

# **TRANSPAC Transportation Partnership and Cooperation**

Clayton, Concord, Martinez, Pleasant Hill, Walnut Creek, and Contra Costa County  
2300 Contra Costa Boulevard, Suite 110 - Pleasant Hill, CA 94523 (925) 969-0841 FAX (925) 969-9135

## **TRANSPAC TAC MEETING NOTICE AND AGENDA THURSDAY, APRIL 24, 2014**

**After the conclusion of the 9:00 A.M. TRANSPAC Meeting  
in the COMMUNITY ROOM at CITY OF PLEASANT HILL CITY HALL  
100 GREGORY LANE  
PLEASANT HILL**

1. Review/Revise Accept/Minutes of the March 27, 2014 TAC meeting

**ACTION: Accept March 27, 2014 TAC minutes and/or as revised/determined.**

**Attachment:** TAC Minutes from March 27, 2014 meeting

2. Presentation by BART staff and its consultants on the analysis of access projects along BART's C-line. At BART Boardmember Gail Murray's request, BART conducted an analysis of possible access improvements along the Concord line and focused on stations from Orinda to Concord. At its March meeting, the TRANSPAC TAC indicated its interest in a briefing on the results of this analysis.

**ACTION: Accept report; a presentation to TRANSPAC is planned.**

3. City of Concord Measure J Reprogramming request presented by Ray Kuzbari, City of Concord Transportation Manager. The City of Concord is proposing a Measure J Reprogramming Request for Major Capital Complete Streets.

**ACTION: Approve actions and/or as determined.**

**Attachment:** Information on the actions proposed by the City of Concord; The City is requesting concurrence on the proposed actions.

4. Update on the Kirker Pass Truck Climbing Lanes Project by Chris Lau, Senior Civil Engineer, Contra Costa County

**ACTION: Accept report; presentation to TRANSPAC planned.**

5. As noted on the March TAC agenda, TRANSPAC circulated the Action Plan for comments with a note that any comments received would be reviewed at this meeting in anticipation of TRANSPAC review and possible Action Plan approval at its May 8, 2014 meeting. To date only one comment has been received.

6. The next TAC meeting is scheduled for May 22, 2014 at 9:00 A.M. in the City of Pleasant Hill Community Room unless otherwise determined.

## ***TRANSPAC Technical Advisory Commission (TAC) Meeting Summary Minutes***

**MEETING DATE:** March 27, 2014

**MEMBERS PRESENT:** Deidre Heitman, BART; Eric Hu, Pleasant Hill; Ray Kuzbari, Concord; Jeremy Lochirco, Walnut Creek; Robert Sarmiento, Contra Costa County; and Lynn Overcashier, 511 Contra Costa Program Manager

**GUESTS/PRESENTERS:** Brad Beck, Senior Transportation Planner, Contra Costa Transportation Authority (CCTA); Matthew Kelly, Associate Transportation Planner, CCTA; Bill Loudon, DKS Associates; Julie Morgan, Fehr & Peers

**MINUTES PREPARED BY:** Anita Tucci-Smith

The meeting was convened at 9:00 A.M. Self introduction followed.

### **1. Review Minutes of the February 27, 2014 TAC Meeting**

The minutes were presented in the TAC agenda packet.

### **2. Draft Report on Contra Costa Safe Routes to School Assessment Presented by Brad Beck, Senior Transportation Planner, CCTA**

Brad Beck, Senior Transportation Planner, CCTA, presented the Draft Report on Contra Costa Safe Routes to School (SR2S) Assessment for SR2S projects and programs in Contra Costa County, and advised that Julie Morgan of Fehr & Peers was the lead consultant and would describe the process and the intent to identify the cost to expand SR2S programs countywide and to add in new programs and the capital needs to provide SR2S, as well as how to harmonize the traffic around schools to make it safer for kids to get there.

