

TRANSPAC Transportation Partnership and Cooperation

Clayton, Concord, Martinez, Pleasant Hill, Walnut Creek, and Contra Costa County
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TRANSPAC TAC *Special* MEETING NOTICE AND AGENDA

THURSDAY, JUNE 4, 2015

1:00 P.M. to 3:00 P.M.

**in the COMMUNITY ROOM at CITY OF PLEASANT HILL CITY HALL
100 GREGORY LANE
PLEASANT HILL**

Meeting will be hosted by Contra Costa County

1. Review/Revise Accept/Minutes of the April 23, 2015 TAC Meeting

Attachment: TAC Minutes from April 23, 2015 meeting

- 2. 2017 Regional Transportation Plan (RTP) Call for Projects.** The Metropolitan Transportation Commission (MTC) has released the Call for Projects for the 2017 RTP on April 29, 2015. The Contra Costa Transportation Authority (CCTA) staff will begin working with the Regional Transportation Planning Committees (RTPCs) and Transit operators on developing a 24-year financially-constrained project list for submittal to MTC. RTPCS input is requested by July 24, 2015. *(Hisham Noeimi – CCTA Staff)*

Attachments: 2017 RTP Call for Projects, and 2017 RTP List Master (electronic only)

- 3. Transportation Expenditure Plan (TEP) Development.** The CCTA is considering placing a new transportation sales tax measure on the ballot as early as November 2016. The RTPCs are requested to submit candidate projects and programs for consideration in the development of a draft Transportation Expenditure Plan (TEP) by July 24, 2015. *(Hisham Noeimi - CCTA Staff)*

Attachment: TEP Call for Projects

- 4. 2016 State Transportation Improvement Program (STIP):** The CCTA has released the Call for Projects for the 2016 STIP on May 20, 2015. Applications are due on July 17, 2015. Between \$10 million and \$20 million is expected to be available for capital projects in FY 2019-20 and FY 2020-21. Project sponsors are requested to seek concurrence from their respective RTPCs as part of the application process. *(Hisham Noeimi – CCTA Staff)*

Attachment: None

5. **Update on the Status of the Safe Routes to School (SR2S) Technical Assistance Program.** The CCTA had asked each RTPC to prioritize a list of school-related projects. At its meeting on February 26, 2015, the TAC considered the requests that had been submitted and recommended that each jurisdiction be allocated \$7,800 of TRANSPAC's total identified \$31,200. The TRANSPAC Board on March 12, 2015 approved the TAC's recommendation and forwarded the list to the CCTA for funding. An update on the status of the Technical Assistance Program to local jurisdictions is being conducted by Fehr & Peers as part of the Contra Costa SR2S Program.

Information Only

Attachment: Status Update Memo from Martin Engelmann, CCTA

6. **Continued Discussion of Budget and Pacheco Transit Hub Maintenance**

Attachment: Year to Date TRANSPAC Budget Totals

7. **Adjournment**

The next TAC meeting, **to be hosted by the City of Martinez**, is scheduled for **June 25, 2015 at 9:00 A.M. in the City of Pleasant Hill Community Room unless otherwise determined.**

Future Items for Consideration by the TAC:

- *Revised Schedule for the 2014 Countywide Transportation Plan (CTP) to Align with Proposed Transportation Expenditure Plan (TEP) Schedule. While the CTP and TEP involve separate approval processes, CCTA is now treating the CTP and the TEP as part of the same overall CEQA "project" and analyzing their impacts together in one CEQA document. The process involves a qualitative analysis of large projects using MTC's performance targets. This qualitative analysis will be provided to the Regional Transportation Planning Committees (RTPCs), the Expenditure Plan Advisory Committee (EPAC) being created to assist in the development of a TEP, and other stakeholders.*
- *Expenditure Plan Advisory Committee (EPAC) and Appointment of Initial Membership. At its meeting in April, the Authority directed staff to develop a proposal for the formation of an Expenditure Plan Advisory Committee (EPAC) for a Transportation Expenditure Plan (TEP) process. The EPAC will be one component of a comprehensive stakeholder outreach program necessary to gain consensus on a TEP for a potential 2016 revenue ballot measure.*
- *2015 Measure J Strategic Plan: During July – September time frame, CCTA will seek input to determine which Measure J projects will be funded through FY 2020-21. Projects that are ready and fully funded will have higher priority. More specific information on the process will be sent out in late June.*

TRANSPAC Technical Advisory Commission (TAC) Meeting Summary Minutes

MEETING DATE: April 23, 2015

MEMBERS PRESENT: John Cunningham, Contra Costa County; Ray Kuzbari, Concord; Lynn Overcashier, 511 Contra Costa; and Tim Tucker, Martinez

GUESTS/PRESENTERS: Peter Engel, Contra Costa Transportation Authority (CCTA); Anne Muzzini, County Connection; and Hisham Noeimi, CCTA

MINUTES PREPARED BY: Anita Tucci-Smith

The meeting, hosted by the City of Concord, convened at 9:06 A.M.

1. Review/Revise/Accept Minutes of the March 26, 2015 TAC Meeting

The minutes were accepted, as submitted.

The next item was taken out of agenda order.

3. County Connection Measure J Line 20a Request. Amount Requested: \$49,000 (\$24,000 Cycle 3 and \$25,000 Cycle 5). County Connection is requesting a one-time allocation of Measure J Line 20a funds to leverage federal funding and fulfill the local match requirement for the Contra Costa Mobility Management Plan.

Anne Muzzini, County Connection, reported that New Freedom funds in the amount of \$245,000 had been obtained to fund the Contra Costa Mobility Management Plan (MMP). Throughout the development of the MMP, she noted that Elaine Welch, the Executive Director of Senior Helpline Services, which already operated several programs addressed in the MMP, had assisted in the creation of a resource brochure for services working to foster volunteer driver and travel training programs. County Connection was pleased with how the program was proceeding and was looking for a Measure J Line 20a match to leverage the federal funding and fulfill the local match requirement for the MMP.

The TAC unanimously recommended that the County Connection Measure J Line 20a request for \$49,000 as a one-time allocation of Measure J Line 20a funds to leverage federal funding and fulfill the local match requirement for the Contra Costa Mobility Management Plan be forwarded to the TRANSPAC Board for approval.

4. Request for Appropriation of Funds for Construction and Construction Phase Service for the Alhambra Creek Bridge Portion of the Martinez Intermodal Phase 3 “Alhambra Creek Bridge and Ferry Street Enhancement” (CCTA Project No. 24031)

Tim Tucker described the request for appropriation of funds for Construction and Construction Phase Service for the Alhambra Creek Bridge portion of the Martinez Intermodal Phase 3 “Alhambra Creek Bridge and Ferry Street Enhancements” project, which would provide for the construction of a vehicular bridge over Alhambra Creek, roadway enhancements to Ferry Street, north of the Union Pacific Railroad (UPRR) right of way, pedestrian/trail improvements connecting Berrellesa Street, the Bay Trail, and Ferry Street, and other related site improvements as well as include minor pavement striping across the UPRR tracks at Ferry and Berrellesa Streets. He reported that all environmental permits had been secured and would expire in the fall of 2016, and there was a need to get the bridge project going. As a result, that portion had been carved out and was out to bid, and approximately 85 percent design had been completed for the rest of the project. He reported that the City of Martinez would be asking the CCTA for an allocation of some existing funds for construction of the bridge project portion.

Hisham Noeimi, Engineering Manager, CCTA, advised that the project would have to be peer reviewed as a condition of funding, and if out to bid, there could be a change order if something substantial was found.

It was noted that the item did not require approval from the TRANSPAC Board because it was an existing project although a verbal status report could be offered at the next Board meeting.

John Cunningham arrived at 9:12 A.M.

2. **Presentation on ATP Cycle 2 Funds:** The Active Transportation Program Cycle 2 Call for Projects was released on March 26. Given the complexity of the application process, CCTA is offering technical assistance for a maximum of two applications per RTPC. The goal of the technical assistance is to boost the number of projects that receive funding in Contra Costa County. TAC members are asked to determine the top two projects to receive assistance.

Mr. Noeimi emphasized the need to capture as much of the ATP funds as possible and explained that the application was extensive. The CCTA wanted to provide assistance to the cities and could provide resources to do two applications per Regional Transportation Planning Committee (RTPC), and let the RTPC identify which application to pursue based on a review of the criteria to be applied by the State of California and the Metropolitan Transportation Commission (MTC). From his understanding of the program, projects that benefitted schools, were close to schools, with a clear impact on the people using the facility, and projects in disadvantaged areas scored high and he suggested focusing the application on those types of projects. He noted that projects with environmental clearance where the design was almost complete when applying were also preferred. As such, projects that were more ready than others would be better candidates; a project with substantial funding as a match would also help. He suggested the TAC look at those elements and stated that cities were encouraged to submit on their own. There was nothing to prevent cities from applying.

John Cunningham commented that the County and the City of Concord were the only two members that had projects to submit for consideration.

Mr. Cunningham submitted for consideration a handout for a Pedestrian Bridge to Las Juntas Elementary School project. He noted that the County had another project, the Olympic Corridor Study that spanned TRANSPAC and the Southwest Area Transportation Committee (SWAT), which could be submitted between Walnut Creek and Lafayette as potential partners.

Chair Kuzbari reported that Concord would be submitting an Oak Grove Complete Streets Phase 2 project for consideration.

Mr. Cunningham thanked the CCTA for offering the technical assistance which was a great service and which was much appreciated.

Chair Kuzbari concurred that the help was appreciated and a great move on the CCTA's part to assist in the complicated application process.

5. Informal Discussion of Budget and Pacheco Transit Hub Maintenance

Mr. Tucker described the financial cooperation that had occurred throughout the County to build the Pacheco Transit Hub when the City of Martinez had stepped in to do the work and when TRANSPAC had made a commitment of \$10,000, with \$5,000 each from WestCAT and TRANSPLAN. He explained that Martinez had been paying for the electrical and landscape maintenance at a cost of \$18,000 a year. He asked that the year to dates for the TRANSPAC Budget be provided and that TRANSPAC's \$10,000 share be allocated verbally so that the City of Martinez could be at least partially reimbursed. He noted the costs of \$600 monthly for landscape maintenance, \$400 monthly for electricity, and explained that the City would be looking at smart lights and at shutting those lights off at midnight to reduce electrical costs. It was his understanding that the State was still paying the water bill that had not been included in the total and clarified that Martinez was not charging an administration fee. He suggested the City was doing an efficient job maintaining the Pacheco Transit Hub and wanted to amend the current budget using return to source funds to firm up the verbal financial commitments to maintain the regional facility.

In response to Peter Engel, Program Manager, CCTA, as to whether the electric vehicle station was being used, Mr. Tucker reported it was being used some and he could provide information to identify that use. He noted that there had been some problems that had required some extra work by the City and the supplier. He also reported, when asked, that the parking lot was well used and the Transit Hub was a great facility serving not only Central Contra Costa County but Pittsburg and Antioch as well. He verified that WestCAT had not used the facility.

To clarify, when asked, Mr. Tucker suggested the total cost would be \$18,000 a year, TRANSPAC had made a commitment of \$10,000, and there would be an \$8,000 shortfall which concerned the Martinez City Manager and Finance Department since the City was using its own return to source funds.

Chair Kuzbari suggested that Line 19a money could be used to cover the \$10,000, although Mr. Engel explained that there was no more 19a funding available given that it was being used for the Monument Shuttle in Concord until 2017.

On the discussion of the funding opportunities available, Mr. Engel suggested that if approved by all operators, the Express Bus Fund could proportionately contribute to the maintenance cost of the Pacheco Transit Hub. He suggested that could be brought up for discussion next month given that it was part of the Express Bus Network, or that Program 17 for Commute Alternatives could be used to split the cost.

The TAC asked that the maintenance funding for the Pacheco Transit Hub be returned to the next TAC meeting for discussion with year to date budget information.

Chair Kuzbari reminded TAC members to turn in their Form 700 to Anita Tucci-Smith no later than May 14, 2015.

Mr. Cunningham reported that Elaine Welch had requested a clarification on the next to last paragraph on Page 7 of the March 26, 2015 minutes to clarify that Senior Helpline Services served 110 clients, was growing continually, and the characterization of travel training was fairly narrow in the discussion given that Senior Helpline Services provided a wide array of travel training to a wide array of clients.

6. Adjournment

The meeting was adjourned at 9:38 A.M. The next meeting of the TAC is scheduled for May 28, 2015 at 9:00 A.M. in the City of Pleasant Hill Community Room unless otherwise determined.



CONTRA COSTA
**transportation
authority**

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Randell H. Iwasaki,
Executive Director

Date: May 8, 2015

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

To: Regional Transportation Planning Committees and Transit Operators

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

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

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

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

Definitions

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

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

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

Fund Estimate

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

The Authority is asking the RTPCs and Transit Operators to:

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

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

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

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

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

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

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

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

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

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

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



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

Thank you in advance for your input.

Attachments:

Exhibit A: List of Acronyms and Frequently Asked Questions

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

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

Exhibit D: Vision list developed during the 2013 RTP

Exhibit E: Project Types and Programmatic Categories

Exhibit F: Web-based Project Application Form Requirements

List of Acronyms

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

Frequently Asked Questions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

9. How will CCTA develop the TEP?

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

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

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

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

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

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

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

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

COMMITTED LIST OF PROJECTS

No	County	RTP ID	Subregion	Sponsor	Project Description	2013 RTP Costs and Funding				Updated 2017 RTP Costs and Funding							
						Cost (2011 \$)	Cost (YOE \$)	Mid Year of Construction	Updated Committed Funding (list all sources)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction /Ops	Mid Year of Construction	Updated Committed Funding (list all sources)	Notes
1	Contra Costa	240364	CCTA	CCTA	Paratransit programs in Contra Costa	?	227.0	2027	Measure J								
2	Contra Costa	240365	CCTA	CCTA	TLC/Streetscape projects in Contra Costa	?	146.0	2027	Measure J								
3	Contra Costa	240367	CCTA	CCTA	Contra Costa Safe Routes to Schools including bus passes	?	45.0	2027	Measure J								
5	Contra Costa	22609	TRANSPAC	CCTA	Widen and extend major streets, and improve interchanges in central Contra Costa County	32.0	39.0	2020	Local								
6	Contra Costa	98115	TRANSPAC	Concord	Widen Ygnacio Valley/Kirker Pass Roads from 4 lanes to 6 lanes from Michigan Boulevard to Cowell Road	12.5	15.0	2017	Local: \$15								
7	Contra Costa	98126	TRANSPAC	CCTA	Non-capacity increasing improvements to interchanges and parallel arterials to I-680 and Route 24	32.0	32.0	2015	Local								
8	Contra Costa	98194	TRANSPAC	Concord	Extend Commerce Avenue from current terminus to Waterworld Parkway, including construction of vehicular bridge over Pine Creek and installation of trails and pedestrian bridge, and connect Willow Pass Road to Concord Avenue/Route 242 interchange	8.2	8.2	2012	Measure C: \$4.4, Local: \$2.4, Earmark: \$1.4								
9	Contra Costa	230212	TRANSPAC	Concord	Improve Clayton Road/Treat Boulevard intersection to improve operational efficiency and increase capacity (includes upgrading traffic signal and constructing geometric improvements)	2.6	2.6	2012	Measure J: \$2.0 Local: \$0.6								
10	Contra Costa	230239	TRANSPAC	Pleasant Hill	Widen and improve Buskirk Avenue between Monument Boulevard and Hookston Road to provide 2 through-lanes in each direction (includes road realignment, new traffic signals, and bicycle/pedestrian streetscape improvements)	11.0	11.0	2012	Measure J								
11	Contra Costa	230596	TRANSPAC	County Connection	Construct Pacheco Boulevard Transit Hub on Blum Road at the Interstate 680/State Route 4 Interchange, including 6 bus bays and 110 park-and-ride spaces.	2.95	3.80	2014	Measure C: \$0.8, RM2: \$1.1, Prop 18: \$0.8, Local: \$1.1								
12b	Contra Costa	22637	TRANSPAC	BART	BART crossover at Pleasant Hill Station	40.0	40.0	2016	Local								
14	Contra Costa	21211	TRANSPLAN	BART	Extend BART/East Contra Costa Rail (eBART) eastward from the Pittsburg/Bay Point BART station into eastern Contra Costa County	493.0	493.00	2013	Measure J: \$135, RM2: \$96, RM1: \$52, AB1171: \$115, Fees: \$35, STIP: \$13, Prop 18: \$37, STA: \$3, TCRP: \$5.25, Other \$1								
15	Contra Costa	21214	TRANSPLAN	Antioch	Widen Wilbur Avenue over Burlington Northern Santa Fe Railroad from 2 lanes to 4 lanes	15.7	15.7	2013	HBRR: \$13.9, Local \$1.8								
16	Contra Costa	22607	TRANSPLAN	CCTA	Widen and extend major streets, and improve interchanges in east Contra Costa County	30.0	45.0	2020	Local								
17	Contra Costa	94046	TRANSPLAN	CCTA	Non-capacity Increasing Improvements to interchanges and parallel arterials to Route 4	32.0	32.0	2015	Local								
18	Contra Costa	98999	TRANSPLAN	CCTA	Widen Route 4 from Somersville Road to Route 160 including improvements to Interchanges	406.0	415.0	2012	Measure J: \$110, SLPP: \$15, Prop 18: \$85, Measure C: \$12.4, Fees: \$30, Earmark: \$1.6, Tolls: \$90, STIP: \$45, BART: \$26								
19	Contra Costa	230202	TRANSPLAN	SR4 Bypass	Widen Route 4 Bypass from Laurel Road to Sand Creek Road from 2 lanes to 4 lanes	16.9	20.0	2014	Local								
20	Contra Costa	230203	TRANSPLAN	SR4 Bypass	Construct Route 4 Bypass interchange at Sand Creek Road	30.0	32.0	2014	Local								
21	Contra Costa	98222	TRANSPLAN	SR4 Bypass	SR4/SR160 Connectors - SB SR160 to EB SR4 Bypass and WB SR4 Bypass to NB SR160	46.8	53.0	2014	Bridge Toll: \$50								
22	Contra Costa	230205	TRANSPLAN	SR4 Bypass	Widen Route 4 Bypass from Sand Creek Road to Balfour Road from 2 lanes to 4 lanes	18.7	22.0	2014	Local								
23	Contra Costa	230206	TRANSPLAN	SR4 Bypass	Construct Route 4 Bypass interchange at Balfour Road (Phase 1)	42.1	46.0	2014	Local								
24	Contra Costa	230236	TRANSPLAN	Antioch	Widen Pittsburg-Antioch Highway from 2 lanes to 4 lanes with turning lanes from Auto Center Dr to Loveridge Rd	13.0	15.0	2015	Local								
25	Contra Costa	230238	TRANSPLAN	Pittsburg	Widen California Avenue from 2 lanes to 4 lanes with 2 wide left turn lanes	11.9	12.9	2015	Local								
26	Contra Costa	230250	TRANSPLAN	Brentwood	Widen Brentwood Boulevard from 2 lanes to 4 lanes between Sunset Court and Lone Tree Way.	15.4	16.1	2013	Redevelopment 15.5, Facility Fees 0.6								

