

6. The 2013 Regional Transportation Plan (RTP) "Call for Projects" presented by Jack Hall, CCTA Transportation Analyst, Projects

Attachments:

- February 2, 2011 CCTA Planning Committee staff report on the Initiation of the 2013 RTP "Call for Projects"
- February 3, 2011 Memo from CCTA Executive Director Randy Iwasaki re: Development of a 25-year STIP list for Inclusion in the 2013 RTP
- RTP Committed List of Projects (projects that are currently funded or expected to be fully funded by local sources), Financially Constrained List of Projects (projects expected to request future discretionary STIP funds during the RTP period) and Vision List of Projects (projects not included in either the Committed or Financially Constrained projects lists).



Planning Committee **STAFF REPORT**

Meeting Date: February 2, 2011

Subject	Initiation of the 2013 Regional Transportation Plan "Call for Projects."
Summary of Issues	MTC is expected to release a "call for projects" for the 2013 Regional Transportation Plan (RTP) by the end of February 2011. In preparation for this event, staff proposes to begin working with the Regional Transportation Planning Committees (RTPCs) and Transit Operators on developing a 25-year financially-constrained project list for submittal to MTC in April. In order for a transportation project to receive state and/or federal transportation funding, it must first be included in the RTP. Staff will provide an overview of the process and timeline for project submittals to MTC.
Recommendations	Authorize staff to issue an early "call for projects" for the 2013 RTP update.
Financial Implications	Draft "discretionary" funding targets for the 2013 RTP are expected to be released by MTC in mid-February. As a point of reference, available funding for the 2009 RTP totaled \$572 (in 2007\$). This included a "county share" of RTP funds of \$380 million; \$168 million in TIP funds, and \$24 million in TE.
Options	n/a
Attachments	A. Draft letter to RTPCs, and final T-2035 Project List (Note: 11x17 project list attached separately and available for download at www.ccta.net).
Changes from Committee	

Background

The Metropolitan Transportation Commission (MTC) is proceeding with its 2013 Regional Transportation Plan (RTP) Update. As a planning document, the 2013 RTP Update (T-2040) will outline the region's programmatic and policy objectives for the 25-year time period of 2013 through 2037. Adoption of the Final 2013 RTP is tentatively scheduled for early-to-mid 2013.

State law requires that the RTP include the following four elements: a Policy Element; an Action Element; a financial element; and, newly required under SB 375, a Sustainable Communities Strategy (SCS) Element.

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The financially constrained element of the RTP is significant, because any transportation project requiring future state or federal funding must be included within that element. The schedule calls for the Draft Financially Constrained Element to be developed during Spring 2011.

State law requires the RTP to be an internally consistent document. Consequently, all of the transportation investments contained in the SCS must fit within the financial constraints of the RTP.

MTC's "Call for Projects" for the T-2040 Plan

Based upon preliminary information received from MTC staff, the "Call for Projects" for the 2013 RTP (T-2040) will be issued in February 2011. In response to the Call for Projects, the Congestion Management Agencies (CMAs) are to coordinate project submittals for their county.

Attachment A shows a draft letter to the RTPCs and the final project list from the 2009 RTP. A similar list of projects will be developed for the T-2040. The list will include: 1) "committed projects" that already have local, state or federal funding; 2) a financially constrained list of candidate RTP projects to be funded with new STIP and ITIP funds; and 3) a list of additional projects that would require additional funding beyond the T-2040 financial constraints, for possible inclusion in a "vision element" of the RTP.

During February and March, Authority staff will work with project sponsors, the RTPCs, and transit operators to respond to the call for projects. As part of the process, all projects will be input into the project database maintained by MTC. Project entries into the database will need to be completed during April 2011. Final Authority Board approval of the project list would occur in May.

Following the Call for Projects, MTC staff intends to undertake a project-level performance evaluation to determine which projects to ultimately include in the financially constrained element of the RTP. For this purpose, MTC has developed performance evaluation measure that will be applied to establish project priorities. The project evaluation phase is tentatively scheduled for May through July 2011. Following the completion of the performance evaluation, MTC will notify the CMAs regarding which projects have performed adequately for inclusion in the RTP.

Tentative Schedule:

The deadline for submittal of all projects into the T-2040 database will likely be end of April 2011. To meet this extremely tight timeframe, the following schedule is proposed:

<u>Tentative Date (2011)</u>	<u>Activity</u>
January 20	TCC discusses overall strategy for RTP project development process.
Feb. 2	Authority Planning Committee discusses overall strategy for project development.