Julie Morgan, Fehr & Peers, reported that she was visiting the Regional Transportation Planning Committees (RTPCs) and the Technical Advisory Commissions (TACs) to identify the needs assessment and to solicit comments and questions to comprehensively address SR2S issues at all schools in Contra Costa County, and then consolidate those comments into one round of revisions to the report. The purpose was to see what was being done given the many efforts in the County to engage with those providing SR2S programs and other stakeholders, and figure out a way to estimate funding needs to address the issues countywide. The basic approach was to start with an understanding of what was currently going on. To that end, a list of capital projects funded and implemented over the last ten years had been assembled with input from program providers as to the costs of those projects and programs, to then extrapolate those costs to a countywide basis. She explained they had been working with an oversight committee throughout the process where they had provided critical information and had reviewed what had been done to create a reasonable approach.

Ms. Morgan noted the limitations on the approach had focused strictly on 217 public schools K-12 in Contra Costa County which enrolled 160,000 students, with the understanding that there were some similar issues that occurred at private schools. The focus on public schools had been based on the available information, with a fairly small sample size, as well as working from cost estimates of current program providers which required a number of assumptions and simplifications. As to the actual content of the needs assessment, she stated it had been broken down to a capital projects category and a programs category.

With respect to capital projects, a list had been assembled of recently completed projects at various schools throughout the County completed in the last ten years or so categorized by type, with some fairly obvious categories, and a number of projects that were small, quick, low-cost projects such as signing, striping, more notification to parents, temporary signage, installation of bike racks, and other low cost type of projects. The other more physical construction type projects were broken down by size; low, median and high cost that varied by the nature of the work being done. The low cost projects were small scale such as adding a crosswalk, up to the high cost project with a sidewalk gap, widening a roadway, drainage work, and other infrastructure work. An average cost had been calculated based on the sample. Then there was an accounting for unusual projects given that there were some circumstances throughout the needs assessment that were substantially larger than those in the sample list, such as a pedestrian overcrossing that was needed, or Walnut Creek Intermediate as an example, which needed a major sidewalk gap closure project that involved expensive drainage issues. An estimate of those types of projects had been set at 10 percent of schools which would need some larger type of project. With that analysis, typical projects had been identified, estimated at \$118 million countywide. There had already been expenditures of \$16 million with over \$100 million yet to be funded, and with the larger projects an estimated \$250 million of capital projects overall.

When asked, Ms. Morgan stated that some assumptions had to be made. She noted that 50 percent of the sample was in the low category, 25 percent were in the medium category, and 25 percent were in the high cost project category. She explained how the distribution went to a third of all low, median, and high in the extrapolation.

As to the total cost of unusual projects, Ms. Morgan stated that had been based on the few unusual projects that were known, such as the Walnut Creek Intermediate school situation, which had been applied as 10 percent of the schools needing at least one unusual large project in addition to the more typical projects. She explained that each of the 217 schools had been represented in the typical project cost and one third would need low, medium, and high cost projects.

Mr. Beck explained that all schools would need some basic or a minor number of improvements. The assumption as to how many schools needed major improvements, such as streetscape improvements or sidewalk improvements, would affect the total estimated cost for all projects.

Jeremy Lochirco commented that as much as he liked the needs assessment, he would have liked to have seen a line item for future planning monies given that many schools had already done a very detailed SR2S master plan, or audit, where all the needed improvements had been identified.

Mr. Lochirco supported a line item for planning to go beyond what was on the ground and what needed to be improved, because the report did not identify the specific site-by-site details and the totality of the estimated cost to address those needs. He stated that each school had different issues and some were isolated and might not be a reasonable investment. He asked if some assumptions could be built in about the schools actually doing the kind of master plans that would identify the very specific needs for each location/population, asked if that could be added, and asked if the projects listed by each should have been included.

Ms. Morgan stated that had not been done but could be wrapped in to further refine the needs assessment, which could acknowledge the limitations and the need for planning for the more specific needs of each school.

Mr. Lochirco suggested there might always be a question of site specific planning which might be something to consider and add a cost estimate for planning components.

Mr. Beck stated that some schools had done an audit and had come up with a list of improvements but had not identified a cost for those improvements, and without a cost those improvements could not be incorporated into the estimate.

Mr. Lochirco stated that estimates were needed to seek grants to be able to get projects done.