COMMITTED LIST OF PROJECTS

						2013 RTP Costs and Funding				Updated 2017 RTP Costs and Funding							
No	County	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	Cost (YOE \$)	Mid Year of Construction	Updated Committed Funding (list all sources)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction /Ops	Mid Year of Construction	Updated Committed Funding (list all sources)	Notes
27	Contra Costa	230253	TRANSPAN	Antioch	Replace the old 2-lane Fitzuren Road with a new, 4-lane divided arterial, including shoulders, bicycle lanes, and sidewalks.	9.2	10.0	2015	Local								
28	Contra Costa	230274	TRANSPAN	Oakley	Widen Main Street from State Route 160 to Big Break Road from 4 lanes to 6 lanes.	11.6	12.6	2015	Local								
29	Contra Costa	230288	TRANSPAN	Oakley	Widen Empire Avenue from 2 to 4 lanes between Lone Tree Way and Union Pacific Railroad right of way/Antioch city limits.	1.9	2.1	2015	Local								
30	Contra Costa	230535	TRANSPAN	County	Realign curves along Marsh Creek Road to improve safety and operations.	7.8	8.5	2015	Local								
30b	Contra Costa	230631	TRANSPAN	Caltrans	Double track between Oakley and Port Chicago	21.0	21.0	2015	Other								
31	Contra Costa	230538	TRANSPAN	County	Widen Bailey Road to 12-ft lanes and 4-ft shoulders.	5.2	5.7	2015	Local								
32	Contra Costa	22402	SWAT	SWAT	Implement the San Ramon School Bus Program, and continue the Lamorinda School Bus Program	200.0	261.0	2027	Measure J: \$82, Local: \$179								
33	Contra Costa	22613	SWAT	CCTA	Widen and extend major streets, and improve interchanges in southwest Contra Costa County (including widening Camino Tassajara)	30.0	42.0	2020	Local								
34	Contra Costa	94532	SWAT	SWAT	Gateway Lamorinda Traffic Program (including carpool lots, road improvements, pedestrian accommodation, and signal coordination)	5.0	5.0	2014	Measure C: \$2.4; Measure J: \$2.8								
35	Contra Costa	98134	SWAT	County	Widen Dougherty Road to 6 lanes from Red Willow to Contra Costa County line	72.0	72.0	2013	Development Fees								
37	Contra Costa	21210	WCCTAC	Hercules	Construct Capitol Corridor train station in Hercules (Phase 1 - trail, retaining walls, utilities)	19.0	19.0	2013	STIP: \$8, STIP-TE: \$2.74, MEASURE J: \$3.2, TIGERII: \$2.27, LOCAL: \$1.95								
37b	Contra Costa	230084	WCCTAC	Richmond	Construct a railroad grade separation at the Richmond Waterfront on the Marina Bay Parkway.	39.0	39.0	2016	Multiple source: \$39								
38	Contra Costa	22610	WCCTAC	CCTA	Widen and extend major streets, and improve interchanges in west Contra Costa County	32.0	45.0	2020	Local								
39	Contra Costa	22611	WCCTAC	WCCTAC	West County low-income student bus pass program	15.5	32.0	2026	Measure J: \$32								
41	Contra Costa	94048	WCCTAC	CCTA	Improve interchanges and parallel arterials to I-80 (specific projects to be determined)	23.0	23.0	2015	Local								
43	Contra Costa	230084	WCCTAC	Richmond	Construct a railroad grade separation at the Richmond Waterfront on the Marina Bay Parkway.	37.9	39.0	2012	Prop 1B: \$19, Measure J: \$11.8, Railroad Match: \$3.0, Local: \$4.2								
44	Contra Costa	230129	WCCTAC	WestCAT	Expand WestCAT service, including purchase of vehicles	13.0	13.0	2013	Local								
45	Regional/ Multiple Counties	230222	WCCTAC	WCCTAC	San Pablo Avenue SMART Corridors Operations & Management	8.0	11.0	2026	Local								
47	Contra Costa	230221	WCCTAC	Caltrans	Install new or upgraded corridor management and traveler information elements along the Interstate 80 corridor from the Carquinez Bridge to the San Francisco-Oakland Bay Bridge Toll Plaza. (I-80 ICM - Freeway)	66.0	70.0	2012	CMIA: \$55.3, Measure J: \$3.8, TFCA: \$1.1, CMAQ: \$3.2M, ACCMA: \$3, STIP: \$1								
48	Contra Costa	230293	WCCTAC	Richmond	Provide transportation improvements on the east side of the Richmond BART station to accommodate redevelopment for a transit village.	11.0	11.0	2012	CMAQ: \$3.9, RM2: \$.75, TFCA: \$0.6, STMP: \$12.7								
48b	Contra Costa	230505	WCCTAC	Richmond	East side Improvements at the Richmond Intermodal Station	18.0	19.0	2015	Local								
49	Contra Costa	230542	WCCTAC	Pinole	Close a bicycle/pedestrian gap on San Pablo Avenue by upgrading the existing bridge or constructing new dedicated bicycle/pedestrian bridge.	0.9	0.9	2013	Local								
51	Contra Costa	230597	WCCTAC	WCCTAC	Install new or upgraded corridor management and real-time traveler information improvements along (1) Interstate 80 and (2) key arterial routes between the Carquinez Bridge to the San Francisco-Oakland Bay Bridge Toll Plaza. (I-80 ICM - Arterials)	25.9	26.5	2012	TLSP: \$21.4, RM2: \$4, Measure J: \$1.1								
52	Contra Costa	94048	WCCTAC	CCTA	Non-capacity increasing improvements to interchanges and parallel arterials along I-80	20.6	23.0	2020	Local								
53	Contra Costa	240624	WCCTAC	WCCTAC	I-80 Integrated Corridor Mobility (ICM) Project Operations and Maintenance - Contra Costa Arterial Portion	3.0	3.0	2012	RM2 Savings: \$2, Other Local \$1								

COMMITTED LIST OF PROJECTS

						2013 RTP Costs and Funding				Updated 2017 RTP Costs and Funding							
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54	Contra Costa	21206	SWAT/TRANS PAC	Caltrans	Caldecott Landscaping	1.6	1.6	2013	Measure J								
SUM						2097.3	2709.5										

FINANCIALLY CONSTRAINED LIST OF PROJECTS

						2013 RTP Costs and Funding					Updated 2017 RTP Costs and Funding								
No	County	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	Cost (YOE \$)	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Requested Discretionary Funds (Funding Shortfall)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction/ Ops	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Updated Request for Discretionary Funds (Funding Shortfall)	Notes
0	Contra Costa	21225	CCTA	CCTA	Improve regional and local pedestrian and bicycle system, including constructing overcrossings, expanding sidewalks, and expanding facilities	70	97	2025	Measure J and others: \$57	40									
0	Contra Costa	240074	ALL	BART	Station Capacity Expansion -- includes vertical circulation, emergency stairs, platform expansion, add'l faregates, etc. at west county stations	92.0	127.0	2020	None	127									
1	Contra Costa	230693	CCTA	CCTA	Local Streets and roads maintenance	3558	4932	2025	4299	644									
Subtotal																			
2	Contra Costa	21205	TRANSPAC	CCTA/TRANSPAC	Improve I-680/Route 4 interchange (phases 1-2 and 3)	185.7	205	2016	STIP: \$1.3, Measure C: \$6, Measure J: \$10.9, Caldecott Measure J Savings: \$15	172									
3	Contra Costa	22353	TRANSPAC	CCTA	Construct HOV lane on I-680 southbound between North Main Street and Livorno	74	74	2015	RM2: \$14M, Measure J: \$39	20									
4	Contra Costa	22388	TRANSPAC	Concord	Construct Route 242 on and off -ramp at Clayton Road	31.2	35	2018	Measure J: \$4.6 Local: \$1.1	29									
5	Contra Costa	22390	TRANSPAC	Concord	Reconstruct Route 4/Willow Pass Road ramps in Concord to support new infill development at the Concord Naval Weapons Station.	32.8	35	2018	Measure J: \$3.0 Local: \$24.9	9									
6	Contra Costa	22614	TRANSPAC	Martinez	Construct Martinez Intermodal Station (Phase 3) including an additional 425 parking spaces and auto/ped bridges	15	20	2016	Measure J: \$4	16									
7	Contra Costa	98133	TRANSPAC	Martinez/County	Widen Pacheco Boulevard from Blum Road to Arthur Road from 2 lanes to 4 lanes	50.3	57.3	2020	Measure J: \$5.2, Measure C: \$3.2, Dev Fees: \$5.2, Local: \$40	0									
8	Contra Costa	230216	TRANSPAC	Concord	Construct 2-lane bridge connecting Waterworld Parkway with Meridian Park Boulevard.	12.8	14.5	2017	Measure J: \$3.5 Local: \$5.4	5.6									
9	Contra Costa	230240	TRANSPAC	Pleasant Hill	Construct intersection geometry modification, signal upgrade, pavement rehabilitation, and bicycle/pedestrian improvements along Contra Costa Boulevard (between Boyd Road and 2nd Avenue)	12.1	13.3	2015	Federal HSIP: \$650,000 Measure J: \$1.14 Local: \$480,000	11.03									
10	Contra Costa	230291	TRANSPAC	County	Add Northbound truck climbing lane and an 8-foot bicycle lane on Kirker Pass Road from Clearbrook Drive in Concord to just beyond the crest of Kirker Pass.	9.7	10.2	2020	Local: \$6	4.2									
11	Contra Costa	230306	TRANSPAC	Martinez	Add a second southbound Alhambra Avenue lane from Walnut Avenue to the south side of Highway 4, including signal modifications.	1.9	2.1	2015	Local: \$0.3	1.8									
12	Contra Costa	230308	TRANSPAC	Martinez/County	Straighten curves to improve safety and operation of Alhambra Valley Road.	10.4	10.6	2015	Prop 1B \$2.5, HSIP: \$2.6, Local \$1.1	4.5									
13	Contra Costa	240457	TRANSPAC	Walnut Creek	Construct improvements at the Walnut Creek BART TOD, includes additional parking station acces, safety and ops improv.	30.8	33.5	2020	Local: 22.5	10									
14	Contra Costa	230309	TRANSPAC	County Connection	Provide rolling stock, infrastructure and information-technology for bus-rapid-transit service in productive corridors in Contra Costa County, including software support for regional Americans With Disabilities Act database	14.5	15.5	2015	none	15.5									
15	Contra Costa	240333	TRANSPAC	County Connection	Replace existing diesel trolley fleet with electric trolleys and necessary infrastructure	0.4	0.4	2013	none	0.4									
16	Contra Costa	22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 Phase 4 SB to EB	54.9	65.3	2019	none	65.3									
17	Contra Costa	22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 Phase 5 WB to NB	43	51.2	2019	none	51.2									
17	Contra Costa	22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 HOV Flyover	87.6	104.2	2019	none	104.2									
18	Contra Costa	22351	TRANSPAC	CCTA/TRANSPAC	I-680 NB HOV Lane Extension: N. Main to SR242	42.1	48	2017	none	48									
61	Contra Costa	240033	TRANSPAC	County Connection	Replace existing diesel trolley fleet with electric trolleys and necessary infrastructure	0.4	0.4	2013	None	0.4									
19	Contra Costa	240584	TRANSPAC	CCTA/TRANSPAC	SR4: Add a westbound mixed-flow lane from east of Willow Pass Road (West) to the lane--add west of Willow Pass Road (West)	22	26.7	2020	none	26.7									
20	Contra Costa	240355	TRANSPAC	CCTA/TRANSPAC	SR4: Add an eastbound mixed-flow lane from the lane-drop west of Port Chicago Highway to east of Willow Pass Road (West)	28	34	2020	none	34									
Subtotal										628.4									

FINANCIALLY CONSTRAINED LIST OF PROJECTS

						2013 RTP Costs and Funding					Updated 2017 RTP Costs and Funding								
No	County	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	Cost (YOE \$)	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Requested Discretionary Funds (Funding Shortfall)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction/ Ops	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Updated Request for Discretionary Funds (Funding Shortfall)	Notes
15	Contra Costa	98198	TRANSPLAN	County	Improve safety and operations on Vasco Road in Contra Costa and Alameda counties	41.4	45.2	2015	Local: \$10.7	34.5									
21	Contra Costa	240459	TRANSPLAN	SR4 Bypass	Mokelumne Overcrossing Project	5.6	6	2014		6									
22	Contra Costa	230232	TRANSPLAN	Antioch	Construct new interchange at Route 4/Phillips Lane	45	50.1	2017	Local: \$30.1	20									
23	Contra Costa	230237	TRANSPLAN	Pittsburg	Extend West Leland Road, including a raised median, bicycle lanes and sidewalks, from San Marco Boulevard to Willow Pass Road.	13.8	16.2	2019	Fees: 14.9	1.3									
24	Contra Costa	230247	TRANSPLAN	Brentwood	Widen Lone Tree Way to 6 lanes: O'Hara Ave. to Brentwood Blvd. to match roadway west of O'Hara Ave.	14.5	15.5	2014	Development \$1.0, Facility Fees \$2.9	11.6									
25	Contra Costa	230185	TRANSPLAN	Tri Delta/BART	Establish Express Bus Service and eBART support network (park-and-ride lots and rolling stock)	19.9	24	2015	none	24									
26	Contra Costa	230249	TRANSPLAN	Brentwood	Construct a 6-lane grade separation undercrossing along the Union Pacific Line at Lone Tree Way.	17.6	18.8	2014	Facility Fees 3.6, Development 0.5	14.7									
27	Contra Costa	240625	TRANSPLAN	Pittsburg	Railroad Avenue eBART Station	15	16	2014	Fees: \$3.7 (23%)	12.3									
28	Contra Costa	240167	TRANSPLAN	Brentwood	Widen Brentwood Blvd. from 2 to 4 lanes between Lone Tree Way and the North City Limit Line	10	12	2016	Redevelopment \$11	0.9									
29	Contra Costa	230233	TRANSPLAN	Pittsburg	Extend James Donlon Boulevard to Kirker Pass Road by constructing a new 2-lane expressway	47.5	53.7	2016	Fees: \$36.8 (68%)	16.9									
30	Contra Costa	230289	TRANSPLAN	Oakley	Construct Main Street Downtown Bypass road between Vintage Parkway and 2nd Street.	24.3	27.1	2016	Local: \$12.7	14.7									
31	Contra Costa	22400	TRANSPLAN	County	Conduct environ. & design studies to create a new alignment for Route 239 from Brentwood to Tracy Expressway - Project development	25	30	2016	Earmark: \$14	16									
32	Contra Costa	22604	TRANSPLAN	County	Vasco Road Safety Improvements from Brentwood to Ala Co. line; Phase 2 (includes potential realignment)	50	61	2020	None	61									
Subtotal										233.9									
33	Contra Costa	22352	SWAT	CCTA/San Ramon	Construct direct access ramps in the vicinity of Norris Canyon Rd, San Ramon	91	101.6	2016	Measure J: \$13.3M, Local: \$34.4	53.9									
34	Contra Costa	22602	SWAT	CCTA/Danville	Construct I-680 auxiliary lanes in both directions from Sycamore Valley Road to Crow Canyon Road	32.3	34.0	2013	Measure C: \$14.9	20.0									
35	Contra Costa	230307	SWAT	County	Widen Camino Tassajara Road from 2 lanes to 4 lanes, including shoulders and bicycle lanes in both directions from Windmere Parkway to the Alameda/Contra Costa Countyline.	13	14.3	2020	Developer Fees: \$7M	7.3									
36	Contra Costa	98196	SWAT	Orinda	Construct auxiliary lanes on Route 24 from Gateway Boulevard to Brookwood Road/Moraga Way	6.0	7.3	2020	-	7.3									
37	Contra Costa	240629	SWAT	San Ramon	Bollinger Canyon Road Widening from Alcosta to San Ramon Valley Boulevard	7.3	10.3	2012	Local: \$7.3M	3.0									
Subtotal										91.5									
38	Contra Costa	22122	WCCTAC	WETA	Implement Richmond Ferry service from Richmond to San Francisco	50	53	2022	Measure J: \$1	53									
39	Contra Costa	22355	WCCTAC	CCTA	Modify I-80/Central Avenue interchange	22.4	25	2016	Measure J: \$11.5, WCCTAC Fees: \$7.1, Earmark: \$2.6	3.8									
40	Contra Costa	22360	WCCTAC	San Pablo/CCTA	Reconstruct I-80/San Pablo Dam Road interchange and modify adjacent interchanges including the reconstruction of the Riverside Avenue Pedestrian Overcrossing	94.1	114	2016	Measure J: \$7.6, WCCTAC Fees: \$7.1, Local: \$3, STIP: \$5, RM2 Savings: \$7M.	84.3									
41	Contra Costa	240706	WCCTAC	AC Transit	Expansion Buses to support improved transit service (CC County)	4.6	5	2015	none	5									
42	Contra Costa	240707	WCCTAC	AC Transit	Implement CAD dispatch for AC transit - CC County	3.4	3.7	2015	none	3.7									
44	Contra Costa	230196	WCCTAC	AC Transit	Transit Preferential Enhancements (TPM) in CC County (includes SPDR, McDonald, Cutting, other Arterials)	17.4	19	2015	Other: \$13	6									
45	Contra Costa	21134	WCCTAC	AC Transit	Construct enhancements to San Pablo Rapid Service, including real-time info, queue jump lanes, buses and on-board equipment, and passenger amenities.	17.4	19	2015	Other: \$13	6									
45b	Contra Costa	21208	WCCTAC	AC Transit	Implement improvements to Richmond Parkway Transit Center	45	50	2020	STIP: \$12.7, RM2: \$16, Other: \$21.3	20									
45c	Contra Costa	230127	WCCTAC	WestCAT	Construct new WestCAT satellite maint/admin. facility	6	11	2025	none	11									
46	Contra Costa	230123	WCCTAC	WestCAT	Expand existing WestCAT maintenance facility (includes land purchase)	5.9	6.1	2013	Measure J: \$1	5.1									

FINANCIALLY CONSTRAINED LIST OF PROJECTS

						2013 RTP Costs and Funding					Updated 2017 RTP Costs and Funding								
No	County	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	Cost (YOE \$)	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Requested Discretionary Funds (Funding Shortfall)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction/ Ops	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Updated Request for Discretionary Funds (Funding Shortfall)	Notes
47	Contra Costa	230318	WCCTAC	County	Extend North Richmond truck route along Soto Sreet from Market Avenue to Parr Boulevard...	18.5	20	2020	none	20									
48	Contra Costa	230613	WCCTAC	WETA	Launch ferry service between Hercules and San Francisco	50	53.4	2022	Other: 4	49									
49	Contra Costa	240640	WCCTAC	Richmond	Ferry Service - Landside Improvements (parking expansion)	19	21	2013	RCRA: \$2M	19									
50	Contra Costa	230321	WCCTAC	Hercules	Hercules Rail Station (Phase 2 - track, platform, bridge, 226 parking spaces)	16.9	18.5	2015	Measure J: \$2.7, RDA: \$4	11.8									
51	Contra Costa	230321	WCCTAC	Hercules	Hercules Rail Station (Phase 3 - Station Structure and Plaza)	11.4	12.7	2016	RDA: \$2; TCRP: \$0.7	10									
52	Contra Costa	230321	WCCTAC	Hercules	Hercules Rail Station (Phase 4 - Ferry Station Structure, Transit Loop, Refugio Creek/Trail, Bayfront Bridge, John Muir Pkwy Phase 2)	22	25.1	2017		25.1									
53	Contra Costa	240641	WCCTAC	Caltrans	I-80 EB HOV lane extension (Cummings Skwy-Carquinez Br)	25	30	2020		30									
54	Contra Costa	230127	WCCTAC	WestCAT	Construct new satellite WestCAT maintenance facility (includes land purchase)	8.2	11.1	2025	None	11.1									
55	Contra Costa	230397	WCCTAC	WestCAT	Construct and develop infrastructure enhancements to improve operations of transit service within the WestCAT service area, including Park-and-Ride lots, signal prioritization, bus-only lanes and freeway drop ramps	12.4	16.8	2025	None	16.8									
56	Contra Costa	230131	WCCTAC	WestCAT	Lynx service Expansion	6	8.0	2025	None	8									
57	Contra Costa	230218	WCCTAC	El Cerrito	Del Norte Area TOD	25	30.4	2020	None	30.4									
58	Contra Costa	240637	WCCTAC	Richmond	23rd Street Streetscape	12	15.0	2020	None	15									
60	Contra Costa	240649	WCCTAC	Hercules	Hercules Rail Station Parking Structure	30.0	34.9	2021	None	34.9									
62	Contra Costa	240656	WCCTAC	San Pablo	Church Lane Bridge Widening at San Pablo Creek	0.5	0.6	2020	None	0.6									
Subtotal						479.6													

TOTAL 1764.4 7161.5 4917.0 2244.4

VISION LIST OF PROJECTS

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

VISION LIST OF PROJECTS

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

Total 2799.5 3306.3 2903.2 3.1

Project Types and Programmatic Categories

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

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

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

Project Types and Programmatic Categories Description

A. PROGRAMMATIC CATEGORIES

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

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

Proposed programmatic categories are listed below:

Expansion

1. New Bicycle and Pedestrian Facilities

Systems: Local Road, State Highway

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

System Management

2. Management Systems

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

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

3. Safety and Security

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

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

4. Travel Demand Management

Systems: Local Road, State Highway, Other

Types: Car and bike share; alternative fuel vehicles and facilities; parking programs; carpool/vanpool, ridesharing activities; information, marketing and outreach; traveler information

5. Intersection Improvements

Systems: Local Road

Types: Intersection channelization; intersection signalization at individual intersections; minor road extension or new lanes (less than ¼ mile)

6. Multimodal Streetscape Improvements

Systems: Local Road

Types: Minor bicycle and/or pedestrian facility gap closure; ADA compliance; landscaping; lighting; streetscape improvements; minor road diet (less than ¼ mile)

7. Minor Highway Improvements

Systems: State Highway

Types: Noise attenuation; landscaping; scenic easements; sign removal; directional and informational signs; minor highway extension or new lane (less than ¼ mile)

8. Minor Transit Improvements

Systems: Public Transit

Types: Minor/routine expansions to fleet and service; purchase of ferry vessels (that can be accommodated by existing facilities or new CE facilities); construction of small passenger shelters and information kiosks; small-scale/CE bus terminals and transfer points; public transit-human services projects and programs (including many Lifeline Transportation Program projects); ADA compliance; noise mitigation; landscaping; associated transit improvements (including bike/pedestrian access improvements); alternative fuel vehicles and facilities

9. Minor Freight Improvements

Systems: Freight

Types: Construction of new, or improvements to existing, rest areas and truck weigh stations; improvements to existing freight terminals (not expansion)

10. Land Use

Systems: Other

Types: Land conservation projects; TOD housing projects

11. Planning

Systems: Other

Types: Planning and research that does not lead directly to construction

12. Emission Reduction Technologies

Systems: Other

Preservation

13. Preservation/Rehabilitation

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

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

Operations

14. Routine Operations and Maintenance

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

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

B. INDIVIDUALLY LISTED PROJECTS

Projects that do not fit into a programmatic category must be listed individually in the RTP-SCS.