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- Feb. 3 Following the PC meeting, Authority staff distributes a letter to the RTPCs and Transit Operators regarding the tentative schedule for development of the T-2040 project list, and request that the RTPCs initiate review of the existing project list from the 2009 RTP.
- Feb. 16 Authority Board discusses overall strategy for project development.
- Feb. 17 TCC reviews status report on MTC project development process. This review will be based on materials available from the P-TAC and MTC committee meetings.
- Feb. 22 MTC releases "Call for Projects" and Guidance for project submittals.
- Feb 23 CAC reviews MTC project development process.
- Feb. 24 Authority staff forwards "Call for Projects" to RTPCs, transit operators, and project sponsors, along with any updated guidance regarding agency coordination, cost estimating techniques, and financial constraints.
- March 1 MTC opens online project application form for use by CMAs and project sponsors.
- March RTPCs, Transit Operators, and project sponsors review project list and formulate recommendations for projects to be included in the 2013 RTP.
- March 17 TCC reviews and discusses RTP project development status.
- April 5 RTPCs/Transit Operators complete and submit final project lists to CCTA
- April Authority staff works with project proponents to input projects into MTCs online database
- April 21 TCC reviews the project lists and recommends changes to constrain it further if needed. Projects that do not fit into the financially constrained list could be included in a "vision element" project list.
- April 29 MTC closes the project submittal window. After this date, CMAs and project sponsors will no longer have direct access to the database, however, the CMAs can work with MTC staff to refine the project list.
- May 4 PC reviews the financially constrained 25-year project list, and reviews the larger proposed comprehensive list of RTP "vision element" projects.

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- May 18 Authority approves by resolution (1) a financially constrained 25-year project list for inclusion in the 2013 RTP (2) a list of additional "vision" projects for inclusion in MTC's database, and ; (3) any comments or concerns regarding the RTP process.
- May-July MTC conducts project-level performance assessment.



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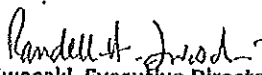
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Randell H. Iwasaki,
Executive Director

February 3, 2011


 From: Randell H. Iwasaki, Executive Director

To: Regional Transportation Planning Committees and Transit Operators

Re: Development of a 25-year STIP list for inclusion in the 2013 Regional Transportation Plan

MTC's call for projects for the 2013 Regional Transportation Plan (RTP) is expected to be released by the end of February. In preparation for this event, the Authority's Planning Committee authorized staff to begin work with the Regional Transportation Planning Committees (RTPCs) and Transit Operators on developing a 25-year State Transportation Improvement Program (STIP) list.

During the RTP update process, MTC works with the CMAs and project sponsors to update the project list and constrain it based on discretionary funding projected to be available during the 2013 RTP period. For the Authority, most of its discretionary funding comes from the State Transportation Improvement Program (STIP).

Projects must be included in the RTP committed or financially constrained lists if they are expected to impact 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). Routine roadway and transit maintenance projects (e.g. pavement rehabilitation) will be included in general categories in the RTP.

Definitions:

Committed Projects List: This list refers to projects that are currently fully funded or expected to be fully-funded by local sources. (See *Exhibit A* for the 2009 RTP committed project list).

Financially Constrained List: Projects on this list are expected to request future discretionary STIP funds during the RTP period. The fund requests must not exceed MTC's fund estimate for Contra Costa. (See *Exhibit B* for the 2009 RTP financially constrained project list).

Vision List: Projects that are not included in the committed or financially constrained lists would be included in the vision list. (See *Exhibit C* for the 2009 RTP vision list).

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Fund Estimate:

During the 2009 RTP, MTC estimated that Contra Costa would receive \$380 million in STIP-RIP funds (in 2007 dollars) and \$38.9 million in STIP-TE funds, of which \$19.5 million is under MTC discretion. For the 2013 RTP, MTC will release the fund estimate in late February. However, in order to get a head start on the process, staff recommends using \$400 million in STIP-RIP funds (in 2010 dollars) and \$20 million in STIP-TE funds (in 2010 dollars) as a starting point for updating the financially constrained project list.

The Authority is requesting the RTPCs and Transit Operators to do the following:

1. Review the committed project list and determine the following:
 - 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.