In response to Eric Hu as to whether or not the costs were complete, Mr. Beck stated that some projects had the full cost for design, right-of-way, and construction while others were just construction costs which had been adjusted to be representative of a full range.

For the second category, which is programs, Ms. Morgan stated that was a critical component of SR2S efforts on an ongoing basis. Fehr & Peers had gotten useful information from the program providers and had been able to extrapolate those costs on a countywide basis. What had been captured in the annual numbers was that if continuing to provide all the currently provided education and encouraged safety programs that Street Smarts and Contra Costa Health Services provided countywide would cost an estimated \$4 million annually. For the interest in expanding the repertoire of programs provided and on the safety side adding in school crossing guards at all schools countywide estimates had been extrapolated to identify a total of \$5 million with the largest part being crossing guards. For transportation programs and the discussion about actually providing transportation services, such as subsidized transit passes and a yellow school bus program, both of which were available in some parts of the County, the cost per student had been extrapolated to estimate that a school bus program would cost \$1,200 to \$1,400 per student per year, extrapolated countywide would represent \$43 million of the \$48 million total estimate.

Lynn Overcashier commented that the current yellow school bus program served a number of schools and she asked if there might be some oversubscribing and whether the information was being addressed in the same manner for those who might use the bus anyway.

Ms. Morgan stated that they had included information, cost, and population, with respect to existing yellow school bus services.

Deidre Heitman asked if there was a breakout of the grades in that case and suggested it would be interesting to see the elementary school data, to which Ms. Morgan stated that had not been broken out separately.

Mr. Beck referred to programs in San Ramon Valley where parents paid a portion (25 percent) of school bus services, and if expanding it in other parts of the County it would be in areas where parents did not have that kind of disposable income. As a result, if expanded it was possible that parents could not provide that level of subsidy and the estimate for the school bus program would need to be higher.

Ms. Overcashier commented that from some of their studies she had read over the last few years, the mentality of parents in West County, for instance, was that they would not carpool with other parents while Central County would, and in West County parents were more likely to put their children on a school bus. As such, the dynamics would mean that a school bus would have more need in one area of the County than in another.

As to next steps, Ms. Morgan reiterated that the study was being distributed in draft form to the RTPCs and the TACs to solicit comments that would be assembled from all RTPCs and TACs to produce a consolidated set of revisions and changes to the report.

Mr. Beck stated after that time and in the update to the Countywide Transportation Plan (CTP), they could get a sense of cost to expand SR2S programs so that with an augmented or expanded Measure J in two years the numbers could work into a new line item for SR2S, or an increased percentage of SR2S programs and projects in the County.

Ms. Overcashier stated that the information would be submitted to TRANSPAC for comment.

Mr. Lochirco verified the intent to take the recommendations from the needs assessment and promote it as a separate line item in Measure J so that local jurisdictions and school districts would have a separate pot of money to fund the capital projects and planning around the schools in the County. He suggested that parents would be very supportive of an item to reinforce safety and noted the huge push to improve safety at schools. He applauded the effort and suggested it would go a long way.

Mr. Beck stated that there was currently a 21a line item although only funds for SWAT, TRANSPAC, and WCCTAC, and with an augmented Measure J the funds could be doubled to allow a bigger share. He added that the CCTA was still looking into what the voters in the County would support.

As to a deadline for concepts, Ms. Morgan stated it would be great to get comments prior to the April 10, 2014 TRANSPAC meeting.

Mr. Beck noted that comments had been requested prior to April 15, 2014.

Ms. Overcashier stated that comments should be submitted to Barbara Neustadter who would consolidate them and make them available for the TRANSPAC packets.