Project types that must be included individually are listed below:*

Expansion

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

System Management

15. Pricing program

16. Interchange modification (no additional capacity)

17. Freight track reconfiguration

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

Web-Based Project Application Form Requirements

Plan
BayArea
2040

1. PROJECT TYPE & PROGRAM CATEGORIES MATRIX

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

2. COMMITTED STATUS

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

3. BASIC INFORMATION

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

4. COST

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

Notes:

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

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

5. ESTIMATED BENEFIT BY MODE

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

6. SCHEDULE

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

7. MODELING

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

8. FUNDING

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

9. CONTACT

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

COMMITTED LIST OF PROJECTS

						2013 RTP Costs and Funding				Updated 2017 RTP Costs and Funding							
No	County	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	Cost (YOE \$)	Mid Year of Construction	Updated Committed Funding (list all sources)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction /Ops	Mid Year of Construction	Updated Committed Funding (list all sources)	Notes
1	Contra Costa	240364	CCTA	CCTA	Paratransit programs in Contra Costa	?	227.0	2027	Measure J								
2	Contra Costa	240365	CCTA	CCTA	TLC/Streetscape projects in Contra Costa	?	146.0	2027	Measure J								
3	Contra Costa	240367	CCTA	CCTA	Contra Costa Safe Routes to Schools including bus passes	?	45.0	2027	Measure J								
5	Contra Costa	22609	TRANSPAC	CCTA	Widen and extend major streets, and improve interchanges in central Contra Costa County	32.0	39.0	2020	Local								
6	Contra Costa	98115	TRANSPAC	Concord	Widen Ygnacio Valley/Kirker Pass Roads from 4 lanes to 6 lanes from Michigan Boulevard to Cowell Road	12.5	15.0	2017	Local: \$15								
7	Contra Costa	98126	TRANSPAC	CCTA	Non-capacity increasing improvements to interchanges and parallel arterials to I-680 and Route 24	32.0	32.0	2015	Local								
8	Contra Costa	98194	TRANSPAC	Concord	Extend Commerce Avenue from current terminus to Waterworld Parkway, including construction of vehicular bridge over Pine Creek and installation of trails and pedestrian bridge, and connect Willow Pass Road to Concord Avenue/Route 242 interchange	8.2	8.2	2012	Measure C: \$4.4, Local: \$2.4, Earmark: \$1.4								
9	Contra Costa	230212	TRANSPAC	Concord	Improve Clayton Road/Treat Boulevard intersection to improve operational efficiency and increase capacity (includes upgrading traffic signal and constructing geometric improvements)	2.6	2.6	2012	Measure J: \$2.0 Local: \$0.6								
10	Contra Costa	230239	TRANSPAC	Pleasant Hill	Widen and improve Buskirk Avenue between Monument Boulevard and Hookston Road to provide 2 through lanes in each direction (includes road realignment, new traffic signals, and bicycle/pedestrian streetscape improvements)	11.0	11.0	2012	Measure J								completed
11	Contra Costa	230596	TRANSPAC	County Connection	Construct Pacheco Boulevard Transit Hub on Blum Road at the Interstate 680/State Route 4 Interchange, including 6 bus bays and 110 park and ride spaces.	2.95	3.80	2014	Measure C: \$0.8, RM2: \$1.1, Prop 1B: \$0.8, Local: \$1.1								completed
12b	Contra Costa	22637	TRANSPAC	BART	BART crossover at Pleasant Hill Station	40.0	40.0	2016	Local								
14	Contra Costa	21211	TRANSPLAN	BART	Extend BART/East Contra Costa Rail (eBART) eastward from the Pittsburg/Bay Point BART station into eastern Contra Costa County	493.0	493.00	2013	Measure J: \$135, RM2: \$96, RM1: \$52, AB1171: \$115, Fees: \$35, STIP: \$13, Prop 1B: \$37, STA: \$3, TCRP: \$5.25, Other \$1	502.0	525.0	525.00	2010	2017	2014	Measure J: \$140.6, RM2: \$96, RM1: \$64, AB1171: \$111.5 Fees: \$35, STIP: \$13, Prop 1B: \$37, STA: \$3, TCRP: \$5.25, BART \$6.3, Pittsburg: \$4.8, CCTA (Measure J): \$7.6; Tri Delta: \$2.8	expected to be completed by 2017. Includes Pittsburg Center Station
15	Contra Costa	21214	TRANSPLAN	Antioch	Widen Wilbur Avenue over Burlington Northern Santa Fe Railroad from 2 lanes to 4 lanes	15.7	15.7	2013	HBRR: \$13.9, Local \$1.8								completed
16	Contra Costa	22607	TRANSPLAN	CCTA	Widen and extend major streets, and improve interchanges in east Contra Costa County	30.0	45.0	2020	Local								
17	Contra Costa	94046	TRANSPLAN	CCTA	Non-capacity Increasing Improvements to interchanges and parallel arterials to Route 4	32.0	32.0	2015	Local								
18	Contra Costa	98999	TRANSPLAN	CCTA	Widen Route 4 from Somersville Road to Route 160 including improvements to Interchanges	406.0	415.0	2012	Measure J: \$110, SLPP: \$15, Prop 1B: \$85, Measure C: \$12.4, Fees: \$30, Earmark: \$1.6, Tolls: \$90, STIP: \$45, BART: \$26	356.0	380.0	380.0	2010	2016	2013	Measure J: \$94.1, SLPP: \$24.4, Prop 1B: \$68.3, Measure C: \$31.9, Fees: \$0, Earmark: \$2.7, Tolls: \$78, STIP: \$38.5, Measure J (eBART): \$40, City: \$1.8	expected to be completed by 2016
19	Contra Costa	230202	TRANSPLAN	SR4 Bypass	Widen Route 4 Bypass from Laurel Road to Sand Creek Road from 2 lanes to 4 lanes	16.9	20.0	2014	Local								completed
20	Contra Costa	230203	TRANSPLAN	SR4 Bypass	Construct Route 4 Bypass interchange at Sand Creek Road	30.0	32.0	2014	Local								completed
21	Contra Costa	98222	TRANSPLAN	SR4 Bypass	SR4/SR160 Connectors - SB SR160 to EB SR4 Bypass and WB SR4 Bypass to NB SR160	46.8	53.0	2014	Bridge Toll: \$50	46.8	53.0				2014	Bridge Toll: \$50	expected to be completed by 2016
22	Contra Costa	230205	TRANSPLAN	SR4 Bypass	Widen Route 4 Bypass from Sand Creek Road to Balfour Road from 2 lanes to 4 lanes	18.7	22.0	2014	Local								delete
23	Contra Costa	230206	TRANSPLAN	SR4 Bypass	Construct Route 4 Bypass interchange at Balfour Road (Phase 1)	42.1	46.0	2014	Local	68.0	69.0	69.0	2016	2018	2017	Measure J: \$38, ECCRFFA \$17, CCWD, \$2, Measure J/ECCRFFA: \$12	

COMMITTED LIST OF PROJECTS

						2013 RTP Costs and Funding				Updated 2017 RTP Costs and Funding							
No	County	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	Cost (YOE \$)	Mid Year of Construction	Updated Committed Funding (list all sources)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction /Ops	Mid Year of Construction	Updated Committed Funding (list all sources)	Notes
24	Contra Costa	230236	TRANSPLAN	Antioch	Widen Pittsburg-Antioch Highway from 2 lanes to 4 lanes with turning lanes from Auto Center Dr to Loveridge Rd	13.0	15.0	2015	Local								
25	Contra Costa	230238	TRANSPLAN	Pittsburg	Widen California Avenue from 2 lanes to 4 lanes with 2 wide left turn lanes	11.9	12.9	2015	Local								
26	Contra Costa	230250	TRANSPLAN	Brentwood	Widen Brentwood Boulevard from 2 lanes to 4 lanes between Sunset Court and Lone Tree Way.	15.4	16.1	2013	Redevelopment 15.5, Facility Fees 0.6								
27	Contra Costa	230253	TRANSPLAN	Antioch	Replace the old 2-lane Fitzuren Road with a new, 4-lane divided arterial, including shoulders, bicycle lanes, and sidewalks.	9.2	10.0	2015	Local								
28	Contra Costa	230274	TRANSPLAN	Oakley	Widen Main Street from State Route 160 to Big Break Road from 4 lanes to 6 lanes.	11.6	12.6	2015	Local								
29	Contra Costa	230288	TRANSPLAN	Oakley	Widen Empire Avenue from 2 to 4 lanes between Lone Tree Way and Union Pacific Railroad right of way/Antioch city limits.	1.9	2.1	2015	Local								
30	Contra Costa	230535	TRANSPLAN	County	Realign curves along Marsh Creek Road to improve safety and operations.	7.8	8.5	2015	Local								
30b	Contra Costa	230631	TRANSPLAN	Caltrans	Double track between Oakley and Port Chicago	21.0	21.0	2015	Other								
31	Contra Costa	230538	TRANSPLAN	County	Widen Bailey Road to 12-ft lanes and 4-ft shoulders.	5.2	5.7	2015	Local								
32	Contra Costa	22402	SWAT	SWAT	Implement the San Ramon School Bus Program, and continue the Lamorinda School Bus Program	200.0	261.0	2027	Measure J: \$82, Local: \$179								
33	Contra Costa	22613	SWAT	CCTA	Widen and extend major streets, and improve interchanges in southwest Contra Costa County (including widening Camino Tassajara)	30.0	42.0	2020	Local								
34	Contra Costa	94532	SWAT	SWAT	Gateway Lamorinda Traffic Program (including carpool lots, road improvements, pedestrian accommodation, and signal coordination)	5.0	5.0	2014	Measure C: \$2.4; Measure J: \$2.8								
35	Contra Costa	98134	SWAT	County	Widen Dougherty Road to 6 lanes from Red Willow to Contra Costa County line	72.0	72.0	2013	Development Fees								
37	Contra Costa	21210	WCCTAC	Hercules	Construct Capitol Corridor train station in Hercules (Phase 1 - trail, retaining walls, utilities)	19.0	19.0	2013	STIP: \$8, STIP-TE: \$2.74, MEASURE J: \$3.2, TIGERII: \$2.27, LOCAL: \$1.95								
37b	Contra Costa	230084	WCCTAC	Richmond	Construct a railroad grade separation at the Richmond Waterfront on the Marina Bay Parkway.	39.0	39.0	2016	Multiple source: \$39								repeated below
38	Contra Costa	22610	WCCTAC	CCTA	Widen and extend major streets, and improve interchanges in west Contra Costa County	32.0	45.0	2020	Local								
39	Contra Costa	22611	WCCTAC	WCCTAC	West County low-income student bus pass program	15.5	32.0	2026	Measure J: \$32								
41	Contra Costa	94048	WCCTAC	CCTA	Improve interchanges and parallel arterials to I-80 (specific projects to be determined)	23.0	23.0	2015	Local								
43	Contra Costa	230084	WCCTAC	Richmond	Construct a railroad grade separation at the Richmond Waterfront on the Marina Bay Parkway.	37.9	39.0	2012	Prop 1B: \$19, Measure J: \$11.8, Railroad Match: \$3.0, Local: \$4.2								
44	Contra Costa	230129	WCCTAC	WestCAT	Expand WestCAT service, including purchase of vehicles	13.0	13.0	2013	Local								
45	Regional/ Multiple Counties	230222	WCCTAC	WCCTAC	San Pablo Avenue SMART Corridors Operations & Management	8.0	11.0	2026	Local								
47	Contra Costa	230221	WCCTAC	Caltrans	Install new or upgraded corridor management and traveler information elements along the Interstate 80 corridor from the Carquinez Bridge to the San Francisco-Oakland Bay Bridge Toll Plaza. (I-80 ICM Freeway)	66.0	70.0	2012	CMIA: \$55.3, Measure J: \$3.8, TFCA: \$1.1, CMAQ: \$3.2M, ACCMA: \$3, STIP: \$1								completed
48	Contra Costa	230293	WCCTAC	Richmond	Provide transportation improvements on the east side of the Richmond BART station to accommodate redevelopment for a transit village.	11.0	11.0	2012	CMAQ: \$3.9, RM2: \$.75, TFCA: \$0.6, STMP: \$12.7								
48b	Contra Costa	230505	WCCTAC	Richmond	East side Improvements at the Richmond Intermodal Station	18.0	19.0	2015	Local								
49	Contra Costa	230542	WCCTAC	Pinole	Close a bicycle/pedestrian gap on San Pablo Avenue by upgrading the existing bridge or constructing new dedicated bicycle/pedestrian bridge.	0.9	0.9	2013	Local								

COMMITTED LIST OF PROJECTS

						2013 RTP Costs and Funding				Updated 2017 RTP Costs and Funding							
No	County	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	Cost (YOE \$)	Mid Year of Construction	Updated Committed Funding (list all sources)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction /Ops	Mid Year of Construction	Updated Committed Funding (list all sources)	Notes
51	Contra-Costa	230597	WCCTAC	WCCTAC	Install new or upgraded corridor management and real-time traveler information improvements along (1) Interstate 80 and (2) key arterial routes between the Carquinez Bridge to the San Francisco-Oakland Bay Bridge Toll Plaza. (I-80 ICM Arterials)	25.9	26.5	2012	TLSP: \$21.4, RM2: \$4, Measure J: \$1.1								completed
52	Contra Costa	94048	WCCTAC	CCTA	Non-capacity increasing improvements to interchanges and parallel arterials along I-80	20.6	23.0	2020	Local								
53	Contra Costa	240624	WCCTAC	WCCTAC	I-80 Integrated Corridor Mobility (ICM) Project Operations and Maintenance - Contra Costa Arterial Portion	3.0	3.0	2012	RM2 Savings: \$2, Other Local \$1								
54	Contra-Costa	24206	SWAT/TRAN SPAC	Caltrans	Caldecott Landscaping	1.6	1.6	2013	Measure J								near completion
SUM						2097.3	2709.5										

FINANCIALLY CONSTRAINED LIST OF PROJECTS

						2013 RTP Costs and Funding					Updated 2017 RTP Costs and Funding								
No	County	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	Cost (YOE \$)	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Requested Discretionary Funds (Funding Shortfall)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction/ Ops	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Updated Request for Discretionary Funds (Funding Shortfall)	Notes
0	Contra Costa	21225	CCTA	CCTA	Improve regional and local pedestrian and bicycle system, including constructing overcrossings, expanding sidewalks, and expanding facilities	70	97	2025	Measure J and others: \$57	40									
0	Contra Costa	240074	ALL	BART	Station Capacity Expansion -- includes vertical circulation, emergency stairs, platform expansion, add'l faregates, etc. at west county stations	92.0	127.0	2020	None	127									
1	Contra Costa	230693	CCTA	CCTA	Local Streets and roads maintenance	3558	4932	2025	4299	644									
	Subtotal																		
2	Contra Costa	21205	TRANSPAC	CCTA/TRANSPAC	Improve I-680/Route 4 interchange (phases 1-2 and 3)	185.7	205	2016	STIP: \$1.3, Measure C: \$6, Measure J: \$10.9, Caldecott Measure J Savings: \$15	172	221	236	246.4	2017	2019	2018	STIP: \$36.8, Measure C: \$17.3, Measure J: \$3.8	167	Phase 3 is partially funded. Phase 1 and 2 are unfunded
3	Contra Costa	22353	TRANSPAC	CCTA	Construct HOV lane on I-680 southbound between North Main Street and Livorna	74	74	2015	RM2: \$14M, Measure J: \$39	20	76	81.1	82.9	2017	2019	2018	RM2: 14.1, Measure J: 36.9, STIP: \$15.6, BAIFA: 15.1	0	move to committed list
4	Contra Costa	22388	TRANSPAC	Concord	Construct Route 242 on and off -ramp at Clayton Road	31.2	35	2018	Measure J: \$4.6 Local: \$1.1	29									
5	Contra Costa	22390	TRANSPAC	Concord	Reconstruct Route 4/Willow Pass Road ramps in Concord to support new infill development at the Concord Naval Weapons Station.	32.8	35	2018	Measure J: \$3.0 Local: \$24.9	9									
6	Contra Costa	22614	TRANSPAC	Martinez	Construct Martinez Intermodal Station (Phase 3) including an additional 425 parking spaces and auto/ped bridges	15	20	2016	Measure J: \$4	16									
7	Contra Costa	98133	TRANSPAC	Martinez/County	Widen Pacheco Boulevard from Blum Road to Arthur Road from 2 lanes to 4 lanes	50.3	57.3	2020	Measure J: \$5.2, Measure C: \$3.2, Dev Fees: \$5.2, Local: \$40	0									
8	Contra Costa	230216	TRANSPAC	Concord	Construct 2-lane bridge connecting Waterworld Parkway with Meridan Park Boulevard.	12.8	14.5	2017	Measure J: \$3.5 Local: \$5.4	5.6									
9	Contra Costa	230240	TRANSPAC	Pleasant Hill	Construct intersection geometry modification, signal upgrade, pavement rehabilitation, and bicycle/pedestrian improvements along Contra Costa Boulevard (between Boyd Road and 2nd Avenue)	12.1	13.3	2015	Federal HSIP: \$650,000 Measure J: \$1.14 Local: \$480,000	11.03									
10	Contra Costa	230291	TRANSPAC	County	Add Northbound truck climbing lane and an 8-foot bicycle lane on Kirker Pass Road from Clearbrook Drive in Concord to just beyond the crest of Kirker Pass.	9.7	10.2	2020	Local: \$6	4.2									
11	Contra Costa	230306	TRANSPAC	Martinez	Add a second southbound Alhambra Avenue lane from Walnut Avenue to the south side of Highway 4, including signal modifications.	1.9	2.1	2015	Local: \$0.3	1.8									
12	Contra Costa	230308	TRANSPAC	Martinez/County	Straighten curves to improve safety and operation of Alhambra Valley Road.	10.4	10.6	2015	Prop 1B \$2.5, HSIP: \$2.6, Local \$1.1	4.5									
13	Contra Costa	240457	TRANSPAC	Walnut Creek	Construct improvementsat the Walnut Creek BART TOD, includes additional parking station acces, safety and ops improv.	30.8	33.5	2020	Local: 22.5	10									
14	Contra Costa	230309	TRANSPAC	County Connection	Provide rolling stock, infrastructure and information-technology for bus-rapid-transit service in productive corridors in Contra Costa County, including software support for regional Americans With Disabilities Act database	14.5	15.5	2015	none	15.5									
15	Contra Costa	240333	TRANSPAC	County Connection	Replace existing diesel trolley fleet with electric trolleys and necessary infrastructure	0.4	0.4	2013	none	0.4									
16	Contra Costa	22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 Phase 4 SB to EB	54.9	65.3	2019	none	65.3	65	69.4	75.7	2020	2022	2021		75.7	regional priority project
17	Contra Costa	22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 Phase 5 WB to NB	43	51.2	2019	none	51.2	52	55.5	60.6	2020	2022	2021		60.6	regional priority project
17	Contra Costa	22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 HOV Flyover	87.6	104.2	2019	none	104.2	105	112.1	122.3	2020	2022	2021		122.3	regional priority project
18	Contra Costa	22351	TRANSPAC	CCTA/TRANSPAC	I-680 NB HOV Lane Extension: N. Main to SR242	42.1	48	2017	none	48	48	51.2	53.5	2018	2020	2019		53.5	regional priority project
61	Contra Costa	240033	TRANSPAC	County Connection	Replace existing diesel trolley fleet with electric trolleys and necessary infrastructure	0.4	0.4	2013	None	0.4									
19	Contra Costa	240584	TRANSPAC	CCTA/TRANSPAC	SR4: Add a westbound mixed-flow lane from east of Willow Pass Road (West) to the lane--add west of Willow Pass Road (West)	22	26.7	2020	none	26.7									
20	Contra Costa	240355	TRANSPAC	CCTA/TRANSPAC	SR4: Add an eastbound mixed-flow lane from the lane-drop west of Port Chicago Highway to east of Willow Pass Road (West)	28	34	2020	none	34									
	Subtotal									628.4								479.0	