Committed projects with funding shortfalls have to be either moved to the financially constrained list or the vision list if total funding requests exceed the fund estimate above. Adding non-STIP funding sources (such as fees, local funds) will reduce the demand on future STIP funds.

2. For projects in 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.

MTC will use the following goals in their evaluation of all submitted projects (not in order):

- a. Reduction of emissions
 - b. Reduction of injuries and fatalities from collisions
 - c. Encouragement of walking and biking
 - d. Reduction of trip travel time and vehicle miles of travel
 - e. Maintenance of transportation system in good repair
 - f. Encouragement of development within urban footprint
 - g. Improvement of equitable access by reducing transportation/housing costs
 - h. Improvement to economic vitality
 - i. Promotion of healthy and safe communities
 - j. Providing adequate housing.
3. Identify significant new projects deemed critical to the RTPC and/or transit operator, sought to be included in the financially constrained list. For projects to be added, provide project

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descriptions, costs (including year costs was developed), expected mid-year of construction, funding secured to date and potential future STIP requests (escalated dollars).

The Authority will only add projects to the financially constrained list if capacity exists or if other projects are removed from the list.

Transit Operators are requested to coordinate their recommendations with the affected RTPCs. Multi-area system-wide requests can be submitted directly through Peter Engel of Authority staff, who will facilitate other transit project requests.

In order to compile the project lists and submit to MTC as Contra Costa's priority list in April 2011, we need your input no later than April 5, 2011.

Should you have any questions, please contact Hisham Noeimi at 925.256.4731 or Jack Hall at 925.256.4743.

Thank you in advance for your input.

Attachments:

- Exhibit A: 2009 RTP committed project list by sub-region
- Exhibit B: 2009 RTP financially constrained project list by sub-region
- Exhibit C: Vision list developed during the 2009 RTP

Instructions to the project sponsors:

Please review your projects in the committed, financially constrained, and vision lists and provide requested information as follows: *(note that we included costs and funding from the 2009 RTP for your information)*

- Projects no longer supported should be deleted
- Projects completed should be deleted
- Projects substantially under construction and don't anticipate future federal actions should be deleted.
- Provide updated total project costs (Includes capital and soft costs) in 2011 dollars and in Year of Expenditure (YOE) dollars (also called inflated/escalated dollars). Use 2.2% inflation rate to escalate costs to mid-year of construction.
- Fill out the date for anticipated mid-year of construction (year only).
- List all fund sources and amounts in the committed funding column.
- The difference between the YOE cost and the committed funding should be entered in the funding shortfall column.
- Cost estimates should be as accurate as possible. Underestimating costs will preclude projects from receiving federal actions such as NEPA clearance. Overestimating the cost will tie scarce funding to projects, preventing other important projects from being added to the RTP. Project sponsors are encouraged to use the Authority's Cost Estimation Guide or equivalent to develop their cost estimates, available at these web links:
<http://ccta.net/EN/main/state/tools.html>
http://www.dot.ca.gov/hq/oppd/pdpm/chap_pdf/chapt20.pdf
http://onlinepubs.trb.org/onlinepubs/nchrp/nchrp_w98.pdf
- Upon determination of projects to be included in the committed, financially constrained and vision lists, Authority staff will contact you for additional information on the project including cost per phase (environmental, design, R/W, construction), description, limits, milestone schedule, other fund sources by phase, and how the project meets RTP goals.
- Submit information on the scope, cost (2011 and YOE dollars), and fund sources for any new projects. Because the RTP is updated every 4 years, and due to funding constraints, sponsors are encouraged to only add projects that are expected to move forward in the next 5 years.

