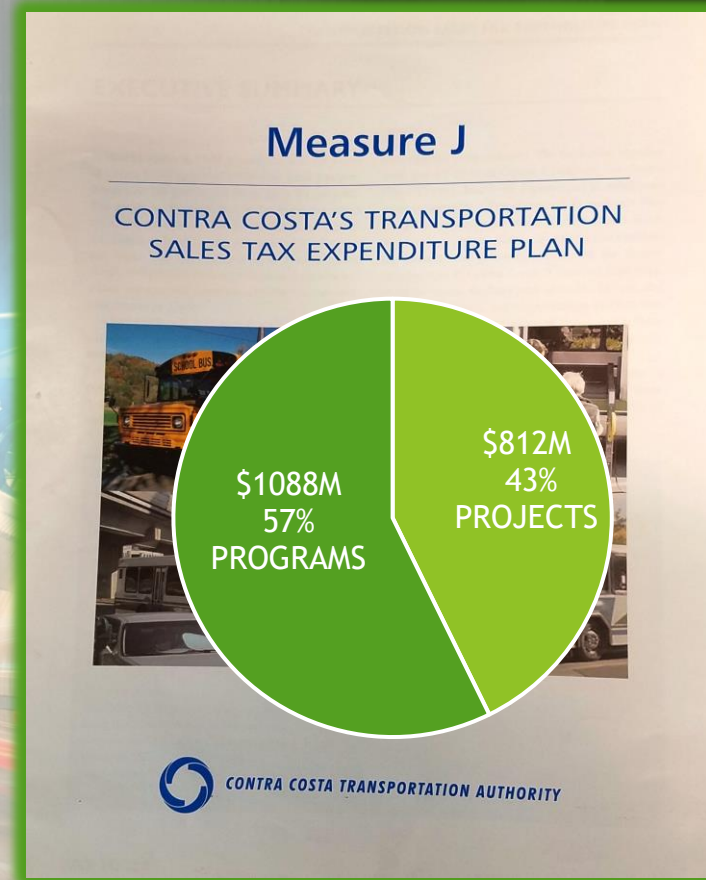
July 2025



CONTRA COSTA
transportation
authority

Measure J

- Approved by Contra Costa voters in November 2004
- Extended ½ cent Transportation Sales Tax for 25 years (April 1, 2009 through March 31, 2034)
- Assigns funding for specific projects/programs in **Expenditure Plan**



Measure J Strategic Plan

- Anticipates funding needs and availability for next 5-7 years
- Established timing/size of bond issuances to meet funding needs
- Commits funding to Projects in specific years – “Program of Projects”
- Updated every 2-3 years to assess assumptions on revenue growth, debt service costs, and other factors

Highlights

- \$48.35 million (15.25%) more in revenues in past three years compared to projections in the 2022 Measure J Strategic Plan
- Completed refinancing 2015 bonds in early 2025 which reduced bond interest cost by \$7 million
- CCTA was awarded \$166 million in Federal Mega Funds for Innovate 680 in October 2024, and \$58 million in SB1 Funds for I-680/SR4 in June 2025
- Several large Measure J projects are expected to start construction in next 3 years (I-680 CARM, I-680 NB Express Lane, I-680/SR4 – Phase 2A & 4, I-80 San Pablo Dam Road Interchange – Phase 2)
- Number of non-Measure J grant funded projects is increasing - five SS4A projects, three Signal Earmarks, Countywide Smart Signal Project, Shared Mobility Hubs, TBOS testing & training, etc.
- Uncertain current economic conditions due to tariffs, etc.