### **3. Lawrence Way to Northbound I-680 HOV Direct Ramp**

Matt Kelly, Associate Transportation Planner, CCTA, presented the preliminary idea for a Lawrence Way to Northbound I-680 HOV Direct Ramp and the desire to submit that idea to the TRANSPAC TAC first given its proximity to Central County and the option to get it into the Action Plan and eventually into the CTP. He explained the idea had come out of the discussion in the CCTA's Projects Department working on the HOV/HOT system with MTC and consultants to come up with ideas to complete the gap. Because filling the gap between Livorna Road and North Main Street would be very expensive in terms of construction, which could involve reconstruction of the entire I-680/SR 24 interchange, the focus would be on the section between North Main Street and SR 242 which would be a restripe, a much easier project for that portion of the gap. A Lawrence Way to Northbound I-680 HOV Direct Ramp would basically start the HOV system at North Main Street, but instead of actually up to the North Main Street overcrossing it would take Lawrence Way, HOV/HOT, and buses from where the ramp dumped onto I-680 and take people directly into the median where the HOV lane would start and hopefully thin out some of the bottleneck at the Lawrence/North Main on-ramp. He noted it was part of the Corridor System Management Plans (CSMPs) which had determined that the bottleneck was not caused by SR 24 but caused by the weave and high volumes from Lawrence Way/North Main Street. It had been estimated that 25 percent of the traffic and two plus vehicles and buses would be taken directly into the median. A flyover had been proposed to give buses a bypass around the backup.

As to how many buses actually took that route in response to Ms. Heitman, Mr. Kelly referred to a number of express buses from other areas, and stated there were plans for ramp metering through that section of I-680 and would give buses a bypass around that as well. While the cost of a Lawrence Way to Northbound I-680 HOV Direct Ramp project was unknown at this time, it had been estimated at \$50 million. He added that the CCTA was looking at options to fill a gap in the system and potentially construct something in the SR 24 interchange that would work in conjunction with this project. He commented that the cost of the proposal was so minor in relation to what it could cost overall that it could be demolished at a future date.

Ray Kuzbari commented that it would be a very expensive project and he did not know how the cost could be absorbed. He asked how much of the weave section nastiness was caused by HOV drivers and he questioned the cost-effectiveness of the proposal.

When Mr. Kelly noted that other studies had estimated 25 percent of the problem in that area was potentially caused by HOV drivers, Mr. Kuzbari questioned that percentage and wanted to look at it more carefully and look at the cost given that any flyover would be a major item.

Mr. Kelly stated that a Lawrence Way to Northbound I-680 HOV Direct Ramp project would have to be included in the TRANSPAC Action Plan and the interest or concerns had to be identified.

Mr. Kuzbari emphasized that prior to being included in the Action Plan; the cost of such a proposal would need to be identified.

Ms. Heitman noted that she had been on that roadway many times and asked if it was that congested, and what the proposal was intended to solve.

Mr. Kelly described it as the main bottleneck on I-680 north of the interchange which backed up all lanes, and that as part of the CSMP that section has been intensely studied.

When Ms. Heitman questioned whether another lane could be installed on the east side, Mr. Kelly suggested that could not be done now and there were few options in that area, and while it wouldn't solve the weave problem or the bottleneck, it would inject HOVs and buses directly into the start of the lane. In response to Mr. Kuzbari, he characterized the proposal as an enhancement as opposed to a gap closure project.

Mr. Kuzbari stated the project was supposed to be a gap closure project, suggested it would be a departure, and found it difficult to support it unless there was a cost estimate. He commented that it was just one of many nice projects to have.

Mr. Lochirco suggested it would be a good start but there were still issues with respect to Treat Boulevard and he would hate to see an incremental improvement and still have issues with the interchange. He saw opportunities to program a future high profile project that could be rolled into a Measure J extension. Since a CSMP was not yet complete for I-680, with shifting bottlenecks, it was unknown how an incremental improvement would play out with the other projects under consideration. He suggested taking a step back, suggested there might be an opportunity to broaden the scope to look at the whole segment of the interchange between Treat Boulevard and North Main Street, or starting back at SR 24, and recognized the challenge with a problem looking for a remedy. He did not want to forget about the Treat Interchange and suggested that the issue be deferred to see how the proposal could impact the entire segment.

Bill Loudon, DKS Associates, suggested that if the ramp came in on the left side with no access to the Treat Boulevard exit that would eliminate the weave and could be maintained as a mixed flow lane until the HOV lane started.

Mr. Kelly stated that if the TAC was not ready to support the project specifically perhaps a comprehensive segment of I-680 could be considered and this could just be a component of a more comprehensive segment.