COMMITTED LIST OF PROJECTS

County	RTP ID	Subregion	Sponsor	Project Description	Cost (VOE \$)	Committed Funding	Updated Cost (2011 \$)	Updated Cost (VOE \$)	Mid Year of Construction	Updated Committed Funding (list all sources)	Notes
Contra Costa	21225	CCTA	CCTA	Improve regional and local pedestrian and bicycle system, including constructing overcrossings, expanding sidewalks, and expanding facilities	22.2	22.2				Measure J	
Contra Costa	22206	SWAT	CCTA	Complete fourth-bay-to-the-Galileo-Hotel-complex-north-of-the-street-extensions	445.9	445.9					under construction
Contra Costa	22402	SWAT	SWAT	Implement the San Ramon School Bus Program, and continue the Lamorinda School Bus Program	168.2	168.2					
Contra Costa	22613	SWAT	CCTA	Widen and extend major streets, and improve interchanges in southwest Contra Costa County (including widening Camino Tassajara)	30.0	30.0					
Contra Costa	94532	SWAT	SWAT	Gateway Lamorinda Traffic Program (including carpool lanes, road improvements, pedestrian accommodation, and signal coordination)	15.9	15.9					
Contra Costa	98132	SWAT	San Ramon	Widen and extend Bollinger Canyon Road to 6 lanes from Alcorn Boulevard to Dougherty Road	4.7	4.7					
Contra Costa	98124	SWAT	County	Widen Dougherty Road to 6 lanes from Red Willow to Contra Costa County line	47.8	47.8					
Contra Costa	98196	SWAT	Orinda	Construct auxiliary lanes on Route 24 from Gateway Boulevard to Brookwood Road/Maraga Way	7.3	7.3					
Contra Costa	23207	TRANSFAC	Marineros	Construct Marineros Intermodal Station (Phase 2 - 2011-2012) including site acquisition, demolition and construction of 200 parking spaces	50.0	50.0					under construction
Contra Costa	22853	TRANSFAC	CCTA	Construct HOV lane on I-680 southbound between North Main Street and Livorno	115.0	115.0		50.0	2015	Measure J: \$38, RM2: \$74	move to financially constrained list
Contra Costa	22365	TRANSFAC	Martinez	Improve Marineros Ferry landside facilities	5.3	5.3					
Contra Costa	22609	TRANSFAC	CCTA	Widen and extend major streets, and improve interchanges in central Contra Costa County	30.0	30.0					
Contra Costa	22657	TRANSFAC	BART	Complete BART crossover at Pleasant Hill BART Station	25.0	25.0					under construction
Contra Costa	98115	TRANSFAC	Concord	Widen Ygnacio Valley/Kirkner Pass Roads from 4 lanes to 6 lanes from Michigan Boulevard to Cowell Road	8.2	8.2					
Contra Costa	98126	TRANSFAC	CCTA	Improve interchanges and parallel arterials to I-680 and Route 24 (projects to be determined based on analysis)	21.5	21.5					
Contra Costa	98193	TRANSFAC	Concord	Extend Panoramic Drive from North Concord BART Station to Willow Pass Road	12.9	12.9					
Contra Costa	98194	TRANSFAC	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	7.7	7.7				Measure C: \$44, Local: \$1.9, Statewide: \$1.4	
Contra Costa	230212	TRANSFAC	Concord	Improve Clayton Road/Treat Boulevard intersection to improve operational efficiency and increase capacity (includes upgrading traffic signal and constructing geometric improvements)	2.1	2.1				Measure J	
Contra Costa	230229	TRANSFAC	Pleasant Hill	Widen and improve Buckirk Avenue between Monument Boulevard and Holston Road to provide 2 through-lanes in each direction (includes road realignment, new traffic signals, and bicycle/pedestrian streetscape improvements)	10.6	10.6				Measure J	
Contra Costa	230230	TRANSFAC	CCTA	Extend the Interstate 680 southbound high-occupancy vehicle lane northward 3 miles from Stevens Road to north of Rodgers Road	5.4	5.4					under construction