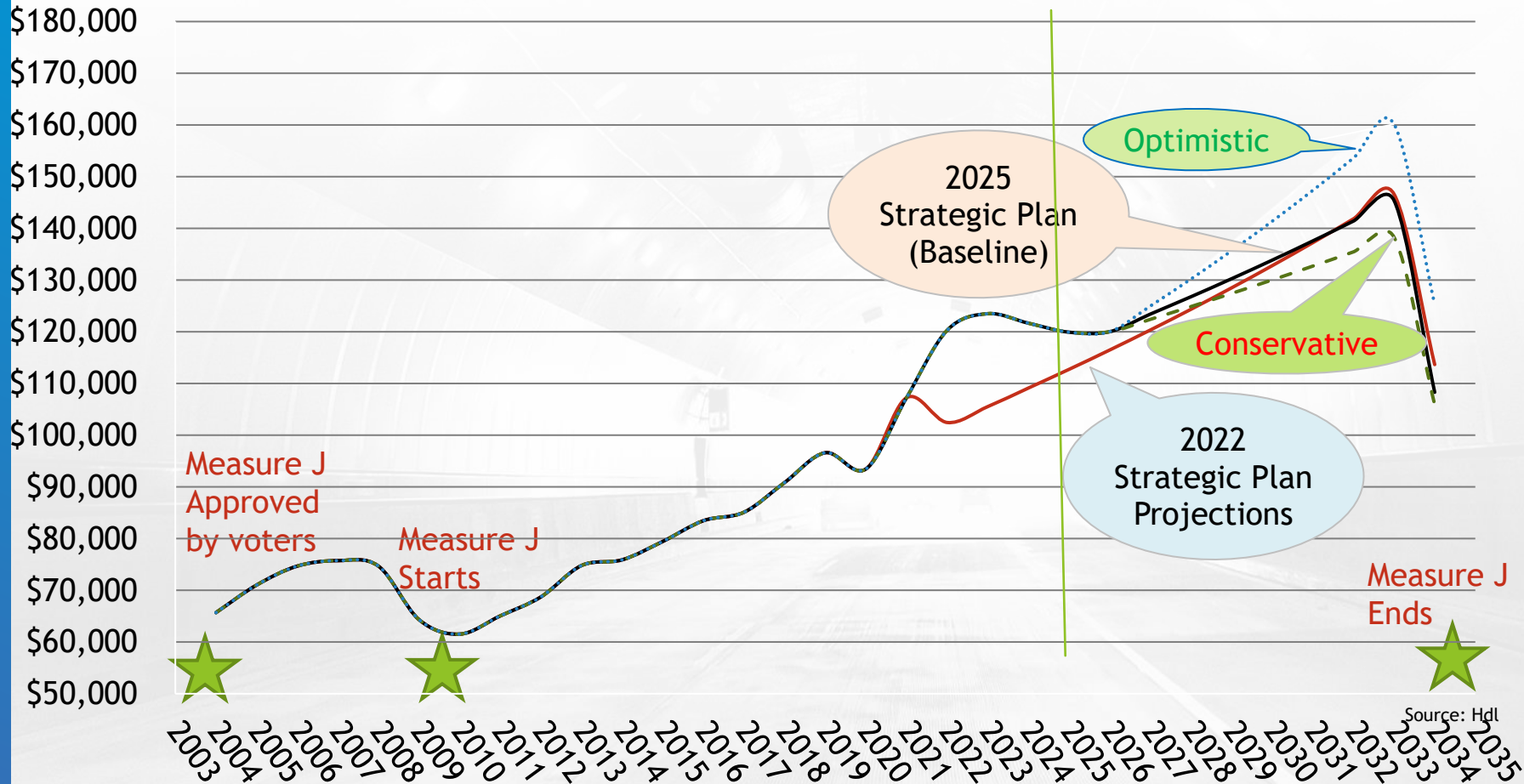


Revenue Forecast

Measure J Actual Revenues

| Fiscal Year | Actual Sales Tax Revenue \$ million | Projected Sales Tax Revenue - 2022 Strategic Plan \$ million | Difference \$ million |
|-------------|---|--|----------------------------------|
| FY 2021-22 | \$120.304 | \$102.455 | +\$17.849 (+17.42%) |
| FY 2022-23 | \$123.501 | \$105.536 | +\$17.965 (+17.02%) |
| FY 2023-24 | \$121.664 | \$109.127 | +\$12.537 (+11.49%) |
| Total | \$365.469 | \$317.118 | +\$48.351 (+15.25%) |