Mr. Lochirco commented that he was not just talking about northbound at Treat Boulevard but southbound at Treat was odd as well and there was bad queuing. He suggested looking at that whole segment northbound and southbound to see how it could function better and to see if the proposal for Lawrence Way could be considered as a part of that. He referenced bottlenecks at North Main Street as well as in the southbound direction and reiterated the need to look at the entire segment.

Mr. Kelley stated as far as the Action Plan was concerned, projects were unconstrained and this would be an opportunity to put something in the Action Plan to move forward in the event of a Measure J renewal Expenditure Plan.

Mr. Kuzbari recommended the placement of the Lawrence Way to Northbound I-680 HOV Direct Ramp in the Comprehensive Transportation Project Listing (CTPL). He did not support the placement of the item in the Action Plan at this time since the Action Plan was nearly complete and since the item did not need to be specified in the Action Plan.

By consensus, the TAC did not support the inclusion of a Lawrence Way to Northbound I-680 HOV Direct Ramp project in the Action Plan and did not want to take the item to TRANSPAC, but did support the inclusion of the project in the CTPL.

Mr. Kelly agreed that Treat Boulevard and the other areas mentioned were an issue.

Mr. Lochirco referenced the Treat Boulevard/I-680 Overcrossing Study currently underway which could potentially include the Lawrence Way project as an improvement.

Ms. Overcashier thanked Mr. Kelly for the presentation.

**4. Additional Action Plan Discussion to Consider Inclusion of the Iron Horse Trail as a Route of Regional Significance (it is included in the TVTC Action Plan as a RORS), and also to Include BART as a RORS (Lamorinda includes BART as a RORS in its Action Plan), Prior to Final Comments/Discussions at the April TRANSPAC TAC Meeting**

Given that the TVTC had included the Iron Horse Trail as a RORS in its Action Plan and that Lamorinda had included BART as a RORS in its Action Plan, Ms. Overcashier opened the discussion of whether the TRANSPAC TAC should also include them as RORS in the Central County Action Plan.

Bill Loudon, DKS Associates, stated that he had attempted to get BART and trails included as RORS and it had happened but happened late in the process. He described that inclusion as significant for Lamorinda and TVTC and suggested in those communities it had raised the consciousness of a multi-model system. He noted that all the Action Plans had more statements about multi-mobility. He described what Lamorinda and TVTC had done; noted that Lamorinda had a limited RORS system; and identified the few RORS that had been identified by Lamorinda, this time designating some interjurisdictional routes which included Moraga Road, Moraga Way, and a portion of Mt. Diablo Boulevard. He added that Lamorinda also wanted to make the statement that it considered BART to be a significant route and refined the actions although even the last Action Plan had actions to support improvements related to BART and there was one Multimodal Transportation Service Objective (MTSO) for BART in the 2009 Action Plan, which was related to local access to BART service and the decision at that time to address it as an hourly average loading factor related to the number of seats available through that segment in Lamorinda.



Ms. Heitman commented that BART had not been approached as to its loading factor given that the constraints were the tube and the stations.

Mr. Loudon explained that almost all of the Lamorinda actions started with “support” and the number one action was “Support expansion of BART seat capacity through the corridor, parking capacity east of Lamorinda, and headway reduction.” Lamorinda was also giving its support to funding and featuring it in the Measure J renewal in 2016 as a major project to support the capacity increase and all that entailed.

Mr. Lochirco noted that BART wanted additional capacity to handle more people but did not want more parking there.

Ms. Heitman commented that increased parking was an important factor.

Mr. Loudon explained that as a member of the Lafayette Circulation Commission, there was a lot of concern about how BART parking had been handled in terms of giving access to Lamorinda residents and who it was available to and the effect on traffic in the SR 24 corridor. Lafayette did not want to see more SR 24 traffic because it was going to BART. He presented all the BART actions included in the Lamorinda Action Plan to identify the variety of measures that had been included in the plan.

Mr. Lochirco stated that as a BART rider, he would not go to another station outside his immediate vicinity to find a place to park given that would defy logic. He understood the theory but not the logic and suggested that the majority of people using parking were actually residents.