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.	2.7	525.0	2.7	464.0	2013	Measure C: \$0.8, RM2: \$1.1, Prop 1B: \$0.8
Contra Costa	21211	TRANSPAC	BART	Extend BART/East Contra Costa Rail (eBART) eastward from the Pittsburg/Say Point BART station into eastern Contra Costa County	525.0	525.0				Measure J: \$1.55, RM2: \$96, RM1: \$52, AEL171: \$115, Fees: \$6, STIP: \$19, Prop 1B: \$97, STA: \$3, TCRR: \$5
Contra Costa	21214	TRANSPAC	Antioch	Widen Wilbur Avenue over Burlington Northern Santa Fe Railroad from 2 lanes to 4 lanes	15.7	15.7				
Contra Costa	22800	TRANSPAC	Antioch	Widen Somersville Road Bridge in Antioch from 2 lanes to 4 lanes	2.2	2.2				
Contra Costa	21807	TRANSPAC	CCTA	Widen and extend major streets, and improve interchanges in east Contra Costa County	90.0	90.0				
Contra Costa	94046	TRANSPAC	CCTA	Improve interchanges and parallel arterials to Route 4	21.5	21.5				
Contra Costa	94538	TRANSPAC	Caltrans	Route 4 transportation management system	1.1	1.1				
Contra Costa	88448	TRANSPAC	CEQA	Widen Route 4 from Levee Road to Somersville Road from 4 lanes to 8 lanes with HOV lanes	470.0	470.0				under construction
Contra Costa	98999	TRANSPAC	CCTA	Widen Route 4 from Somersville Road to Route 160 including improvements to interchanges	590.0	590.0		415.0	2012	Measure J: \$110, SLPP: \$15, Prop 1B: \$85, Measure C: \$12.4, Fees: \$30, Earmark: \$1.5, Tolls: \$90, STIP: \$44.5, BART: \$26
Contra Costa	230188	TRANSPAC	Oakley	Purchase land in Oakley for use as a park-and-ride lot	1.2	1.2				
Contra Costa	230202	TRANSPAC	SR4 Bypass	Widen Route 4 Bypass from Laurel Road to Sand Creek Road from 2 lanes to 4 lanes	42.4	42.4				
Contra Costa	230203	TRANSPAC	SR4 Bypass	Construct Route 4 Bypass Interchange at Sand Creek Road	40.4	40.4				
Contra Costa	230205	TRANSPAC	SR4 Bypass	Widen Route 4 Bypass from Sand Creek Road to Balfour Road from 2 lanes to 4 lanes	23.6	23.6				
Contra Costa	230206	TRANSPAC	SR4 Bypass	Construct Route 4 Bypass interchange at Balfour Road (Phase 1)	46.1	46.1				
Contra Costa	230233	TRANSPAC	Pittsburg	Extend James Doan Boulevard to Linker Pass Road by constructing a new 2 lane expressway	35.0	35.0				
Contra Costa	230236	TRANSPAC	Antioch	Widen Pittsburg-Antioch Highway from 2 lanes to 4 lanes with turning lanes	19.9	19.9				
Contra Costa	230238	TRANSPAC	Pittsburg	Widen California Avenue from 2 lanes to 4 lanes with 2 wide left turn lanes	16.0	16.0				
Contra Costa	230249	TRANSPAC	Brentwood	Construct a 6-lane grade separation undercrossing along the Union Pacific Line at Lone Tree Way	26.5	26.5				
Contra Costa	230250	TRANSPAC	Brentwood	Widen Brentwood Boulevard from 2 lanes to 4 lanes between Sunset Court and Lone Tree Way	23.5	23.5				
Contra Costa	230253	TRANSPAC	Antioch	Replace the old 2-lane Fitzcurran Road with a new, 4-lane divided arterial, including shoulders, bicycle lanes, a park-and-ride lot and sidewalks	10.0	10.0				
Contra Costa	230274	TRANSPAC	Oakley	Widen Main Street from State Route 160 to Big Break Road from 4 lanes to 6 lanes	12.6	12.6				
Contra Costa	230288	TRANSPAC	Oakley	Widen Empire Avenue from 2 to 4 lanes between Lone Tree Way and Union Pacific Railroad right of way/Apex city limits	2.1	2.1				
Contra Costa	230535	TRANSPAC	County	Realign curves along Marsh Creek Road to improve safety and operations	4.6	4.6				
Contra Costa	230538	TRANSPAC	County	Widen Bailey Road to 12-ft lanes and 4-ft shoulders	5.7	5.7				