Annual Sales Tax Revenue Forecast (x \$1000)



Revenue Forecast (June 2025)

| | Baseline | Conservative | Optimistic |
|-----------------------|----------|--------------|------------|
| Sales Tax Revenues | \$2.648B | \$2.619B | \$2.720B |
| Difference to 2022 SP | +\$60M | +\$31M | +\$132M |
| Percentage Difference | +2.3% | +1.2% | +5.1% |

Source: HdL
2022 Strategic Plan (SP) Revenue Est: \$2.588 billion

The background is a photograph of a tunnel interior, viewed from a low angle looking down the center. The tunnel walls are made of concrete with visible vertical lines. Two large, cylindrical structures, possibly ventilation ducts or pipes, are mounted on the ceiling. The floor is a smooth, light-colored surface. The entire image is overlaid with a semi-transparent blue filter. On the left side, there are several large, overlapping, semi-transparent circular shapes that create a layered, abstract effect.

Programmatic Reserves

Programmatic Construction Reserves

- Tool to address unforeseen cost increases during construction and/or revenue reductions
- Several large Measure J projects are anticipated to be under construction in the next three years
- **Board approved augmenting the programmatic construction reserve in each subregion**
- Amounts will be determined part of the update to the Strategic Plan

Programmatic Construction Reserves

Construction Capital Costs > \$600m in next 4 years

- I-680 NB Express Lanes: \$162 million (funded)
- I-680/SR4 – Phase 2A and 4: \$191 million (funded)
- I-680 Coordinated Adaptive Ramp Metering: \$83 million (funded)
- I-80/San Pablo Dam Rd: \$120 million (unfunded)
- Countywide Smart Signal Project: \$27 million (funded)
- Safe Streets & Roads for All (SS4A): \$28 million (funded)
- I-680 Shared Mobility Hubs: \$11 million (funded)



TLC and PBTF Programs

TLC/PBTF

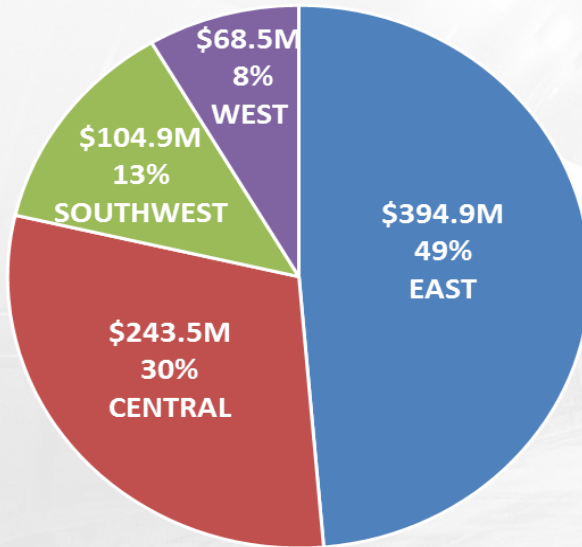
- Two cycles programmed since start of Measure J (2012 and 2016).
- The 2022 Strategic Plan deferred 3rd cycle programming to address constrained cashflow capacity in 2023 and 2024.
- Cashflow capacity improved due to higher revenues than projected in past three years.
- **Board approved removing the hold on programming the next cycle of TLC and PBTF Measure J funds in 2025.**