Ms. Heitman explained that she had provided data and would go out to a station profile survey that looked at that question. She suggested that lots of people from Danville and San Ramon would use the Lamorinda stations but suggested the survey had indicated that more local residents used the parking than non-residents. She stated that the study had been initiated to evaluate shuttle possibilities, shuttles from the various communities, and BART was looking at expanded technology to provide some sort of shuttle/on demand transit service that people could be encouraged to use, especially to those living close in to a BART station. She added that last summer when the BART Board had decided to charge for parking at all BART stations, there had been a study of the Concord line to look at increased access opportunities when an analysis had been done and which she could present, if desired. That study had evaluated enhanced bus service, bike improvements, and the like but did not see many opportunities to increase bus service that would make a significant impact.

Mr. Loudon stated that the TVTC had designated the Iron Horse Trail all the way through to Livermore and there was a lot of enthusiasm among TVTC policymakers. He identified the MTSOs that had been used in that no targets had been set and there was nothing that future developments would have to be evaluated against, although there would be monitoring of pedestrian and bicycle usage of the trail.

Mr. Loudon added that the TVTC had also included BART supported actions with an extension to Livermore, a number of statements about parking, electronic messages about BART, and Park and Ride lots, along with coordinated transit for Tri-Valley, which were all being funded in an Alameda/California Transportation Commission (CTC) study that was to occur over the next year. He noted that other RTPCs had statements about BART and trail supported statements, and if choosing BART as a RORS there were already actions in place.

Mr. Lochirco did not know how including BART or the Iron Horse Trail as significant non-motorized RORS or establishing an MTSO would allow TRANSPAC to have control on a local level given that there was no control of BART or of the East Bay Regional Park District (EBRPD) with respect to the Iron Horse Trail, and he did not know how policies could be set or MTSOs could be set without including the other groups that could be impacted and without the representatives of those entities being involved. While he could support the other regional trails, Class I facilities, he did not know why they had not been included.

Mr. Loudon stated that it had also been designated as an inter-jurisdictional route and many of the actions were to improve access to the trails, schools, parks, and neighborhoods, and at the crossings and other connections themselves.

Mr. Lochirco suggested that the Pacheco Transit Hub could also be included and while he supported the addition of bike facilities, most of which were regional Class I, he was reluctant to include the items in the Action Plan and assigning an MTSO value without input from those affected. If doing so he wanted to look at all the non-motorized routes that had not been identified. He characterized it as a cautionary note and while he liked the path he suggested to designate a route and assign an MTSO value was premature.

Mr. Kuzbari noted the TAC had those conversations before, had discussed non-motorized, and had made decisions, and he did not know why there was a need to revisit the issue. He reiterated that given the circulated draft, he did not see a need to revisit the issue since it had previously been discussed.

Eric Hu agreed and stated that the position from last year was the same and the TAC had clearly labeled the BART route and a trail but did not want to designate a RORS in that everyone knew what the routes were. He agreed that BART and the trail could not be designated as RORS because TRANSPAC did not have control of those areas.

## **5. Electric Vehicle Charging Program – Lynn Overcashier, 511 Contra Costa, Status Update and Summary of Activities Report**

Lynn Overcashier, 511 Program Manager, presented the informational item, reported working with the City of Concord to designate locations for electric vehicle charging stations, and explained that most jurisdictions were working on charge for a station's use at \$1 per hour. She added that the stations were part of the Charge Point Network, sanctioned by the Bay Area Air Quality Management District (BAAQMD) given that BAAQMD funds were being used.

In response to Ms. Heitman as to whether the use of hydrogen fuel was being considered, Ms. Overcashier explained that until either the BAAQMD or any funding had been identified for that technology, it was not being pursued.

**6. Update on TRANSPAC Discussion Regarding Formation of a Joint Powers Authority (JPA) as an Administrative Construct**

Ms. Overcashier had no additional information on the formation of a JPA as an administrative construct.

TAC members identified nothing to be brought to the next TAC meeting.