						2013 RTP Costs and Funding					Updated 2017 RTP Costs and Funding								
No	County	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	Cost (YOE \$)	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Requested Discretionary Funds (Funding Shortfall)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction/ Ops	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Updated Request for Discretionary Funds (Funding Shortfall)	Notes
15	Contra Costa	98198	TRANSPLAN	County	Improve safety and operations on Vasco Road in Contra Costa and Alameda counties	41.4	45.2	2015	Local: \$10.7	34.5									
21	Contra Costa	240459	TRANSPLAN	SR4 Bypass	Mokelumne Overcrossing Project	5.6	6	2014		6									
22	Contra Costa	230232	TRANSPLAN	Antioch	Construct new interchange at Route 4/Phillips Lane	45	50.1	2017	Local: \$30.1	20									
23	Contra Costa	230237	TRANSPLAN	Pittsburg	Extend West Leland Road, including a raised median, bicycle lanes and sidewalks, from San Marco Boulevard to Willow Pass Road.	13.8	16.2	2019	Fees: 14.9	1.3									
24	Contra Costa	230247	TRANSPLAN	Brentwood	Widen Lone Tree Way to 6 lanes: O'Hara Ave. to Brentwood Blvd. to match roadway west of O'Hara Ave.	14.5	15.5	2014	Development \$1.0, Facility Fees \$2.9	11.6									
25	Contra Costa	230185	TRANSPLAN	Tri Delta/BART	Establish Express Bus Service and eBART support network (park-and-ride lots and rolling stock)	19.9	24	2015	none	24									
26	Contra Costa	230249	TRANSPLAN	Brentwood	Construct a 6-lane grade separation undercrossing along the Union Pacific Line at Lone Tree Way.	17.6	18.8	2014	Facility Fees 3.6, Development 0.5	14.7									
27	Contra Costa	240625	TRANSPLAN	Pittsburg	Railroad Avenue eBART Station	45	46	2014	Fees: \$3.7 (23%)	12.3									fully funded. Move to committed
28	Contra Costa	240167	TRANSPLAN	Brentwood	Widen Brentwood Blvd. from 2 to 4 lanes between Lone Tree Way and the North City Limit Line	10	12	2016	Redevelopment \$11	0.9									
29	Contra Costa	230233	TRANSPLAN	Pittsburg	Extend James Donlon Boulevard to Kirker Pass Road by constructing a new 2-lane expressway	47.5	53.7	2016	Fees: \$36.8 (68%)	16.9									
30	Contra Costa	230289	TRANSPLAN	Oakley	Construct Main Street Downtown Bypass road between Vintage Parkway and 2nd Street.	24.3	27.1	2016	Local: \$12.7	14.7									
31	Contra Costa	22400	TRANSPLAN	County	Conduct environ. & design studies to create a new alignment for Route 239 form Brentwood to Tracy Expressway - Project development	25	30	2016	Earmark: \$14	16									
32	Contra Costa	22604	TRANSPLAN	County	Vasco Road Safety Improvements from Brentwood to Ala Co. line; Phase 2 (includes potential realignment)	50	61	2020	None	61									
					Subtotal					233.9									
33	Contra Costa	22352	SWAT	CCTA/San Ramon	Construct direct access ramps in the vicinity of Norris Canyon Rd, San Ramon	91	101.6	2016	Measure J: \$13.3M, Local: \$34.4	53.9	101.6	105	110	2020	2022	2021	Measure J: 20.6, Local: \$34.4	55	change name to I-680 Direct Access Ramps near Norris Canyon Road
34	Contra Costa	22602	SWAT	CCTA/Danville	Construct I-680 auxiliary lanes in both directions from Sycamore Valley Road to Crow Canyon Road	32.3	34.0	2013	Measure C: \$14.9	20.0									Completed
35	Contra Costa	230307	SWAT	County	Widen Camino Tassajara Road from 2 lanes to 4 lanes, including shoulders and bicycle lanes in both directions from Windemere Parkway to the Alameda/Contra Costa Countyline.	13	14.3	2020	Developer Fees: \$7M	7.3									
36	Contra Costa	98196	SWAT	Orinda	Construct auxiliary lanes on Route 24 from Gateway Boulevard to Brookwood Road/Moraga Way	6.0	7.3	2020	-	7.3									
37	Contra Costa	240629	SWAT	San Ramon	Bollinger Canyon Road Widening from Alcosta to San Ramon Valley Boulevard	7.3	10.3	2012	Local: \$7.3M	3.0									
					Subtotal					91.5									
38	Contra Costa	22122	WCCTAC	WETA	Implement Richmond Ferry service from Richmond to San Francisco	50	53	2022	Measure J: \$1	53									
39	Contra Costa	22355	WCCTAC	CCTA	Modify I-80/Central Avenue interchange	22.4	25	2016	Measure J: \$11.5, WCCTAC Fees: \$7.1, Earmark: \$2.6	3.8	24	25	26	2018	2020	2019	Measure J: \$11.5, WCCTAC Fees: \$7.1, Earmark: \$2.9, STIP \$2	2.5	assumes WCCTAC fees are available
40	Contra Costa	22360	WCCTAC	San Pablo/CCTA	Reconstruct I-80/San Pablo Dam Road interchange and modify adjacent interchanges including the reconstruction of the Riverside Avenue Pedestrian Overcrossing	94.1	114	2016	Measure J: \$7.6, WCCTAC Fees: \$7.1, Local: \$3, STIP: \$5, RM2 Savings: \$7M.	84.3	118	119	120	2018	2020	2019	Measure J: \$12, WCCTAC Fees: \$7.1, Local: \$3, STIP: \$24, RM2 Savings: \$8, ATP:	64	assumes WCCTAC fees are available
41	Contra Costa	240706	WCCTAC	AC Transit	Expansion Buses to support improved transit service (CC County)	4.6	5	2015	none	5									
42	Contra Costa	240707	WCCTAC	AC Transit	Implement CAD dispatch for AC transit - CC County	3.4	3.7	2015	none	3.7									
44	Contra Costa	230196	WCCTAC	AC Transit	Transit Preferential Enhancements (TPM) in CC County (includes SPDR, McDonald, Cutting, other Arterials)	17.4	19	2015	Other: \$13	6									
45	Contra Costa	21134	WCCTAC	AC Transit	Construct enhancements to San Pablo Raid Service, including real-time info, queue jump lanes, buses and on-board equipment, and passenger amenities.	17.4	19	2015	Other: \$13	6									
45b	Contra Costa	21208	WCCTAC	AC Transit	Implement improvements to Richmond Parkway Transit Center	45	50	2020	STIP: \$12.7, RM2: \$16, Other: \$21.3	20									
45c	Contra Costa	230127	WCCTAC	WestCAT	Construct new WestCAT satellite maint/admin. facility	6	11	2025	none	11									
46	Contra Costa	230123	WCCTAC	WestCAT	Expand existing WestCAT maintenance facility (includes land purchase)	5.9	6.1	2013	Measure J: \$1	5.1									

						2013 RTP Costs and Funding					Updated 2017 RTP Costs and Funding								
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47	Contra Costa	230318	WCCTAC	County	Extend North Richmond truck route along Soto Sreet from Market Avenue to Parr Boulevard. .	18.5	20	2020	none	20									
48	Contra Costa	230613	WCCTAC	WETA	Launch ferry service between Hercules and San Francisco	50	53.4	2022	Other: 4	49									
49	Contra Costa	240640	WCCTAC	Richmond	Ferry Service - Landside Improvements (parking expansion)	19	21	2013	RCRA: \$2M	19									
50	Contra Costa	230321	WCCTAC	Hercules	Hercules Rail Station (Phase 2 - track, platform, bridge, 226 parking spaces)	16.9	18.5	2015	Measure J: \$2.7, RDA: \$4	11.8									
51	Contra Costa	230321	WCCTAC	Hercules	Hercules Rail Station (Phase 3 - Station Structure and Plaza)	11.4	12.7	2016	RDA: \$2; TCRP: \$0.7	10									
52	Contra Costa	230321	WCCTAC	Hercules	Hercules Rail Station (Phase 4 - Ferry Station Structure, Transit Loop, Refugio Creek/Trail, Bayfront Bridge, John Muir Pkwy Phase 2)	22	25.1	2017		25.1									
53	Contra Costa	240641	WCCTAC	Caltrans	I-80 EB HOV lane extension (Cummings Skwy-Carquinez Br)	25	30	2020		30									
54	Contra Costa	230127	WCCTAC	WestCAT	Construct new satellite WestCAT maintenance facility (includes land purchase)	8.2	11.1	2025	None	11.1									
55	Contra Costa	230397	WCCTAC	WestCAT	Construct and develop infrastructure enhancements to improve operations of transit service within the WestCAT service area, including Park-and-Ride lots, signal prioritization, bus-only lanes and freeway drop ramps	12.4	16.8	2025	None	16.8									
56	Contra Costa	230131	WCCTAC	WestCAT	Lynx service Expansion	6	8.0	2025	None	8									
57	Contra Costa	230218	WCCTAC	El Cerrito	Del Norte Area TOD	25	30.4	2020	None	30.4									
58	Contra Costa	240637	WCCTAC	Richmond	23rd Street Streetscape	12	15.0	2020	None	15									
60	Contra Costa	240649	WCCTAC	Hercules	Hercules Rail Station Parking Structure	30.0	34.9	2021	None	34.9									
62	Contra Costa	240656	WCCTAC	San Pablo	Church Lane Bridge Widening at San Pablo Creek	0.5	0.6	2020	None	0.6									
Subtotal						479.6													

TOTAL	1764.4	7161.5	4917.0	2244.4
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VISION LIST OF PROJECTS

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

VISION LIST OF PROJECTS

					2013 RTP Costs and Funding					Updated 2017 RTP Costs and Funding							
No	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	YOE (\$)	Mid Yr of Construction	Funding Shortfall	Fund Sources/Amounts	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction/ Ops	Mid Yr of Construction	Updated Funding Shortfall	Fund Sources/Amounts
38	240074	SWAT	BART	Station Capacity Expansion -- includes vertical circulation, emergency stairs, platform expansion, add'l faregates, etc. at lamorinda county stations	7.3	8.9	2020	8.9	none								
39	240071	SWAT	BART	Station Access -- Combines smart growth/TOD, transit connectivity, bicycle, pedestrian, signage, parking (except at Lafayette and Orinda BART), and other access modes to meet growing ridership demand	43.5	52.9	2020	52.9	none								

VISION LIST OF PROJECTS

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

Total2799.53306.32903.23.1



CONTRA COSTA
transportation
authority

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Date: May 22, 2015

To: Regional Transportation Planning Committees

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

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

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

New Measure Time Frame and Financial Constraints

Randell H. Iwasaki,
Executive Director

To start the discussion, the Authority is assuming the new measure would increase the sales tax by $\frac{1}{2}$ percent for 25 years, starting on April 1, 2017 and ending on March 31, 2042. Such a measure would be expected to raise approximately \$2.3 billion in constant dollars. Exhibit A shows each subregion share based on its population at the midpoint of the new measure.

Concurrent Activities

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

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Walnut Creek
CA 94597
PHONE:
925.256.4700
FAX: 925.256.4701
www.ccta.net

Specific Submittals

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

The Summary Memo should contain the following information:

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

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

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

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

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

Thank you in advance for your input.

Attachments:

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

Funding Targets by Subregion

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

* may not add up due to rounding

MEASURE J CAPITAL PROJECTS

(YOE Dollars x 1000)

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

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

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

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

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

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

SHORTFALL BY SUBREGION

932700 684000 138000 97700 13000

ALLOCATIONS TO EXISTING MEASURE J PROGRAMS IN FY 2013-14

Sales Tax Revenue (FY 2013-14)		\$ 75,899,000		Central		West		Southwest		East	

PROJECT/PROGRAM INFORMATION FORM

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

SAMPLE

PROJECT/PROGRAM INFORMATION FORM

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

Top Priorities by Region

Overall

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

West

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

Central

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

Top Priorities by Region

San Ramon Valley

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

Lamorinda

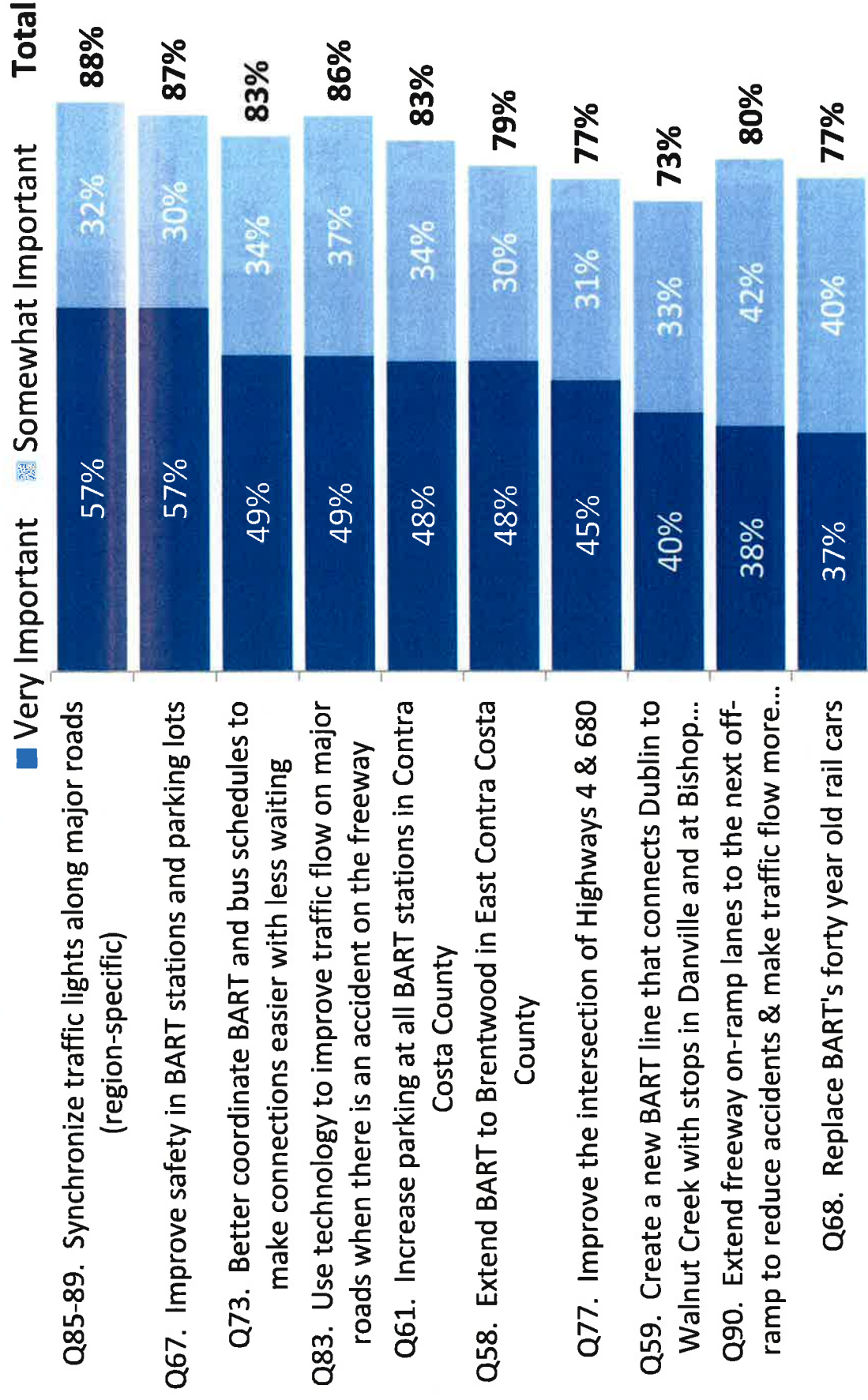
1. **Sync lights along major roads**
2. **Increase parking at Orinda, Lafayette, WC BART**
3. Technology to improve traffic flow on major roads when there's an accident on the freeway
4. **Increase parking at all BART stations in Contra Costa County**
5. Better coordination between BART and bus schedules

East

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



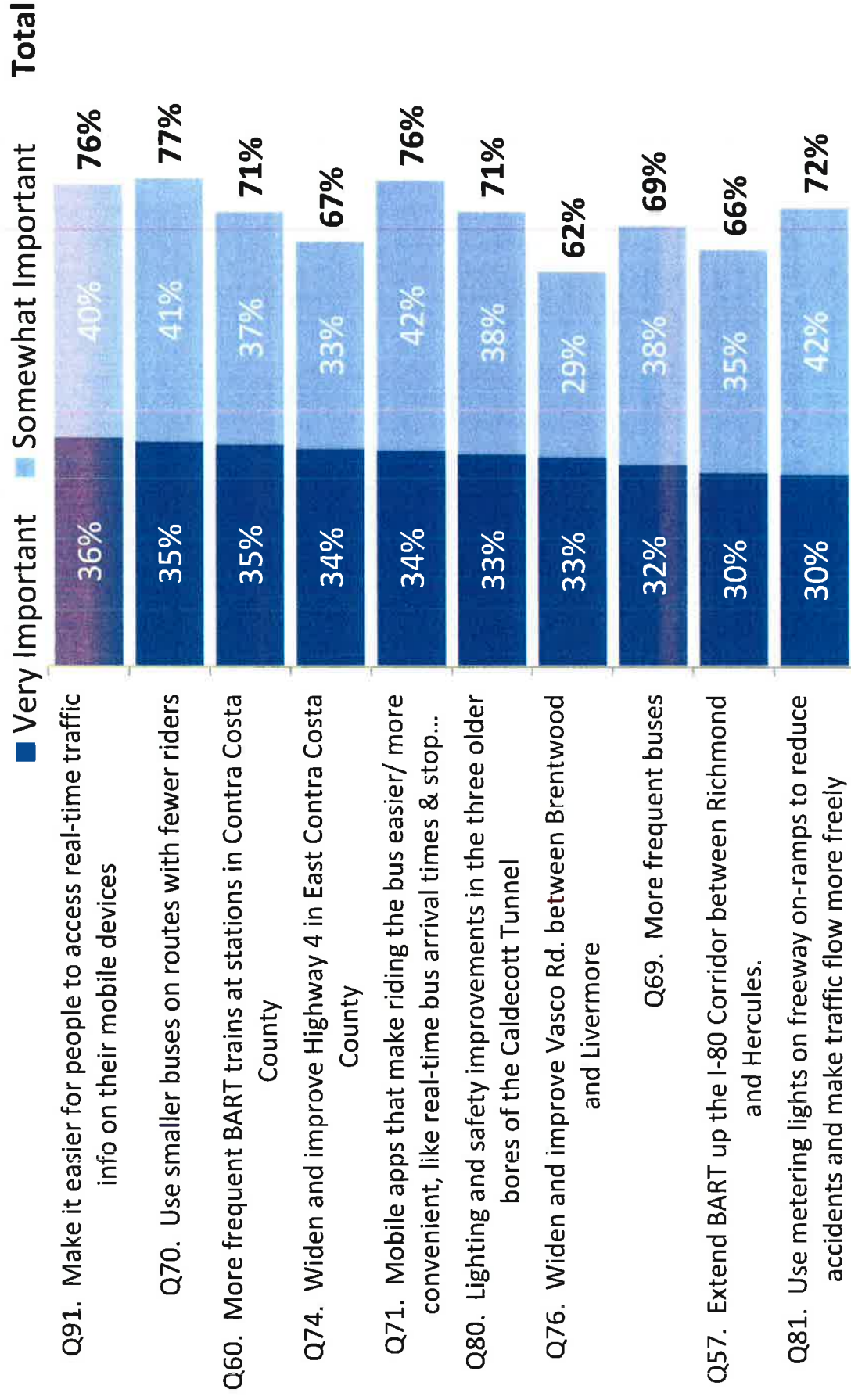
Improvement Priorities – Top Items Overall



Q57-93. Now I'd like to read you some of the specific projects and programs being considered for inclusion in the Contra Costa Countywide Transportation Plan. For each one, please tell me how important you think it is to include in the plan...