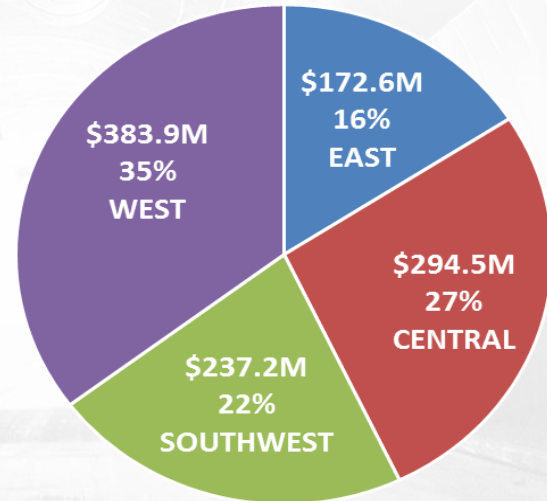
Additional Programming Capacity

Sub-regional Equity

Capital Projects in Measure J
Expenditure Plan
by Subregion



Programs in Measure J
Expenditure Plan
by Subregion



Geographic Equity in Expenditure Plan

| Subregion | % of Programmed MJ Funds in 2022 Strategic Plan | % of Capital Projects in MJ Expenditure Plan (TARGET) |
|------------------|---|---|
| East County | 48.9% | 48.8% |
| Central County | 29.6% | 29.8% |
| Southwest County | 12.7% | 12.8% |
| West County | 8.8% | 8.5% |

Geographic Equity in Expenditure Plan

| Subregion | New Capacity for Projects \$M |
|------------------|-------------------------------|
| East County | \$18.8 |
| Central County | \$12.0 |
| Southwest County | \$5.9 |
| West County | \$0.3 |



Remaining Measure J Projects

Remaining Projects – West County

| CONTRA COSTA TRANSPORTATION AUTHORITY PROGRAM OF PROJECTS (2025 MEASURE J STRATEGIC PLAN) (Escalated Dollars x 1000) | | | | | | | | | | | | | |
|--|--|--------|------|-------|------|------|------|------|------|------|------|------|--------|
| CIP 4 | CAPITOL CORRIDOR IMPROVEMENTS | Prior | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | TOTAL |
| 4001 | Hercules Rail Station | 6,567 | 81 | - | - | - | - | - | - | - | - | - | 6,648 |
| CIP 7 | I-80 CARPOOL LANE EXTENSION AND INTERCHANGE IMPROV. | Prior | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | TOTAL |
| 7002 | I-80/San Pablo Dam Road Interchange Improvements | 13,102 | 75 | - | - | - | - | - | - | - | - | - | 13,177 |
| 7003 | I-80/Central Avenue Interchange Improvements | 9,432 | 719 | 1,099 | - | - | - | - | - | - | - | - | 11,250 |
| 7005 | I-80 Integrated Corridor Mobility | 5,138 | 180 | 185 | 190 | 195 | 200 | 206 | 211 | 217 | 223 | 343 | 7,287 |
| | CONSTRUCTION RESERVE | Prior | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | TOTAL |
| | Construction Reserve - West County | - | - | - | - | - | - | 325 | - | - | - | - | 325 |

Measure J Project Delivery – West County

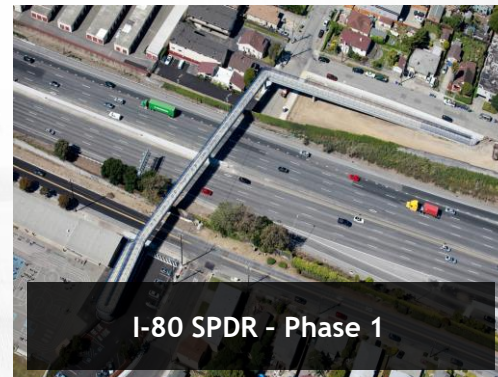
COMPLETED

State Highways:

- CCTA, I-80/SPDR – Phase 1, 2017
- CCTA, I-80/Central Ave – Phase 1, 2019
- CCTA, I-80 SMART Corridor, 2016

Local Projects/Non-State Highways:

- Richmond Pkwy Lighting, 2017
- Richmond, Marina Bay Parkway Grade Separation, 2016
- TOD & Access Improvements at El Cerrito Plaza and del Norte BART Stations, 2014
- BART, El Cerrito Del Norte BART Station Modernization, 2021
- BART Electronic Bicycle Facilities, 2021
- BART Comprehensive Wayfinding System, 2020
- WestCAT, Bus Wash Facility, 2020
- Hercules Transit Center, 2024
- Hercules Regional Intermodal Station – Initial phases (Bay Trail – East, Path to Transit, Bay Trail - West, Interim bus station), 2021



Remaining Projects – Central County

CONTRA COSTA TRANSPORTATION AUTHORITY
PROGRAM OF PROJECTS (2025 MEASURE J STRATEGIC PLAN)
(Escalated Dollars x 1000)

| CIP 6 | INTERCHANGE IMPROVEMENT ON I-680 & STATE ROUTE 242 | Prior | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | TOTAL |
|---------|--|--------|----------|-------|------|------|------|--------|-------|------|------|------|--------|
| 6001 | I-680/SR4 Interchange Improvements | 55,484 | (12,222) | - | - | - | - | - | - | - | - | - | 43,262 |
| 6006 | State Route 4 Operational Improvements | 2,106 | - | 667 | 379 | - | - | - | - | - | - | - | 3,153 |
| CIP 8 | I-680 CARPOOL LANE GAP CLOSURE/TRANSIT CORRIDOR IMPROV. | Prior | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | TOTAL |
| 8009 | Innovate 680 | 15,440 | 6,111 | 7,975 | - | - | - | - | - | - | - | - | 29,526 |
| CCMP 10 | BART PARKING, ACCESS, and OTHER IMPROVEMENTS | Prior | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | TOTAL |
| 10001 | BART Parking, Access and Other Improvements - Central County | 9,985 | 3,717 | 380 | - | - | - | - | - | - | - | - | 14,082 |
| SPP 24 | MAJOR STREETS: TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV. | Prior | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | TOTAL |
| 24003 | Pacheco Blvd Realignment and Widening (Contra Costa County) | - | - | 1,400 | - | - | - | - | 9,080 | - | - | - | 10,480 |
| | CONSTRUCTION RESERVE | Prior | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | TOTAL |
| | Contruction Reserve - Central County | - | - | - | - | - | - | 12,080 | - | - | - | - | 12,080 |

Measure J Project Delivery – Central County

COMPLETED

State Highways:

- CCTA, I-680 SB Carpool Lane Extension (restripe), 2011
- CCTA, I-680 SB Carpool Lane Completion, 2021
- CCTA, I-680/SR 4 – Phase 3, 2022

Local Projects/Non-State Highways:

- CC County, Kirker Pass Rd Truck Lanes, 2021
- Pleasant Hill, Buskirk Ave Widening – Phase 2, 2014
- Pleasant Hill/WC, Geary Rd Reconst. – Ph 3, 2013
- Concord, Farm Bureau Rd Safe Route to Schools, 2019
- Concord, Salvio St Complete Streets – Sidewalk, 2017
- Pleasant Hill, Contra Costa Blvd Improvements, 2014
- Concord, Ygnacio Valley Rd Restoration – Ph 2, 2015
- Concord, Clayton Rd/Treat Blvd/Denkinger Rd Intersection Capacity Improvements, 2018
- Clayton, Old Marsh Creek Rd Overlay, 2010
- Martinez, Alhambra Creek Bridge and Ferry St Enhancements, 2020
- Pleasant Hill, Pleasant Hill Rd Improvements (Taylor Blvd. to Gregory Lane), 2021
- BART, Comprehensive Wayfinding System for Central Contra Costa BART Stations, 2020
- BART, Concord BART Plaza Redesign, 2019
- CCTA, Shared Autonomous Vehicle Pilot, 2020
- BART, Pleasant Hill Parking Structure Elevator Renovation, 2019