**7. Adjournment**

The meeting was adjourned at 10:30 A.M. The next meeting of the TAC is scheduled for April 24, 2014 at 9:00 A.M. in the City of Pleasant Hill Community Room unless otherwise determined.

CITY OF CONCORD MS/01B  
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CITY COUNCIL  
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April 3, 2014

Barbara Neustadter  
TRANSPAC  
2300 Contra Costa Blvd., Suite 110  
Pleasant Hill, CA 94523

**RE: Measure J Reprogramming Request for Major Streets Capital Projects**

Dear Ms. Neustadter:

The City of Concord is requesting that TRANSPAC consider the recommendation to CCTA to approve a new "Major Streets" capital project; Farm Bureau Road Safe Route to School Improvements, to the Measure J Strategic Plan. Additionally, the City of Concord is also requesting that funding be reallocated from Project No. 24008; Waterworld Parkway Bridge; an inactive project at the present time, to two (2) projects, the first being the new Farm Bureau Road project, listed above, and Project No. 24028, Clayton Rd/Treat Blvd/Denkinger Rd Intersection Capacity Improvements.

The Farm Bureau Road Safe Route to School Improvements project is included as part of the City of Concord's CIP program, funded through a Safe Route to School (SR2S) grant in the amount of \$436,400. This project will install a new sidewalk on the west side of Farm Bureau Road that will run from Willow Pass Road to Wren Avenue; providing a safe walking route to Wren Elementary School. Given the City's newly adopted Complete Streets policy, it was determined the project scope should be expanded to include full Complete Streets improvements on this segment of Willow Pass Road.

This project is currently in the design stage. The total cost to complete both project design and construction; including Complete Streets improvements, was estimated at \$1,364,800. The City of Concord has contributed \$148,000 in local match funds, and will contribute an additional \$500,000 from the Citywide Traffic Impact Fee Program; leaving a remaining balance of approximately \$281,000 (see Attachment 1 for cost estimate). The City of Concord is therefore requesting that this funding gap be closed by incorporating this project into the Measure J Strategic Plan as a "Major Streets" capital project, thus transferring \$281,000 to this project from Project No. 24008.

The Clayton Rd/Treat Blvd/Denkinger Rd Intersection Capacity Improvements (Project No. 24028) is programmed for \$2,110,000 in the Measure J Strategic Plan. The City of Concord has contributed \$730,500 in local match funds to this project. Project design is complete and construction will not begin until right-of-way issues have been resolved. The legal process to secure the right-of-way has exceeded the level of legal effort originally anticipated resulting in the need to use eminent domain to obtain right of entry to proceed with construction without further delay.

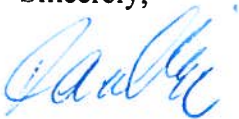
Additional funds in the amount of approximately \$219,000 will be needed to pay for legal fees incurred for the remainder of the litigation process (see Attachment 2 for fee estimates). The current project budget is not sufficient to cover these costs and additional funds are urgently needed to pay the anticipated legal fees that will move this project forward to construction. The City of Concord is therefore proposing that this gap in funding be addressed through the transferring of \$219,000 to this project from Project No. 24008 (Waterworld Parkway Bridge).

As a result of the information provided in this letter, and on behalf of the City of Concord, I am requesting that you therefore consider this request to add a new Major Streets capital project to the Measure J Strategic Plan and to transfer a total \$500,000 from Project No. 24008, as specified above.

Should you need additional information pertaining to this request, or any information provided in this letter, please feel free to contact me at 925-671-3129 or via email at [ray.kuzbari@cityofconcord.org](mailto:ray.kuzbari@cityofconcord.org).

Thank you for your consideration in this matter.