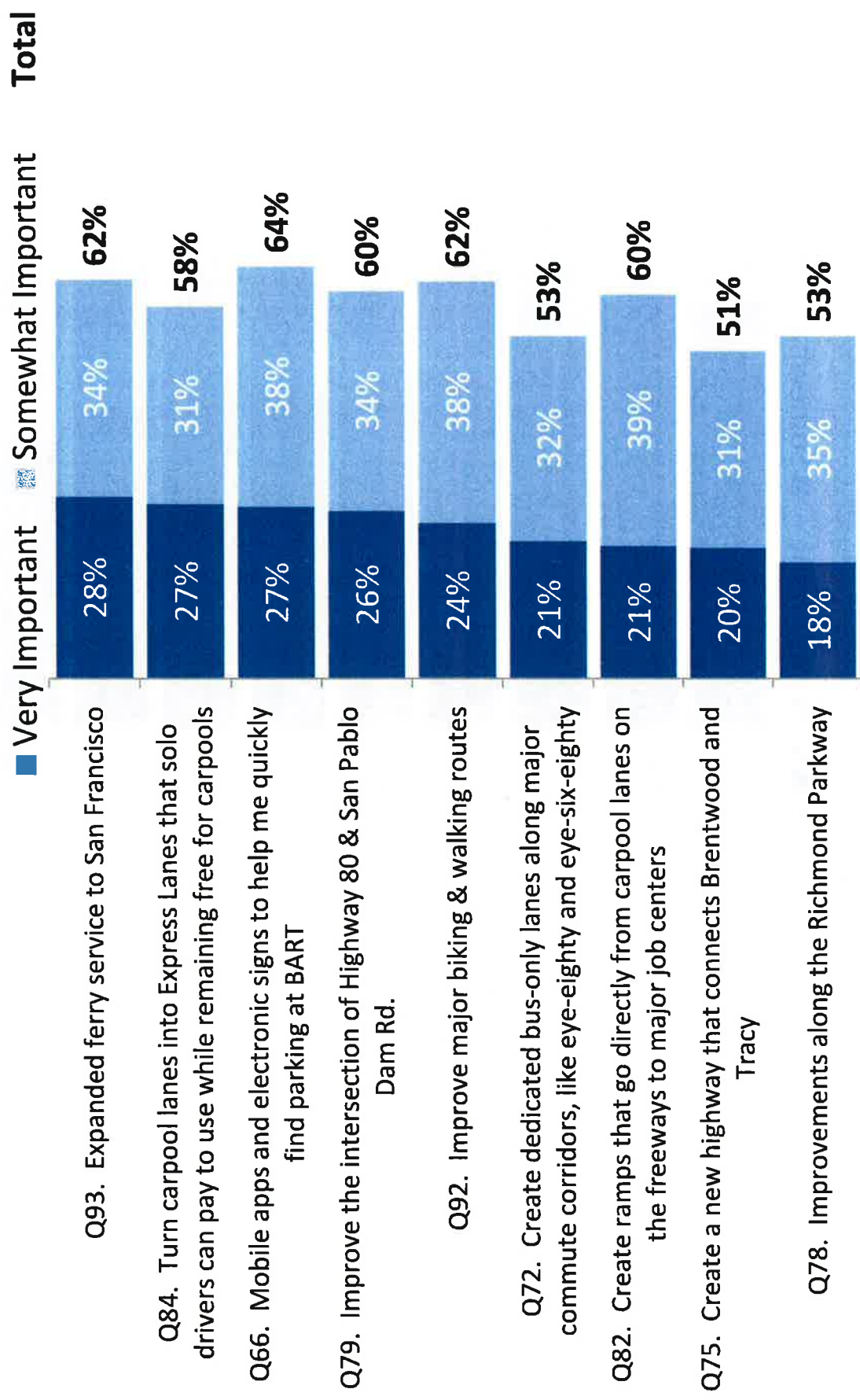


Priorities (Continued) – Top Items Overall



Q57-93. Now I'd like to read you some of the specific projects and programs being considered for inclusion in the Contra Costa Countywide Transportation Plan. For each one, please tell me how important you think it is to include in the plan...

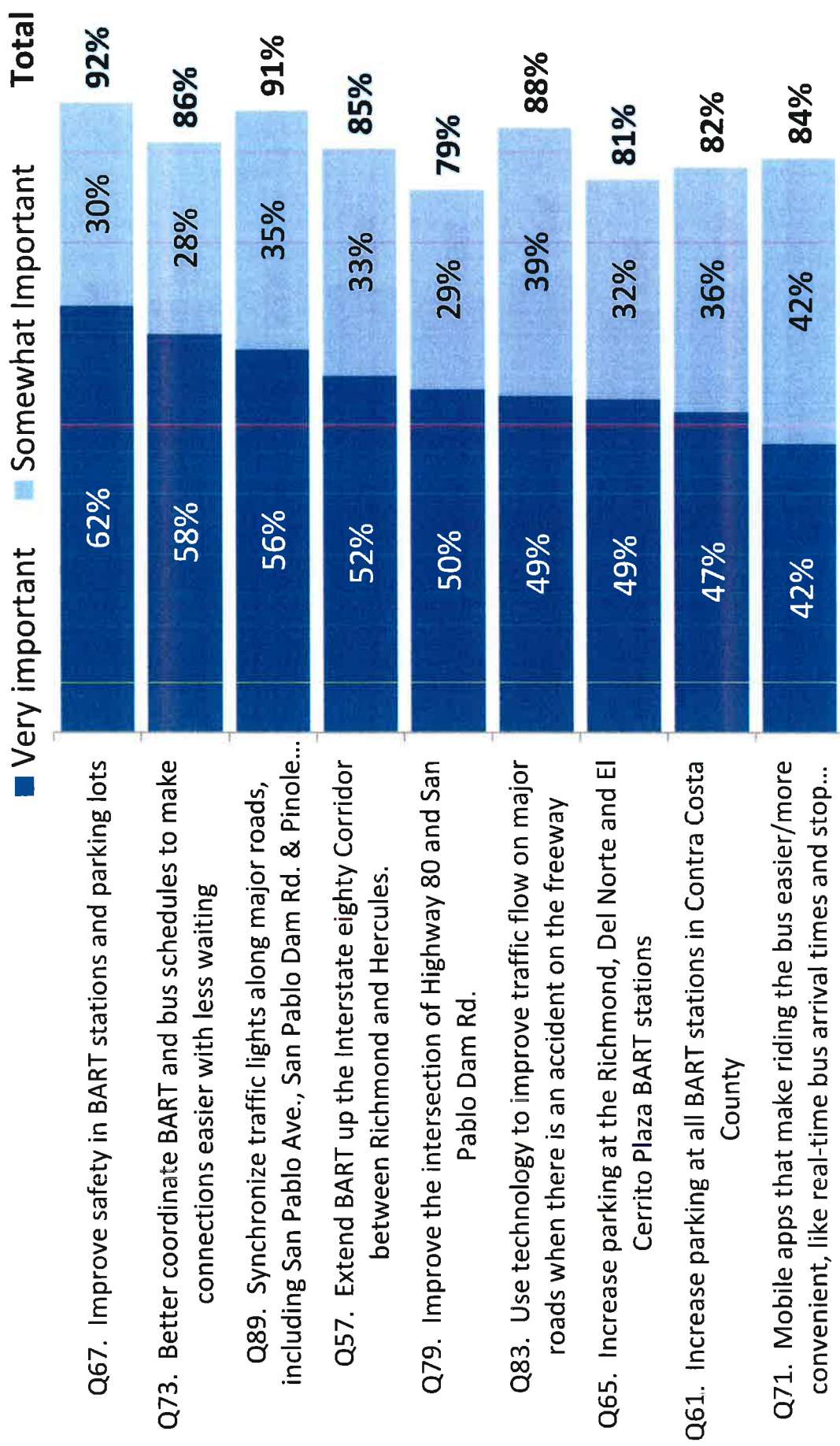
Priorities (Continued) – Top Items Overall



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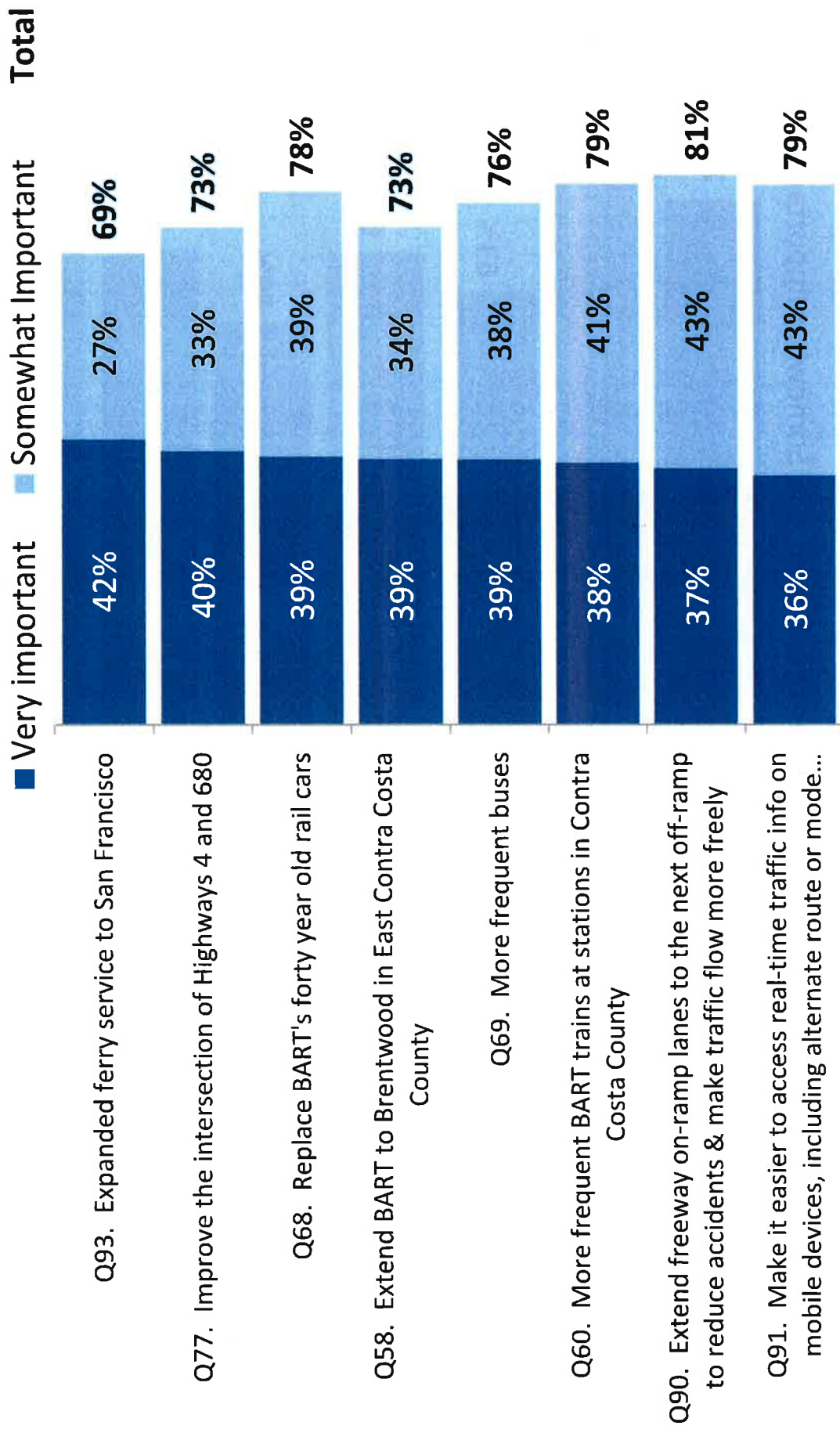
Top Priorities – West Contra Costa



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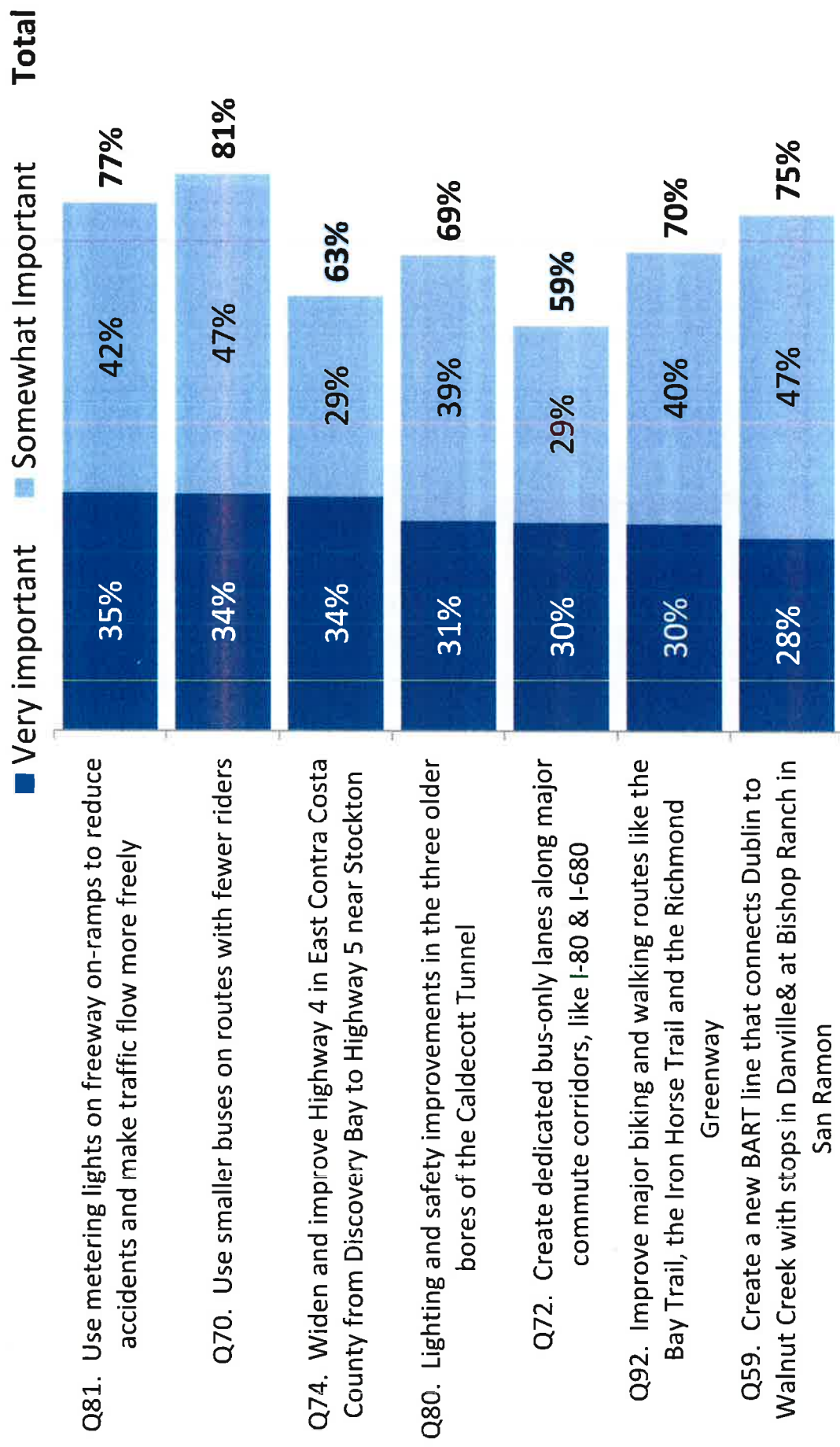
Priorities (Continued) – West Contra Costa



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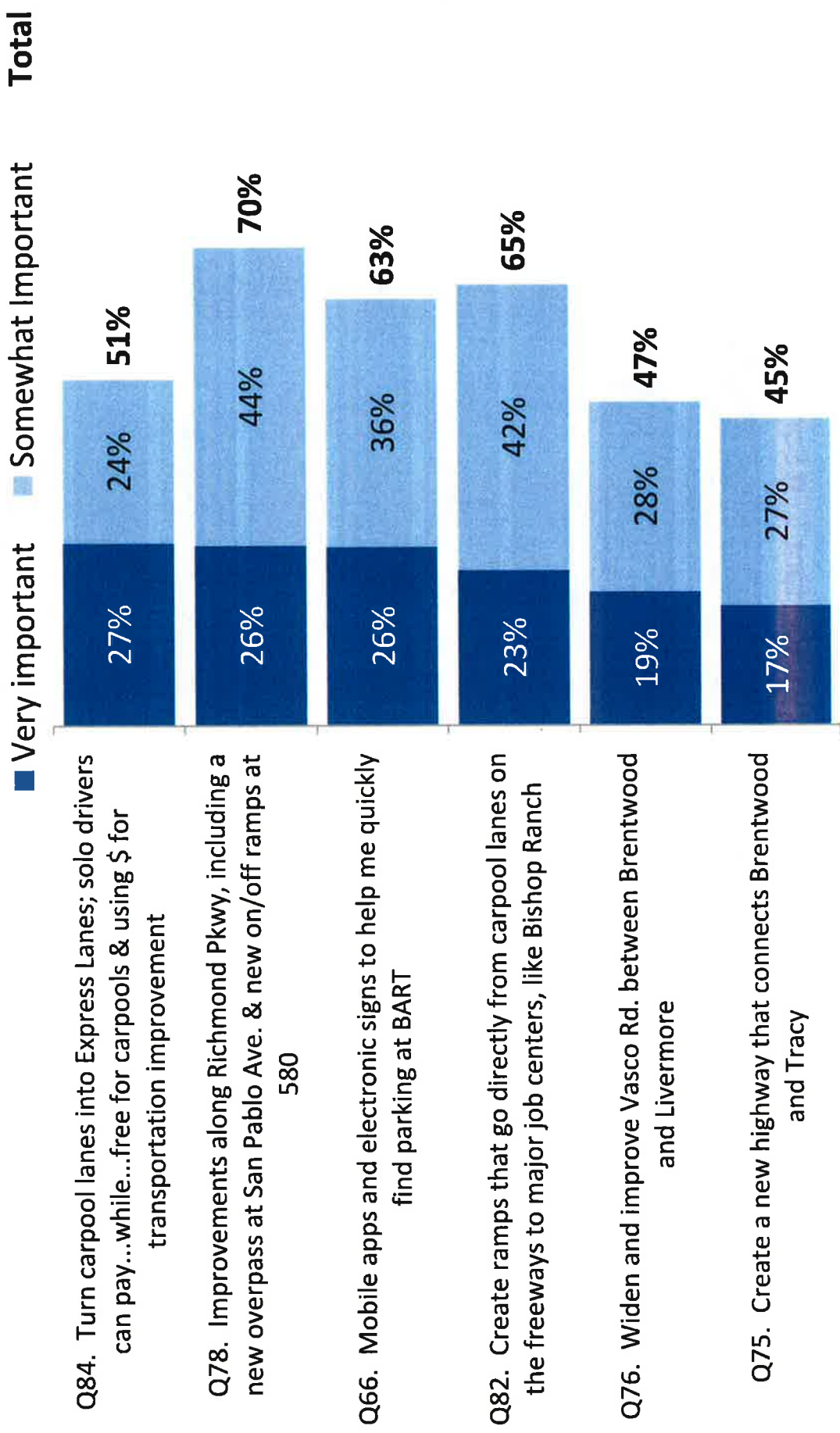


Priorities (Continued) – West Contra Costa



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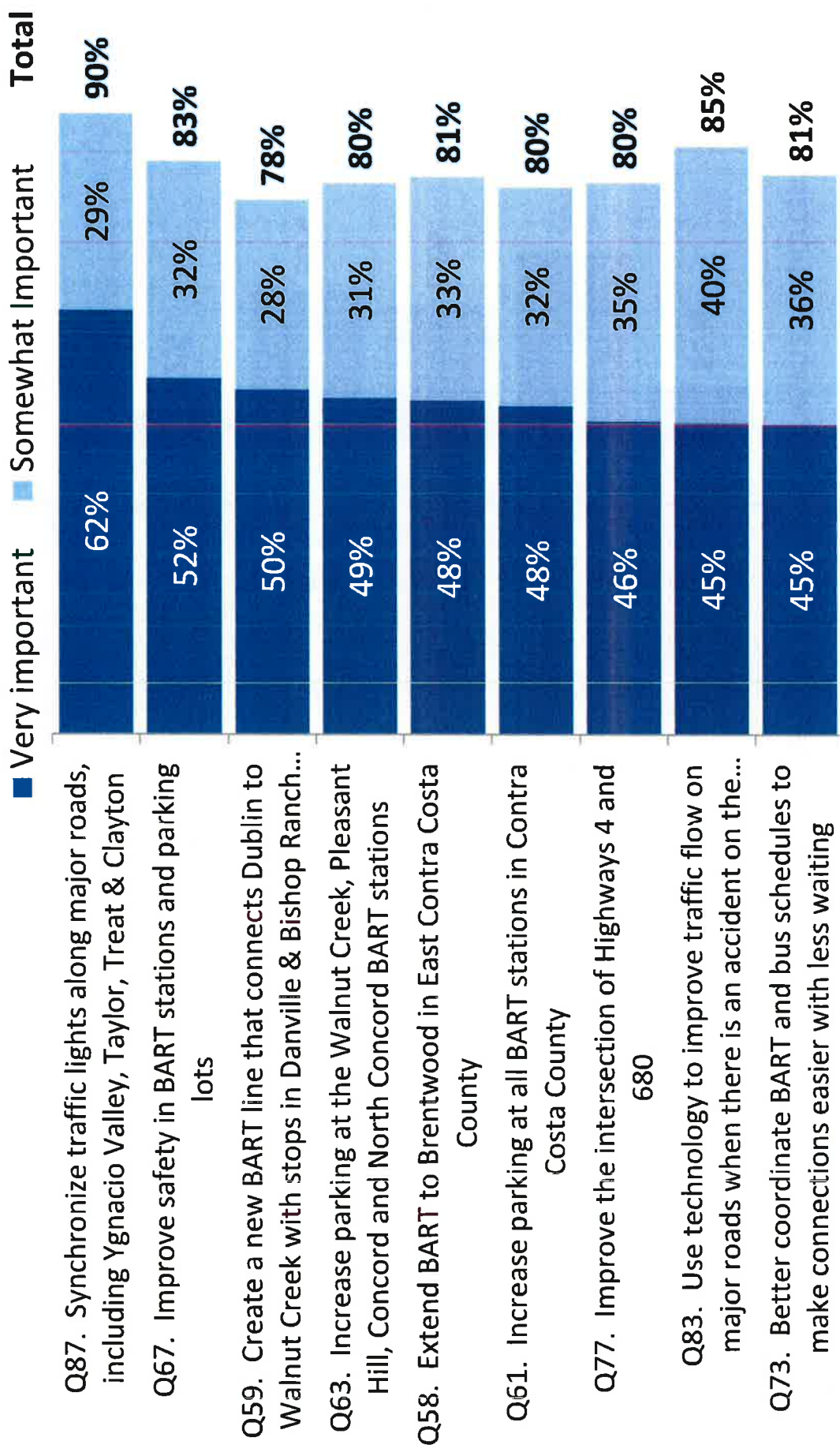
Priorities (Continued) – West Contra Costa