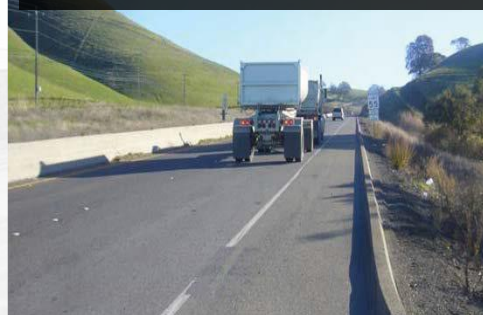
I-680 SB HOV/ Express Lane



I-680/SR4 Interchange - Ph 3



Kirker Pass Truck Lanes (Northbound)



Concord BART Plaza Redesign



Remaining Projects – Southwest County

| CONTRA COSTA TRANSPORTATION AUTHORITY PROGRAM OF PROJECTS (2025 MEASURE J STRATEGIC PLAN) (Escalated Dollars x 1000) | | | | | | | | | | | | | |
|--|--|--------|-------|-------|------|------|------|-------|------|------|------|------|--------|
| CIP 8 | I-680 CARPOOL LANE GAP CLOSURE/TRANSIT CORRIDOR IMPROV. | Prior | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | TOTAL |
| 8009 | Innovate 680 | 15,440 | 6,111 | 7,975 | - | - | - | - | - | - | - | - | 29,526 |
| CCMP 10 | BART PARKING, ACCESS, and OTHER IMPROVEMENTS | Prior | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | TOTAL |
| 10003 | BART Parking, Access and Other Improvements - Southwest County | 1,808 | 68 | - | - | - | - | - | - | - | - | - | 1,876 |
| SPP 24 | MAJOR STREETS: TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV. | Prior | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | TOTAL |
| 24033 | San Ramon Valley Blvd (North)-(Danville) | - | 1,292 | - | - | - | - | - | - | - | - | - | 1,292 |
| 24035 | Diablo Road Trail (Danville) | - | - | 3,712 | - | - | - | - | - | - | - | - | 3,712 |
| 24023 | Norris Canyon Safety Barrier (County) | 121 | 1,660 | - | - | - | - | - | - | - | - | - | 1,781 |
| | CONSTRUCTION RESERVE | Prior | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | TOTAL |
| | Construction Reserve - Southwest County | - | - | - | - | - | - | 5,880 | - | - | - | - | 5,880 |

Measure J Project Delivery – Southwest County

COMPLETED

State Highways:

- CCTA, Caldecott Tunnel Fourth Bore, 2019

Local Projects/Non-State Highways:

- Lafayette, Olympic Blvd/Reliez Station Rd, 2017
- Lafayette, Downtown Corridors Traffic Improvements, 2019
- Moraga, Rheem Blvd Landslide Repair & Repaving, 2017
- Orinda, Camino Pablo Pavement Rehabilitation, 2016
- Orinda, Ivy Dr Pavement Rehabilitation – Phase 2, 2017
- CC County, Camino Tassajara Bike Lane Completion, 2019
- San Ramon, Alcosta Blvd Pavement Rehabilitation, 2016
- San Ramon, Crow Canyon Rd Pavement Rehabilitation, 2020
- BART Electronic Bicycle Facilities –Southwest County Stations, 2016
- Orinda BART Downtown Access Ramp and Lighting, 2018
- Lafayette Station Site Improvements, 2019
- County, Danville Blvd/Orchard Court Complete Streets, 2024