Contract	TRANSPLAN	Caltrans	Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Notes	
Contra Costa	220621	Caltrans	Double the existing rail track between Oakley and Port Chicago																						
Contra Costa	21208	AC Transit	Construct Richmond Parkway Transit Center, including signal timing and reconfiguration, parking facility and security improvements																						STIP: \$12.7, RMD: \$4.6
Contra Costa	22209	Hercules	Rehires and expand Hercules Transit Center, including relocation of park-and-ride facility and construction of express bus facilities																						relocation complete
Contra Costa	21210	Hercules	Construct Capitol Corridor train station in Hercules																						under construction
Contra Costa	22606	Richmond	Construct 800-space parking garage at Richmond Intermodal Transfer Station																						
Contra Costa	22610	CTTA	Widen and extend major streets, and improve interchanges in west Contra Costa County																						
Contra Costa	22611	WCCTAC	West County low-income student bus pass program																						
Contra Costa	94045	MTC	Purchase new express buses for 180 HOV service (capital costs)																						
Contra Costa	94048	CTTA	Improve interchanges and parallel arterials to I-80 (specific projects to be determined)																						
Contra Costa	95157	AC Transit	Improve AC Transit bus service in San Pablo corridor.																						
Contra Costa	95253	Salinas	Extend 180 eastbound HOV lanes from Route 4 to the Grovetts interchange																						under construction
Contra Costa	230127	WestCAT	Construct new satellite WestCAT maintenance facility (includes land purchase)																						
Contra Costa	230129	WestCAT	Expand WestCAT service, including purchase of vehicles																						
Contra Costa	230193	AC Transit	Enhance AC Transit Zero Emission Bus (ZEB) program, including fueling stations and new maintenance bays																						
Contra Costa	230194	AC Transit	Implement AC Transit Environmental Sustainability Program to address environmental issues associated with bus transit operation																						
Contra Costa	230195	AC Transit	Improve safety and security on AC Transit vehicles and in facilities, including installing surveillance systems and emergency operations improvements																						
Contra Costa	230196	AC Transit	Implement AC Transit San Pablo Dam Road Transit Priority Measures (TPM), including passenger safety improvements and road improvements to increase bus speeds																						
Regional/Multiple Counties	236604	WCCTAC	I-80 Integrated Corridor Mobility (ICM) Project Operations and Management																						
Regional/Multiple Counties	230222	WCCTAC	San Pablo Avenue SMART Corridors Operations & Management																						
Contra Costa	230225	Hercules	Improve and expand arterial streets in Central Hercules for express bus and rail transit facilities to support transit-oriented development at I-80/Route-4 intersection																						
Contra Costa	230227	WCCTAC	Conduct engineering, environmental and financial feasibility assessment of rail mass transit to western Contra Costa County (includes future station site acquisition)																						
Contra Costa	230293	County	Add transit stops, sidewalk, along with bicycle and pedestrian amenities to San Pablo Dam Road.																						
Contra Costa	230397	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																						

Contract	Contract ID	Agency	Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Notes
Contra Costa	230401	WCCITAC	Construct bicycle- and pedestrian-friendly improvements along San Pablo Avenue from El Cerrito to Crockett to support transit-oriented development.	6.8	6.8											CMIA: \$55.3, Measure J: \$3.8, TFCO: \$1.1, CMAC: \$3.2M, ACCMA: \$3, STIP: \$1
Contra Costa	230402	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.	67.0	67.0											
Contra Costa	230505	Richmond	Provide transportation improvements on the east side of the Richmond BART station to accommodate redevelopment for a transit village.	16.1	16.1											
Contra Costa	230542	Petaluma	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											
Contra Costa	230597	WCCITAC	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.	26.5	26.5											TLSP: \$21.4, RM2: \$4, Measure J: \$1.1