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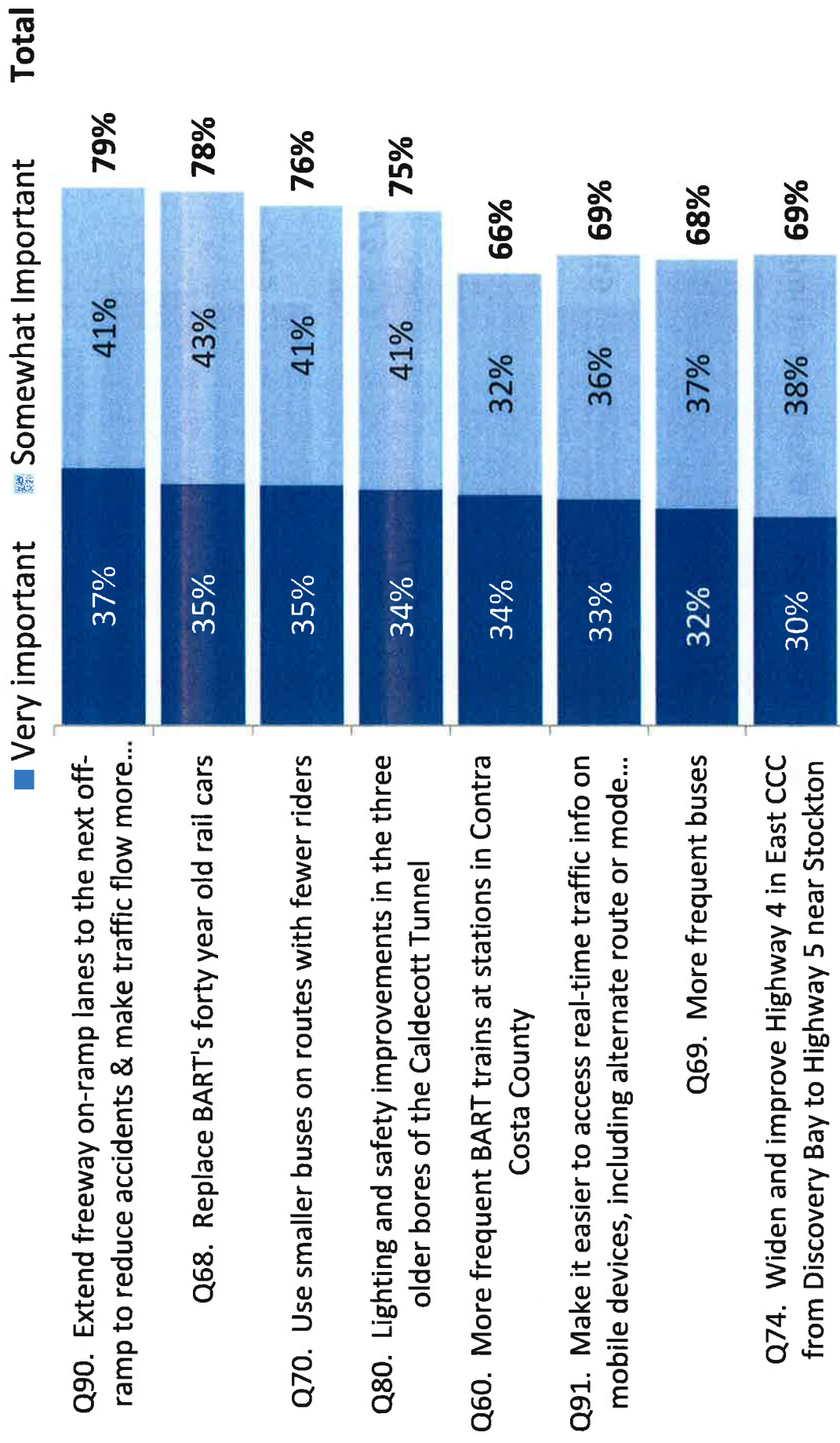
Top Priorities – Central Contra Costa



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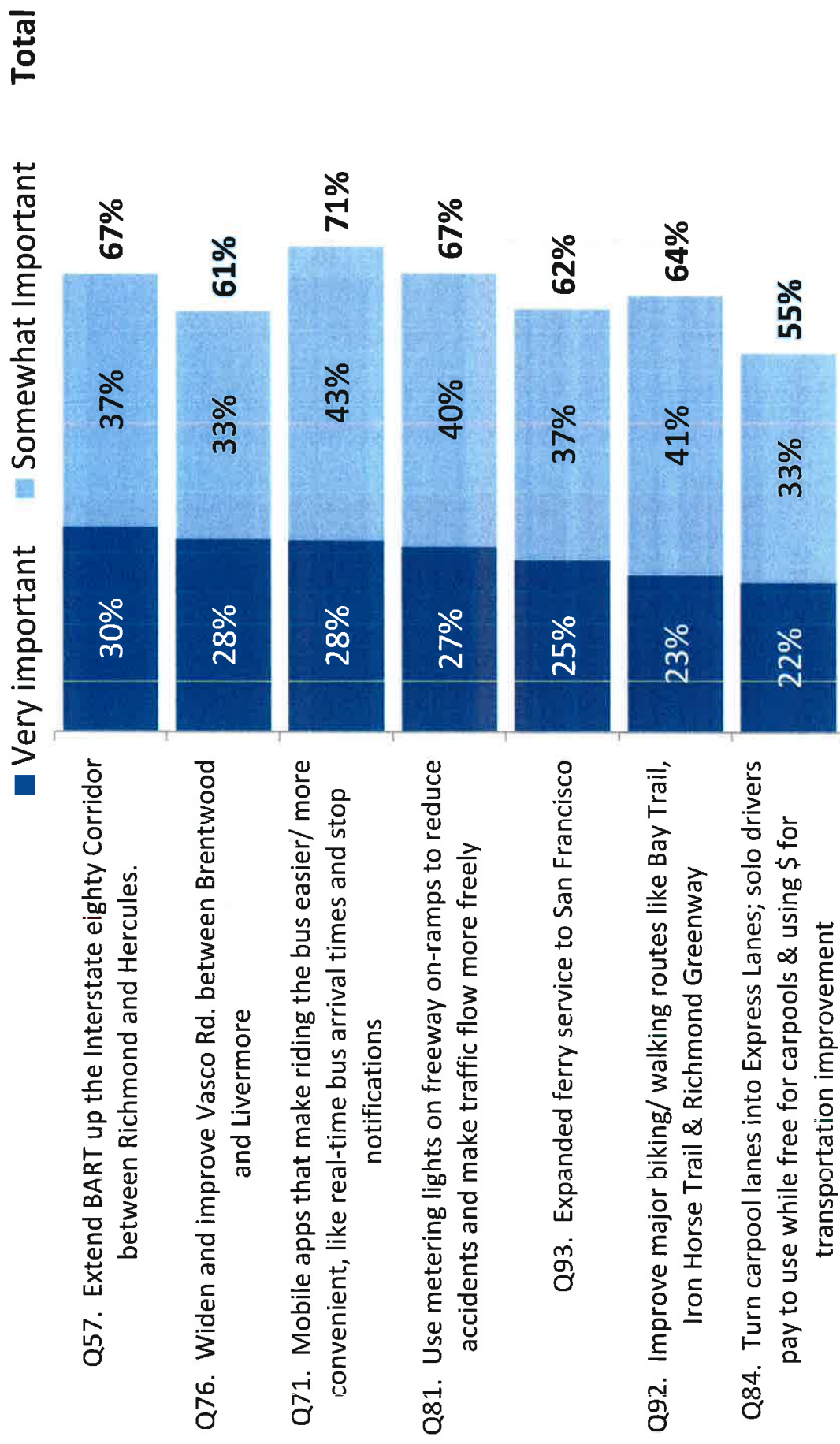


Priorities (Continued) – Central Contra Costa



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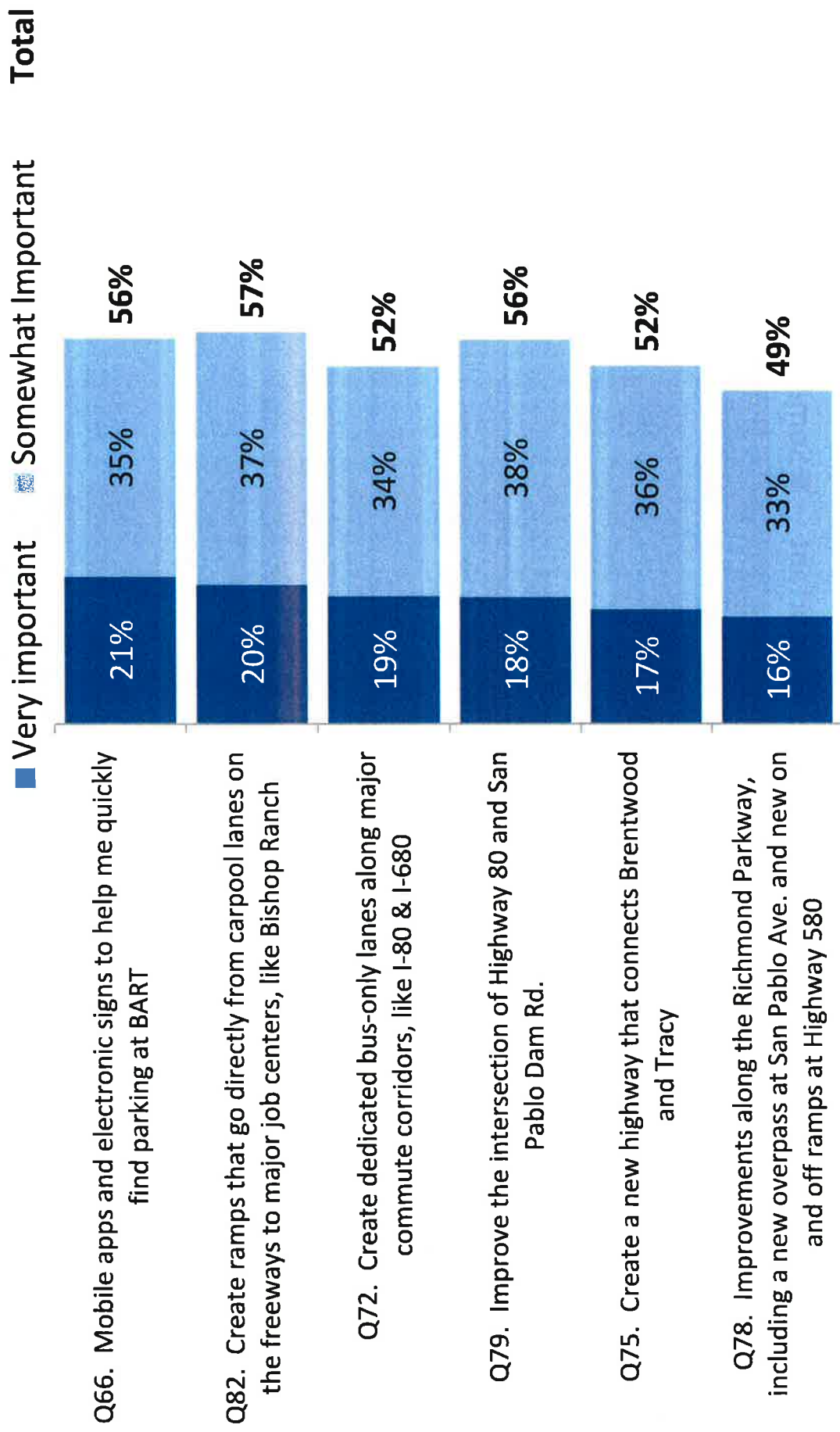
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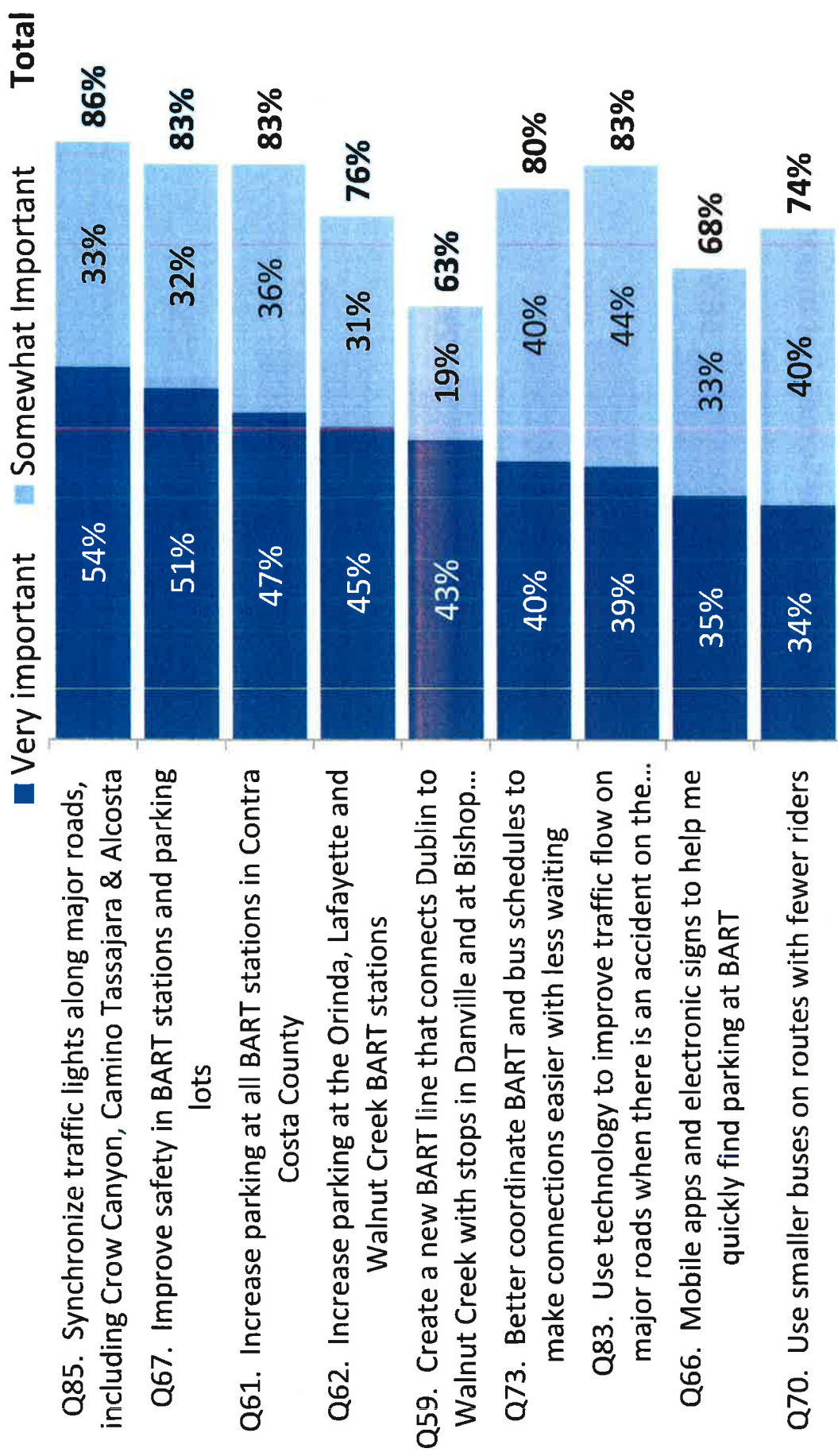
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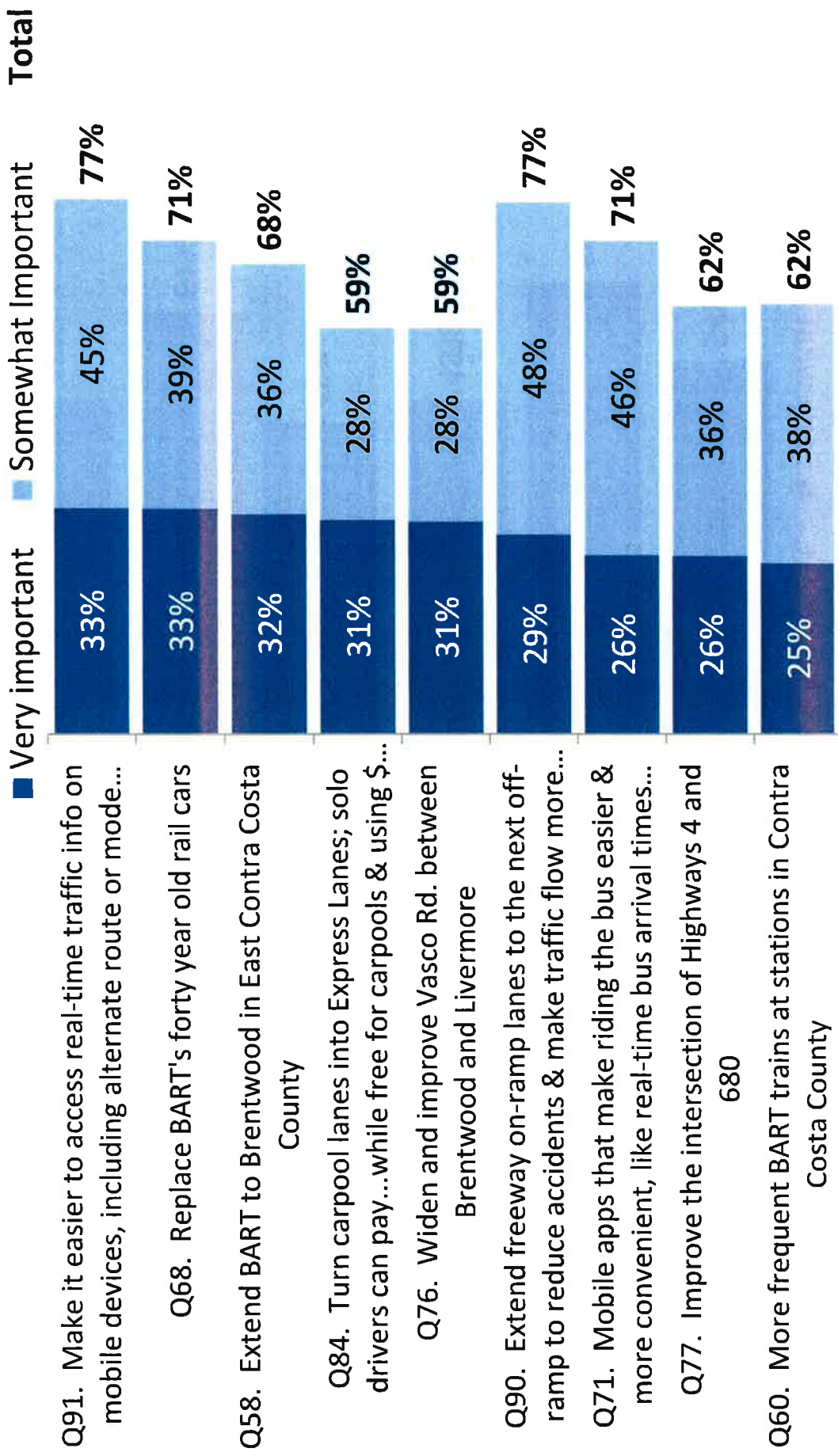