Caldecott Tunnel Fourth Bore



Orinda-Lafayette BART
Wayfinding & Lighting



Alcosta Blvd Pavement
Rehabilitation



Rheem Blvd Landslide
Repair & Repaving

Remaining Projects – East County

CONTRA COSTA TRANSPORTATION AUTHORITY
PROGRAM OF PROJECTS (2025 MEASURE J STRATEGIC PLAN)
(Escalated Dollars x 1000)

| SPP 24 | MAJOR STREETS: TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV. | Prior | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | TOTAL |
|----------------|--|-------|------|------|------|------|------|--------|-------|------|------|------|--------|
| 24025 | James Donlon Extension (Pittsburg) | - | - | - | - | - | - | - | 8,033 | - | - | - | 8,033 |
| CCMP 12 | TRANSPORTATION FOR LIVABLE COMMUNITIES (EAST COUNTY) | Prior | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | TOTAL |
| 12001 | TLC Reserve - East County | - | - | - | - | - | - | - | - | - | - | - | - |
| SPP 28 | SUBREGIONAL TRANSPORTATION NEEDS (EAST COUNTY) | Prior | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | TOTAL |
| 28001 | Subregional Transportation Needs Reserve (East County) | - | - | 286 | - | - | - | - | - | - | - | - | 286 |
| 28007 | SR4 Vision Study | 299 | 66 | 214 | - | - | - | - | - | - | - | - | 579 |
| | CONSTRUCTION RESERVE | Prior | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | TOTAL |
| | Construction Reserve - East County | - | - | - | - | - | - | 18,780 | - | - | - | - | 18,780 |

Measure J Project Delivery – East County

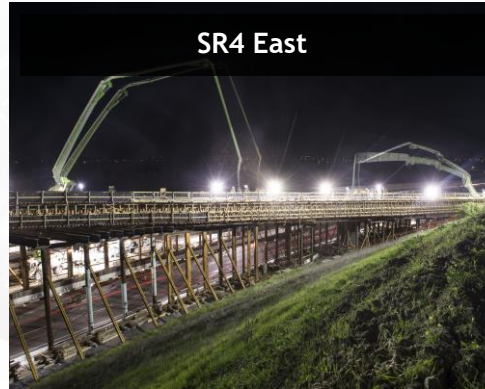
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State Highways:

- CCTA, SR4 Widening from Somersville Rd to SR160, 2016
- CCTA, SR4 Widening from Loveridge Rd to Somersville Rd, 2015
- CCTA, SR4/SR160 Connector Ramps, 2016
- CCTA, SR4/Balfour Rd Interchange, 2019
- SR4 Bypass: Segments 1 and 3, 2008
- CCTA, SR4: Widen to 4 Lanes – Laurel Rd to Sand Creek Rd and add Interchange, 2015
- Mokelumne Trail Ped/Bike Overcrossing, 2024

Local Projects/Non-State Highways:

- BART, BART Extension to Antioch, 2018
- BART, Hillcrest Ave Parking Lot Expansion, 2021
- BART, Pittsburg Civic Center Station, 2018
- CC County, Vasco Road Safety Improvements – Phase 1, 2011
- Oakley, Main St Downtown Improvements – Vintage Parkway to O'hara Ave, 2019



SR4 East



eBART



SR4 Balfour Rd



SR4: Sand Creek Rd

Remaining Projects – Measure J Program 10 (BART)

| REGION | PROJECT NUMBER | PROJECT NAME |
|------------------|----------------|---|
| Central County | 10001-04 | Electronic Bicycle Facilities at Central Contra Costa Bay Area Rapid Transit Stations |
| | 10001-08 | Walnut Creek Bay Area Rapid Transit/Transit Oriented Development Public Access Improvements |
| | 10001-09 | Central County Bay Area Rapid Transit Next Generation Fare Gates |
| Southwest County | 10003-03 | Lafayette Bay Area Rapid Transit Bike Station |



Proposed Schedule

Proposed Schedule

- Jun 2025: Approval of Updated Forecast
- July – Sept 2025: RTPC Input
- Nov 2025: Draft 2025 Measure J Strategic Plan
- Dec 2025: Final 2025 Measure J Strategic Plan



Questions