FINANCIALLY CONTRAINED LIST OF PROJECTS

County	RTP ID	Subregion	Sponsor	Project Description	Cost (NOE)	Committed	STP/YE	ITP	Other (STP, CBAC, SRA, Title, Prop, etc.)	Updated Cost (NOE)	Estimated Mid Year of Construction	Updated Contract Funding (Recall status and amount)	Updated Shortfall	Notes
Contra Costa	21003	CCCA	CCCA	Local Streets and roads maintenance	4862.0	2438.0			1000.0					
Contra Costa	22552	SWAT	CCCA/San Ramon	Improve I-680/Novitas Canyon Road HOV direct ramp in San Ramon	301.6	58.7	42.9							
Contra Costa	22692	SWAT	CCCA/Danville	Construct 1680 auxiliary lanes in both directions from Sweetmeat Valley Road to Crow Canyon Road	47.0	21.0	27.0							
Contra Costa	23007	SWAT	County	Widen Camino Tassajara Road from 2 lanes to 4 lanes, including shoulders and bicycle lanes in both directions from Wildfire Lane to the Alameda/Contra Costa Countyline	13.0	4.9	8.1							
Subtotal														
Contra Costa	21205	TRANSPAC	CCCA/TRANSPAC	Improve I-680/Route 4 Interchange (phases 1, 2, and 3)	229.0	60.9	145.1	43.0						
Contra Costa	22354	TRANSPAC	Isachiz	Improve I-680/Novitas Vista Interchange	7.9	7.6	5.3							
Contra Costa	22588	TRANSPAC	Concord	Construct Route 242 on and off-ramp at Clayton Road	42.6	12.3	30.3							
Contra Costa	22890	TRANSPAC	Concord	Reconstruct Route 4/Willow Pass Road ramp in Concord to support new in-fill development at the Concord Naval Weapons Station	45.1	35.1	10.0							
Contra Costa	22924	TRANSPAC	Martinez	Construct Northridge Intermodal Station (Phase 3) including an additional 425 parking spaces and auto/ped bridge	14.2	2.8	11.4							
Contra Costa	26128	TRANSPAC	County	Widen Pacheco Boulevard from Blum Road to Archer Road from 2 lanes to 4 lanes	50.3	26.3	22.0							
Contra Costa	270216	TRANSPAC	Concord	Construct 2-lane bridge connecting Macarthur Parkway with Sherman Park Boulevard	16.9	11.3	5.6							
Contra Costa	290240	TRANSPAC	Pleasant Hill	Add additional left- or right-turn lanes at various intersections along Contra Costa Boulevard (between Mountaineer Boulevard and 2nd Avenue)	11.0	2.0	9.3							
Contra Costa	290271	TRANSPAC	County	Add Northbound truck-allowing lane and an 8-foot bicycle lane on Keller Pass Road from Clearbrook Drive in Concord to just beyond the crest of Keller Pass	10.2	8.2	2.0							
Contra Costa	290295	TRANSPAC	Martinez	Add a second southbound Alameda Avenue lane from Walnut Avenue to the south side of Highway 4, including signal modifications	2.1	0.2	1.8							
Contra Costa	290308	TRANSPAC	Martinez	Signalize curves to improve safety and operation of Alameda Valley Road	7.5	3.0	4.5							
Contra Costa	290309	TRANSPAC	County Commission	Provide rolling stock, infrastructure and information technology for bus-rapid-transit service in the Pacheco/Contra Costa Boulevard/Northridge corridor in Contra Costa County, including software support for regional Americans With Disabilities Act station	11.2	0.0	11.2							
Subtotal														
Contra Costa	30155	TRANSPAC	County	Improve safety and operations on West Road in Contra Costa and Alameda corridors	45.2	30.7	34.5							
Contra Costa	30222	TRANSPAC	SRA Bypass	SRA/SRA260 Corridor	6.0	2.1	3.6							
Contra Costa	290302	TRANSPAC	Antioch	Construct new interchange at Route 4/Pacific Lane	50.1	30.1	20.0							
Contra Costa	290307	TRANSPAC	Pleasanton	Expand West Lehigh Road, including a raised median, bicycle lanes and sidewalks, from San Marco Boulevard to Willow Pass Road	45.0	37.0	8.0							
Contra Costa	290307	TRANSPAC	Brentwood	Widen Lane Tree Way to 6 lanes at Vista Ave. to Brentwood Blvd. to match roadway west of Vista Ave.	27.0	10.4	16.6							
Contra Costa	290305	TRANSPAC	Tilden/Elvert	Establish Express Bus Service and a BART support network (at least 4 lanes and rolling stock)	21.7		21.7							
Contra Costa	290309	TRANSPAC	Daly City	Construct Main Street Downtown Bypass road between Vintage Parkway and 2nd Street	27.1	12.4	14.7							

Center Code	21122	WCCITAC	WETA	Subtotal	131.5	0.0	0.0	46.2
Center Code	21122	WCCITAC	WETA	Implement Richmond Ferry service from Richmond to San Francisco	62.6	16.4		46.2
Center Code	21355	WCCITAC	CTIA	Modify I-80/Central Avenue Interchange	32.0	27.0	5.0	
Center Code	21356	WCCITAC	San Pablo/CCTA	Reconstruct I-80/San Pablo Dam Road interchange and modify adjacent interchanges	113.0	47.0	71.0	
Center Code	210084	WCCITAC	Richmond	Construct a railroad grade separation at the Richmond waterfront on the Marina Bay Parkway.	45.5	20.0	25.5	
Center Code	210090	WCCITAC	ACTransit	Expand and enhance ACT Transit facilities in Western Contra Costa County, including environmental sustainability projects, zero emission improvements, other facility improvements and new operating facility	25.0		25.0	
Center Code	210123	WCCITAC	WestCAT	Expand existing WestCAT maintenance facility (includes land purchase)	6.1		6.1	
Center Code	210229	WCCITAC	Pleale	Widen Pleale Valley Road segment I-80 to provide dedicated right-of-way on eastbound ramp and busturnoff/shoulder on westbound ramps	0.8		0.8	
Center Code	210279	WCCITAC	Hercules	Expand John Muir Parkway with 4' traffic lanes, 2' bike lanes, bicycle path and landscaping	8.7	0.4	3.3	
Center Code	210013	WCCITAC	County	Extend North Richmond truck route along Sono Street from Market Avenue to Park Boulevard.	26.1	5.6	22.5	
Center Code	210021	WCCITAC	Hercules	Construct Phase 2 of Hercules Intermodal Station (includes station facility and approx. 350 parking spaces).	24.0		14.0	
Center Code	210019	WCCITAC	WETA	Launch ferry service between Hercules and San Francisco	59.3	16.0		43.3
				Subtotal	655.3	57.0	14.0	89.5
				Subtotal	655.3	57.0	14.0	89.5