Top Priorities – San Ramon Valley



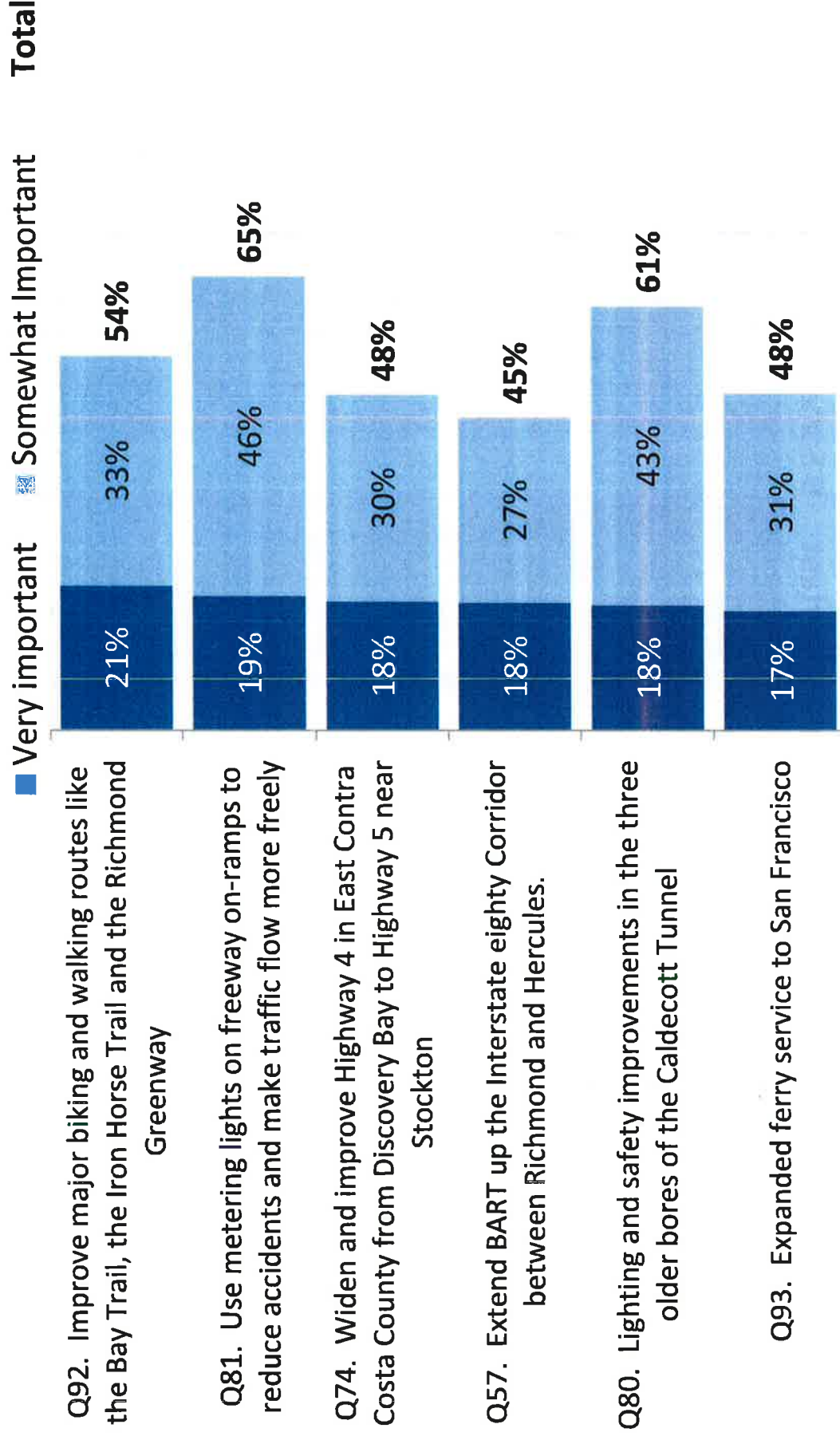
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Priorities (Continued) – San Ramon Valley



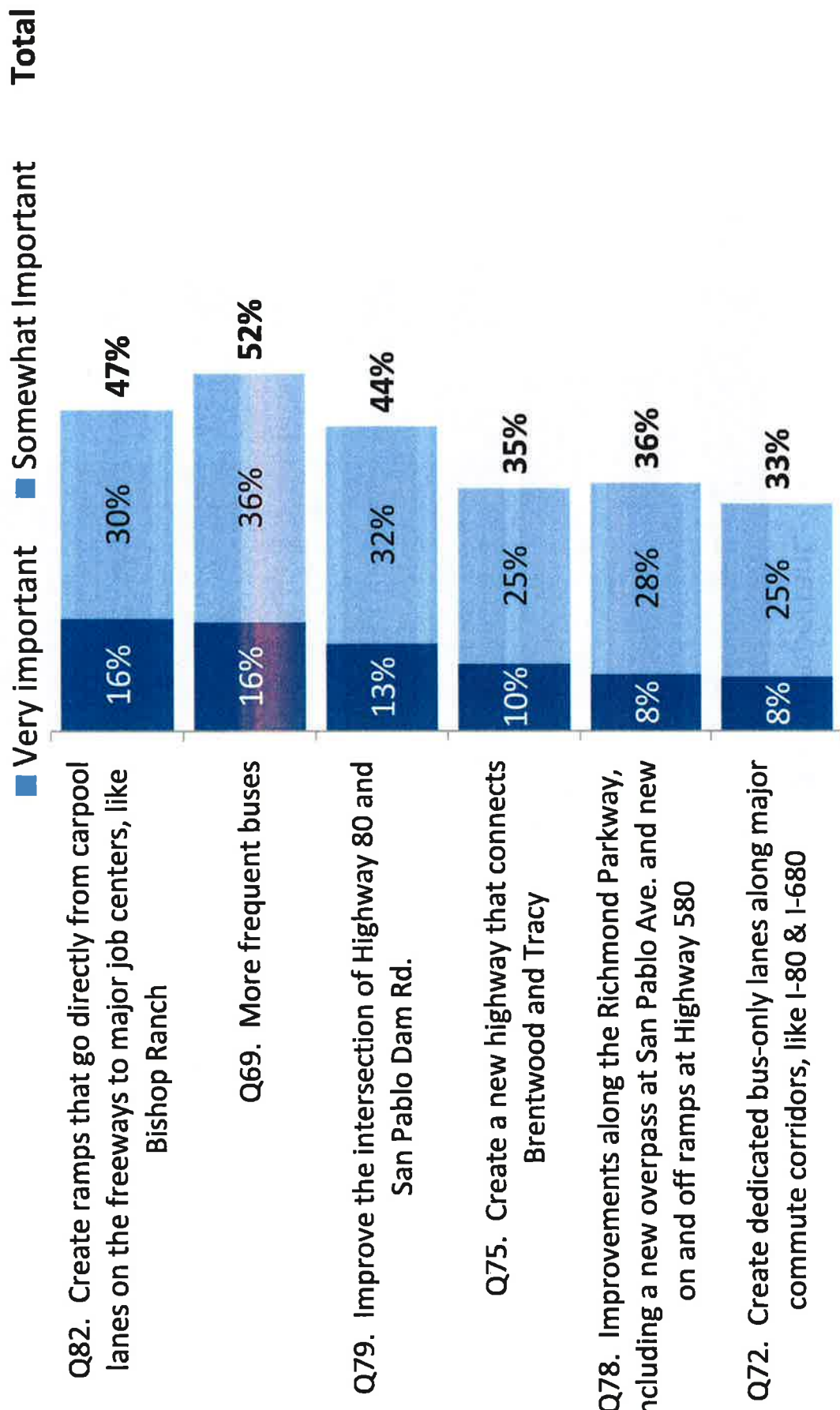
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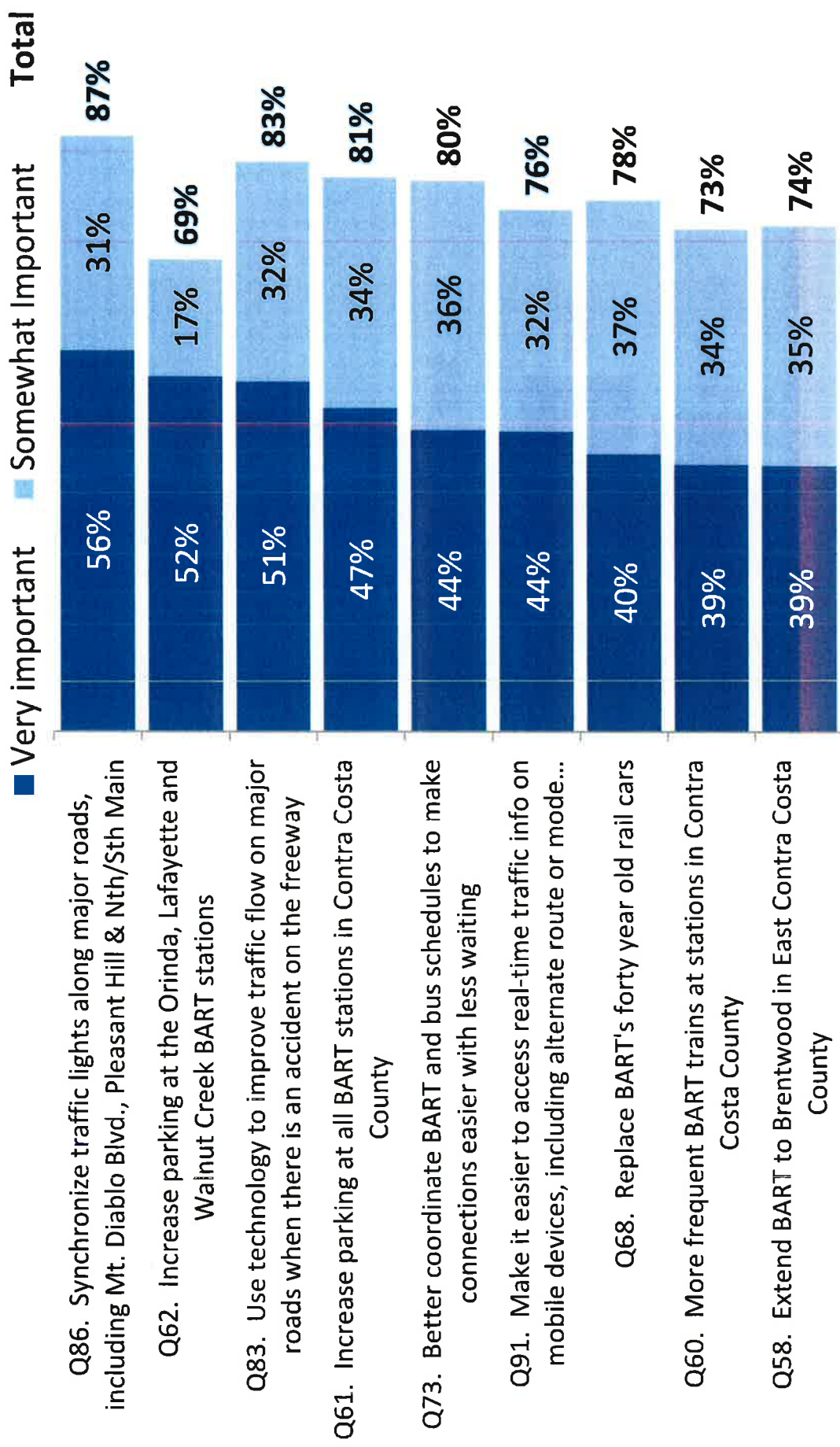
Priorities (Continued) – San Ramon Valley



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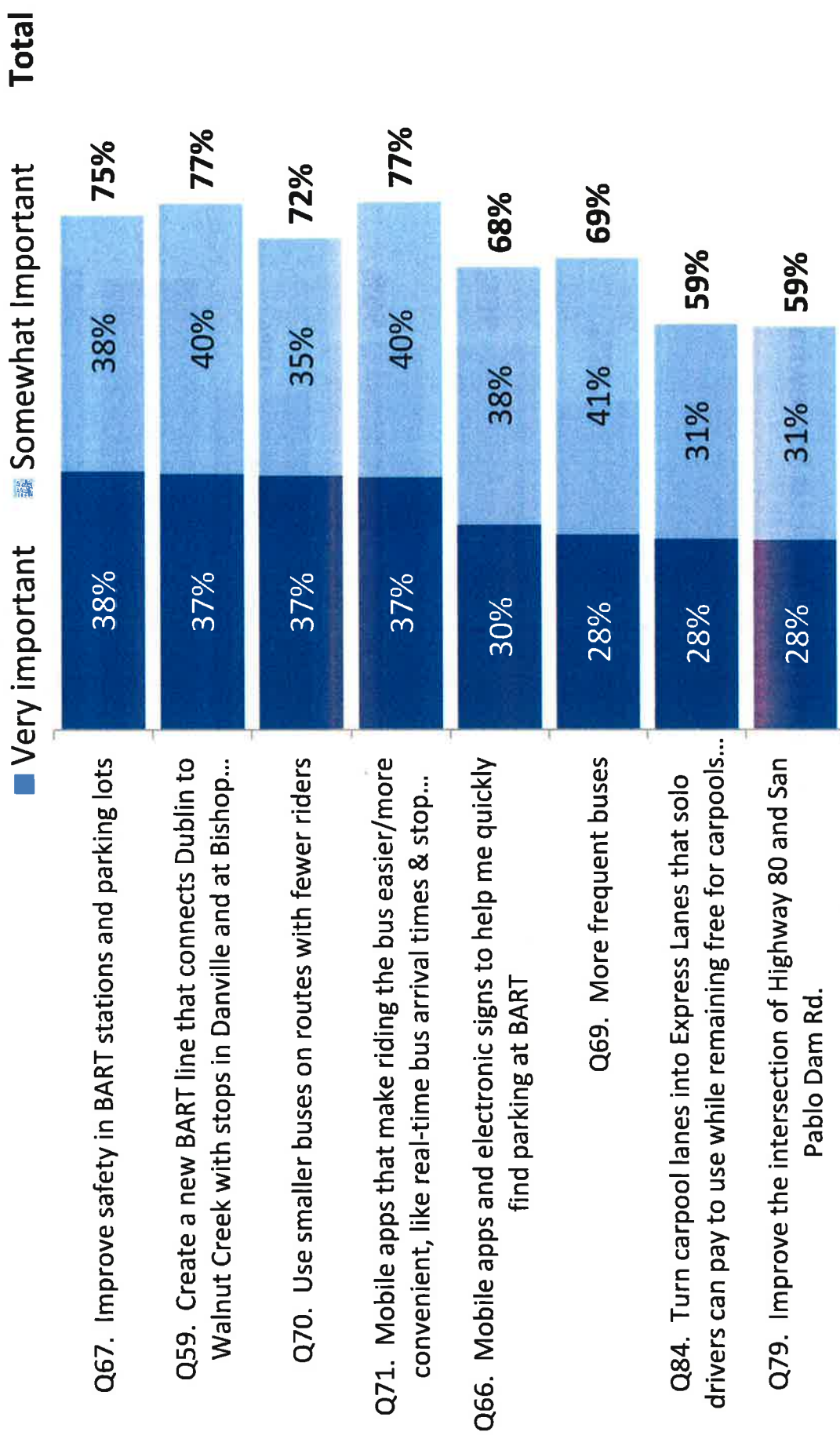
Top Priorities – Lamorinda



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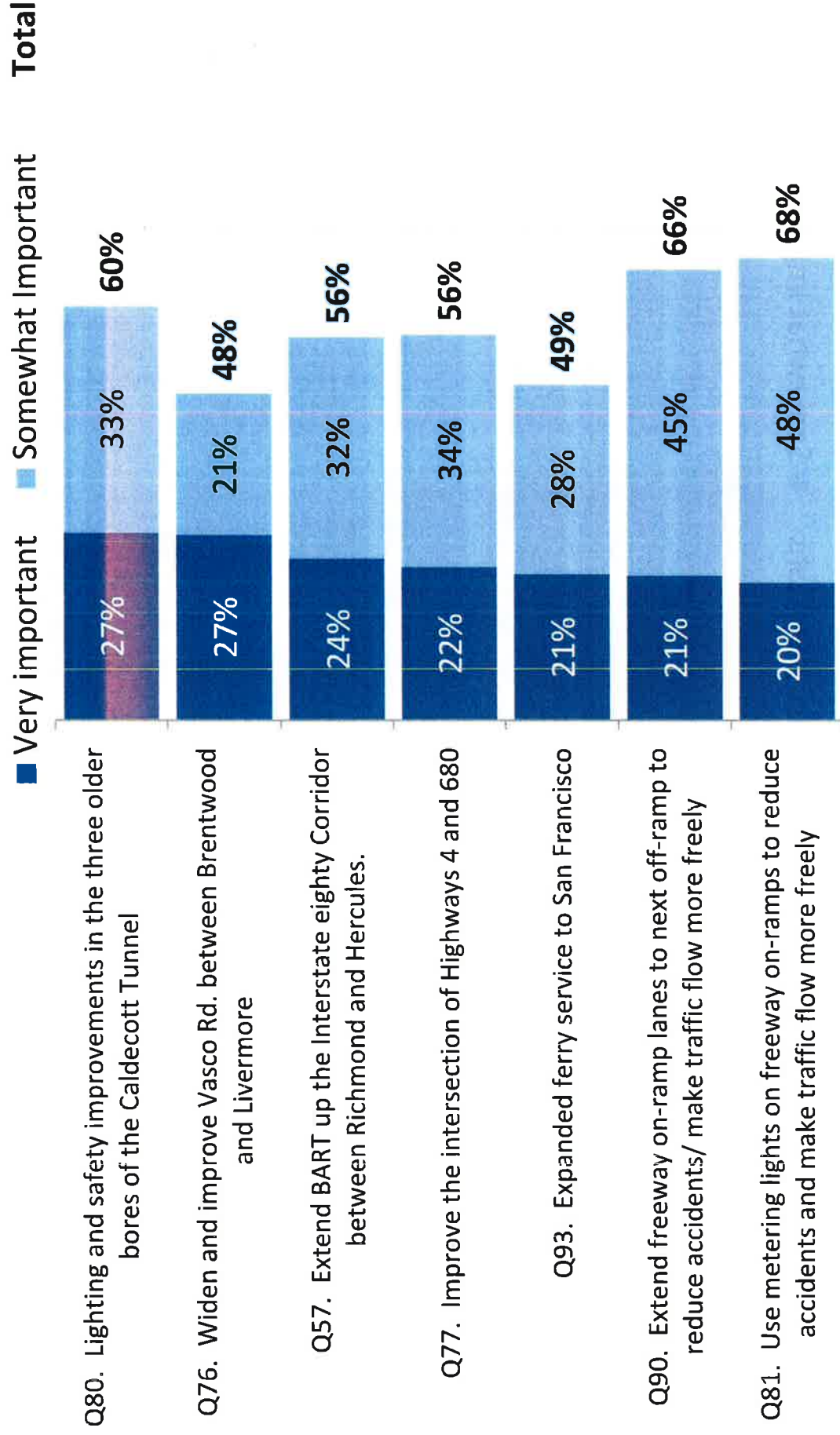
Priorities (Continued)– Lamorinda