VISION LIST OF PROJECTS

RTP ID	Subregion	Sponsor	Project-Description	Cost (2007 \$)	Updated Cost (2011 \$)	Fund Sources/Amounts
22371	CCTA	CCTA	Park & Ride Lots for the support of Regional Express Bus Service	20		
21096	SWAT	CCTA/SWAT	Selected additional I-680 auxiliary lanes south of I-680/24 interchange	20		
22375	SWAT	CalTrans	SR24 and I-680 Traffic Operation System (TOS) and fiber optic cable project	5		
21223	TRANSPAC	CCTA/TRANSPAC	I-680 transit corridor improvements (including express bus service enhancements and improved connections to BART)	100		
22343	TRANSPAC	CCTA/TRANSPAC	Express bus service expansion along I-680 (Phases 1 and 2)	57		
22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 Phase 4 SB to EB	40.5		
22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 Phase 5 WB to NB	26		
22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 HOV Bypass	82		
22351	TRANSPAC	CCTA/TRANSPAC	I-680 NB HOV Lane Extension: N. Main to SR242	44		
98130	TRANSPAC	Marinez	Alhambra Avenue Widening (Phase 3)	6		
230217	TRANSPAC	Concord	State Route 4/Port Chicago Highway Interchange Improvements	35		
230522	TRANSPAC	County	Kirker Pass Rd Truck Climbing Lanes Southbound	14		
21227	TRANSPLAN	BART	eBART Phase 2: Extend BART using DVIU technology from Hillcrest Ave to Byron.	500		
22336	TRANSPLAN	County	Byron Highway shoulder widenings and railroad grade separation	20		
22376	TRANSPLAN	CalTrans	Route 4 ramp meter, Traffic Operation System (TOS) and fiber optic cable project	5		
22378	TRANSPLAN	CalTrans	I-80 and I-580 Traffic Operation System (TOS) and fiber optic cable project	5		
22400	TRANSPLAN	County	Construct Route 239 from Brentwood to Tracy Expressway	200		
22624	TRANSPLAN	County	Vasco Road Safety Improvements: Phase 2	50		
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		
22981	TRANSPLAN	County	Widen State Route 4 as continuous 4-lane arterial from Marsh Creek Road to San Joaquin County line	100		
230208	TRANSPLAN	SR4 Bypass Authority	State Route 4 Bypass: Widen from 4 to 6 lanes from Laurel Road to Sand Creek Road	32		
22004	WCCTAC	AC Transit	AC Transit Regional Lifeline Transit Priorities	50		
22346	WCCTAC	CCTA/WCCTAC	Express bus service expansion along I-580	50		
22358	WCCTAC	Hercules	Re-engineer Freeway Ramps at I-80/SR4	11.8		
22382	WCCTAC	Richmond	Richmond Parkway/San Pablo Ave grade separated interchange	20		
22383	WCCTAC	Richmond	Richmond Parkway Upgrade	94		
22516	WCCTAC	Capital Corridor IPA	Capital Corridor Regional Rail Service (West Contra Costa and Solano counties)	70		
94050	WCCTAC	CCTA	Upgrade State Route 4 to full freeway from I-80 to Cummings Skyway (Phase 2)	75		
230131	WCCTAC	WestCAT	Lym service Expansion	5		
230218	WCCTAC	El Cerrito	Del Norte Area TOD	25		
230283	WCCTAC	Richmond	Grade Separation @ Morton/Giant	26		
230528	WCCTAC	County	Cummings Skyway Truck Lane Extension	1.3		