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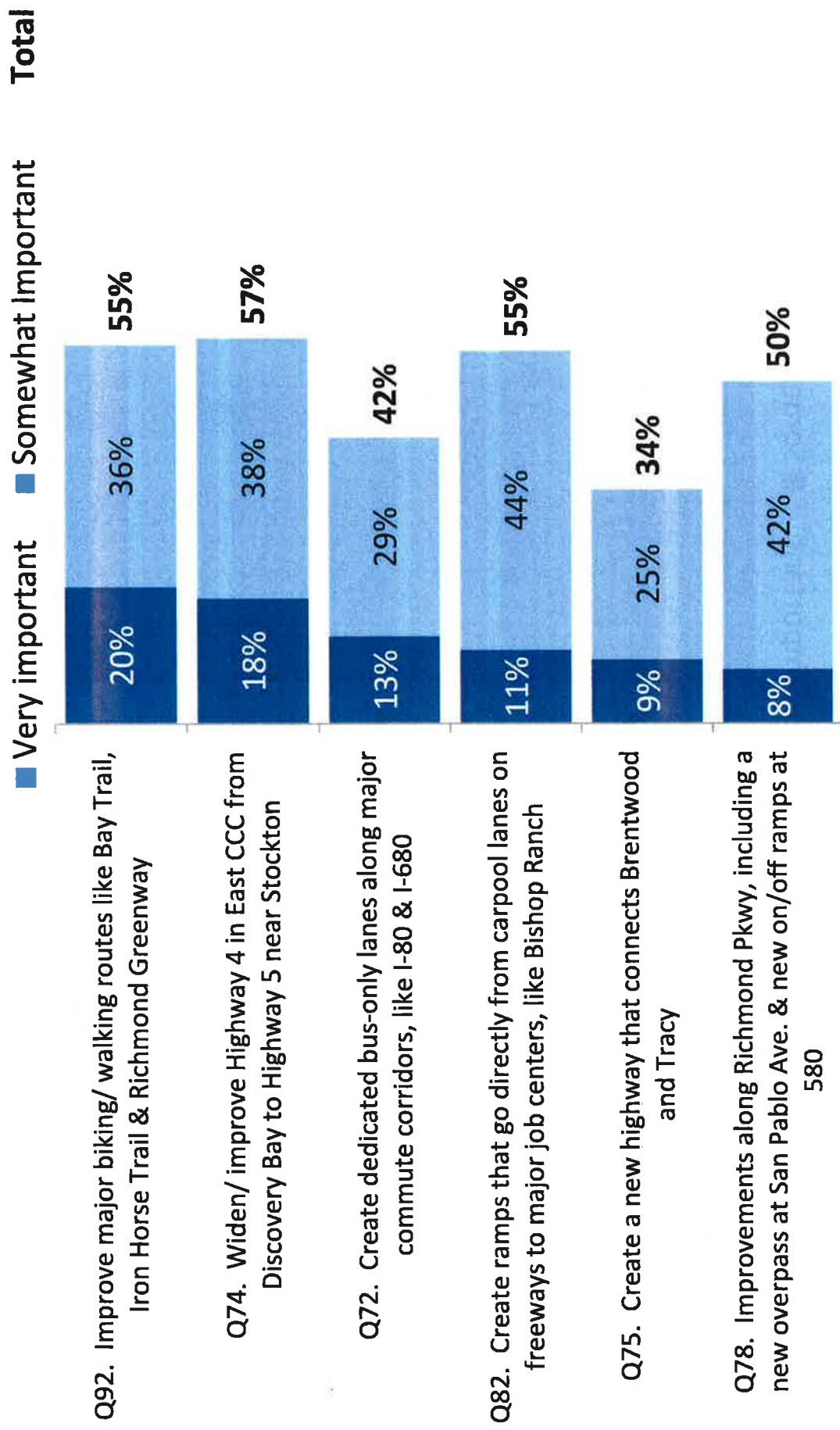
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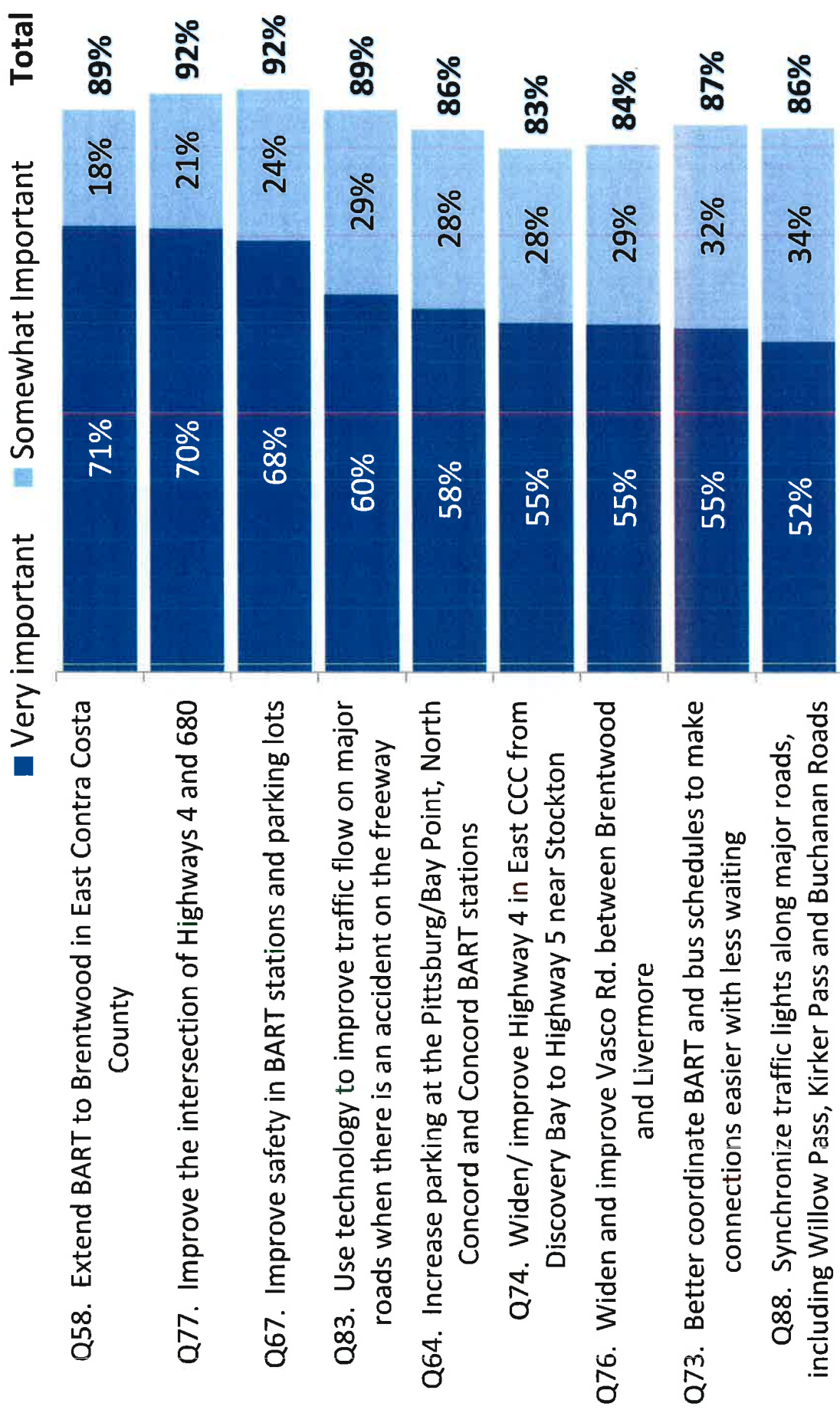


Priorities (Continued)– Lamorinda



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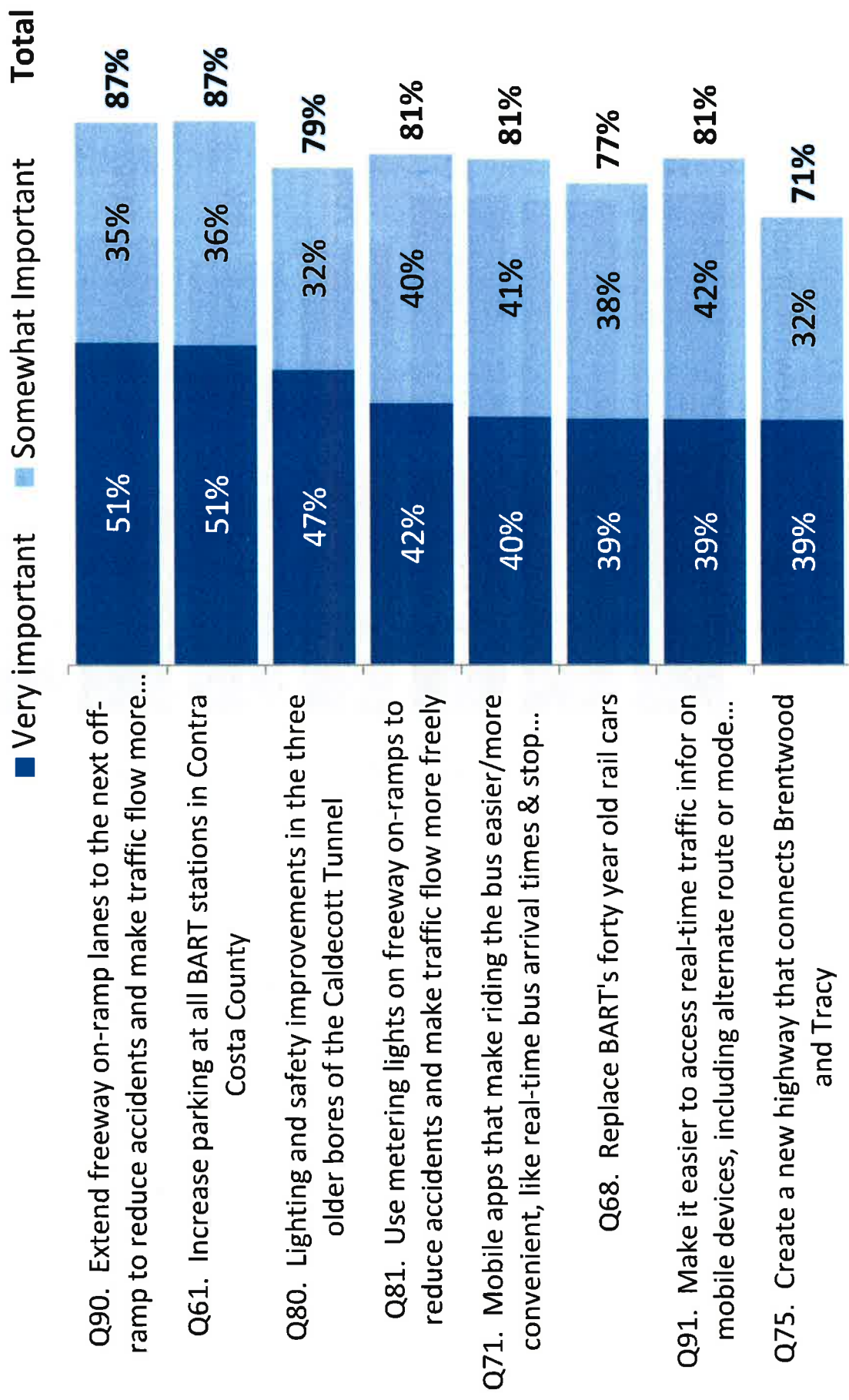
Top Priorities – East Contra Costa



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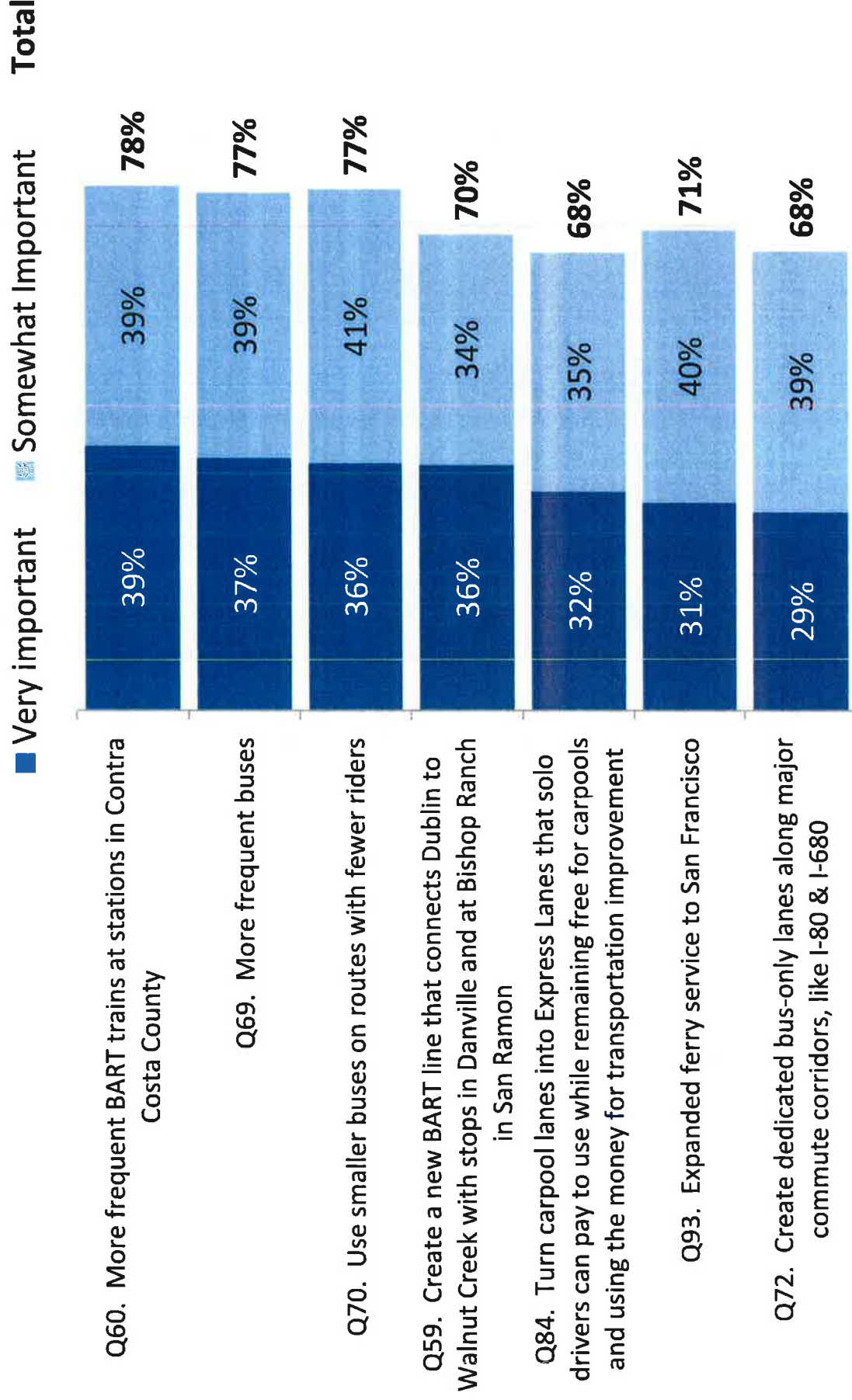
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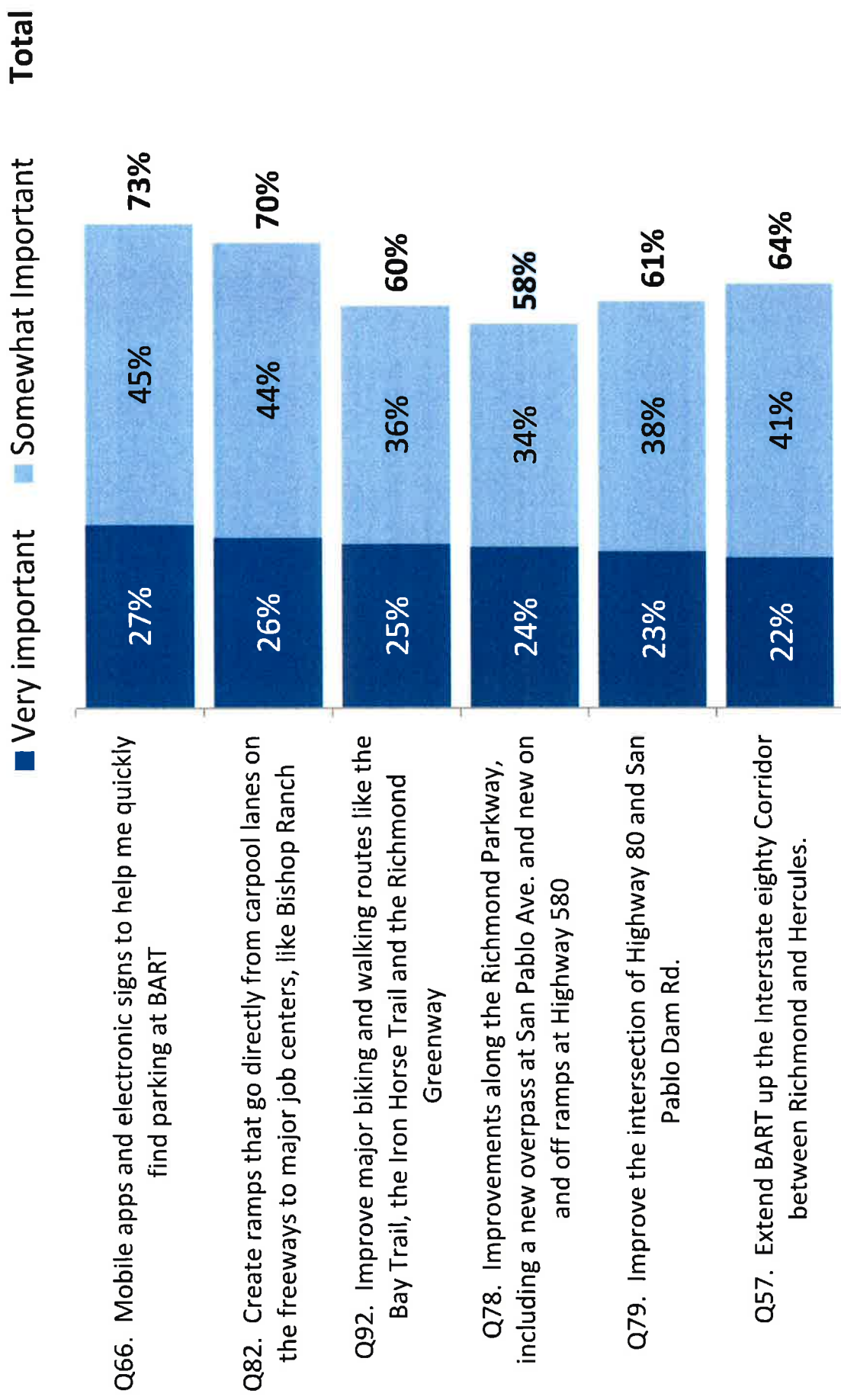
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Priorities (Continued)– East Contra Costa



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MEMORANDUM

Date May 19, 2015

To SR2S Oversight Committee and Task Force

From Martin Engelmann, Deputy Executive Director, Planning *ME*

RE Countywide SR2S Technical Assistance Program: Status Update

Over the past two years, the Authority has been working to assess Safe Routes to School (SR2S) needs in Contra Costa. Work products from this effort include a SR2S Resource Guide (available on the CCTA website) and a Safe Routes to School Needs Assessment Report.

The final element of the SR2S effort is direct technical support to local jurisdictions in Contra Costa to help them identify barriers to walking and bicycling and to plan for specific SR2S improvements at individual school sites. The total budget for the technical assistance is \$120,000, which was allocated to the RTPCs based on school enrollment.

In January 2015, the Authority requested that each RTPC submit a prioritized list of SR2S technical assistance needs. In total, the RTPCs submitted 17 requests from 14 jurisdictions. These requests fit within the available budget. All 17 projects are currently underway, with site visits and data collection occurring throughout April and May. Table 1 lists the projects and describes the scope of work for each.

If you have any questions, please contact me at mre@ccta.net or 925-256-4729, or the SR2S Project Manager at Fehr & Peers, Julie Morgan, at J.Morgan@fehrandpeers.com or (925) 930-7100.

**TABLE 1: SR2S TECHNICAL ASSISTANCE PROJECTS**

Planning Area	Jurisdiction	School Name	Scope of Work	Site Visit and Data Collection
WCCTAC	El Cerrito	Korematsu Middle School	Preparation of traffic control plan and walk and roll to school map.	May 20
WCCTAC	San Pablo	Downer Elementary School	SR2S concept plan and a walk and roll to school map.	May 19
WCCTAC	Contra Costa County	John Swett High School, Willow High School, and Carquinez Middle School	Field observations and counts to determine pedestrian circulation patterns during bell times. Recommendations for enhanced crosswalk treatments at four locations.	May 11 and 28
TRANSPLAN	Pittsburg	Marina Vista Elementary School	Safe routes to school concept plan.	April 23
TRANSPLAN	Pittsburg	Pittsburg High School	Field observations and traffic counts to look at auto/pedestrian conflicts. Recommendations for operational improvements to enhance pedestrian safety.	April 23 and May 5
TRANSPLAN	Antioch	Marsh Elementary School	SR2S concept plan and cost estimate.	April 17
TRANSPLAN	Oakley	Orchard Park School	SR2S concept plan and cost estimate.	May 5
TRANSPLAN	Oakley	O'Hara Park School	SR2S concept plan and cost estimate.	May 5
TRANSPLAN	Oakley	Vintage Parkway School	SR2S concept plan and cost estimate.	May 5



TRANSPLAN	Brentwood	Heritage High School and Adams Middle School	Field observations and counts; recommendations for operational improvements.	April 30 and May 14
TRANSPAC	Concord	Silverwood Elementary School	Field observations of pedestrian activity and volumes, assessment of missing sidewalk facilities along Claycord Avenue, and recommendations for safety improvements.	May 18
TRANSPAC	County (Saranap)	Park Mead Elementary School/Dorris-Eaton School	Field observations of pedestrian and bicycle activity and recommendations for safety improvements.	May 12
TRANSPAC	Pleasant Hill	Valley View Middle School, College Park High School	Field observations of vehicle circulation, drop-off/pick-up activity, and pedestrian and bicycle activity along Viking Drive. Prepare Traffic Control Plan.	April 30 and May 7
TRANSPAC	Walnut Creek	Walnut Creek Intermediate School, Walnut Heights Elementary School, and Las Lomas High School	Data collection of vehicle, pedestrian and bicycle counts and vehicle speed surveys along Walnut Boulevard.	May 7
SWAT	Moraga	Campolindo High School	Field observations and traffic counts; signal warrant assessment; conceptual design plans.	May 14
SWAT	Danville	San Ramon Valley High School	Field observations of pedestrian crossing; prepare scaled concept plan.	April 29
SWAT	Lafayette	Stanley Middle School	Field observations of school bus stop on Reliez Valley Road; prepare scaled concept plan.	April 21 and 30

FUND #: 85 Name: TRANSPAC Percent of Year Remaining: 17%

Revenue Description		Actual Current Month Apr 2015	Year to Period Actual Jul14-Apr15	<*> Annual Encumbrance	Annual Actual+Encum.	Budget Total Year	Remaining Budget	Rem%
3510	INTEREST REV	102.98	154.53	0.00	154.53	0.00	-154.53	-999
4570	CONTRIB FROM OTHER AGENI	0.00	190443.00	0.00	190443.00	190440.00	-3.00	
Total Revenue ----->		102.98	190597.53	0.00	190597.53	190440.00	-157.53	
Expense Description		Actual Current Month Apr 2015	Year to Period Actual Jul14-Apr15	<*> Annual Encumbrance	Annual Actual+Encum.	Budget Total Year	Remaining Budget	Rem%
7085	0100 TRANSPAC SALS-PERMANENT	-32501.26	38604.07	0.00	38604.07	56572.00	17967.93	32
7085	1198 TRANSPAC CONSULTANT/OTHR	44191.66	70039.37	22114.41	92153.78	127112.00	34958.22	28
7085	2500 TRANSPAC PHOTO/PRINTING	0.00	41.60	0.00	41.60	200.00	158.40	79
7085	2604 TRANSPAC AUTO MILEAGE	0.00	176.96	0.00	176.96	1200.00	1023.04	85
7085	4200 TRANSPAC SUPLS/OPERATING	0.00	107.75	0.00	107.75	2500.00	2392.25	96
7085	6800 TRANSPAC ADMIN OVERHEAD	0.00	0.00	0.00	0.00	2856.00	2856.00	100
Total Expense ----->		11690.40	108969.75	22114.41	131084.16	190440.00	59355.84	31
FUND TOTAL		-11587.42	81627.78	-22114.41	59513.37	0.00	-59513.37	-999