Sincerely,



Ray Kuzbari  
Transportation Manager



**City of Concord**  
**Safe Routes to School - Farm Bureau Road PJ 2251**  
**as of 4.02.14**  
**CONCEPTUAL DESIGN LEVEL BASED COST ESTIMATE**



ITEM	FUNDING SOURCE DESCRIPTION		AMOUNT
1	SR25 Grant		\$ 436,400
2	Local Match - gas tax Fund 260		\$ 148,000
3	other local funding for pavement rehab. (OSIP)		\$ 500,000
<b>Available Project funding =</b>			<b>\$ 1,084,400</b>

4/3/2014

Item	EXPENDITURE DESCRIPTION	Budget	Expenditure To-date (2.17.14)	Project Balance
<b>DESIGN PHASE (Admin &amp; Design Costs)</b>				
1	Studies	\$ 2,000		\$ 2,000.00
2	Permits (PG&E, SWPPP, Sewer,Wtr)	\$ 5,000		\$ 5,000.00
3	RBF Civil Design Contract	\$ 63,000		\$ 63,000
4	Landscape/Stormwater treatment Design	\$ 5,000		\$ 5,000
5	Staff Time	\$ 5,000		\$ 5,000
6	Swinerton PM Services	\$ 12,000	\$ -	\$ 12,000
7	Public Outreach & Misc Items.	\$ 3,000		\$ 3,000
8	Contingency (TCEs and right of entry agmts)	\$ 5,000		\$ 5,000
<b>Sub-Total</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>BIDDING PHASE (Admin &amp; Design costs)</b>				
9	RBF Civil Design Contract (addendums, etc.)	\$ 3,000		\$ 3,000
10	Advertisement	\$ 1,500		\$ 1,500
11	Misc Expenditures	\$ 500		\$ 500
12	Staff time	\$ 2,000		\$ 2,000
<b>Sub-Total</b>		<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ 7,000</b>
<b>CONSTRUCTION PHASE</b>				
13	RBF Civil Design Contract	\$ 10,000		\$ 10,000
14	Construction Management & Inspection	\$ 75,000		\$ 75,000
15	Construction Contract	\$ 1,058,000		\$ 1,058,000
16	Staff Time (City PM)	\$ 2,000		\$ 2,000
17	Notices, public relations	\$ 2,000		\$ 2,000
18	Mat. Testing & Special inspection	\$ 5,000		\$ 5,000
19	Misc Expenditures	\$ -		\$ -
20	Contract Change Orders (10% OF CONSTR. CONTRACT)	\$ 105,800		\$ 105,800
<b>Sub-Total</b>		<b>\$ 1,257,800</b>	<b>\$ -</b>	<b>\$ 1,257,800</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 1,364,800</b>		<b>\$ 1,364,800</b>

**PROJECT FUND BALANCE (SHORTFALL) = \$ (280,400)**

## Safe Routes to School - Farm Bureau Road PJ 2251

Bid Item No.	BID ITEM DESCRIPTION	Quantity	Units	Unit Price	Item Total
1	MOBILIZATION (10%)	1	LS	\$50,000	\$50,000
2	WATER POLLUTION CONTROL	1	LS	\$5,000	\$5,000
3	TRAFFIC CONTROL SYSTEM	1	LS	\$20,000	\$20,000
4	CONSTR. AREA SIGNS & CMBS	1	LS	\$5,000	\$5,000
5	CLEARING AND GRUBBING	1	LS	\$15,000	\$15,000
6	ROADWAY EXCAVATION	15000	SF	\$4	\$52,500
7	HOT MIX ASPHALT (TYPE A) INCLUDING BASE for widening	13400	SF	\$12	\$160,800
8	HOT MIX ASPHALT (TYPE A) for Overlay	52400	SF	\$3	\$157,200
9	ROADSIDE SIGNS	1	LS	\$5,000	\$5,000
10	RELOCATE/RESET FENCES, FRONTYARD WALLS, ETC	1	LS	\$15,000	\$15,000
11	REMOVE EXISTING CURB & GUTTER	500	LF	\$10	\$5,000
12	REMOVE EXISTING TREES	6	EA	\$1,500	\$9,000
13	CURB & GUTTER (INCLUDING BASE)	1350	LF	\$30	\$40,500
14	REMOVE PCC SIDEWALK/DRIVEWAY	1000	SF	\$6.00	\$6,000
15	PCC SIDEWALK (INCLUDING BASE)	6000	SF	\$30	\$180,000
16	PCC DRIVEWAY (INCLUDING BASE)	1900	SF	\$40	\$76,000
17	CURB RAMP (CITY STD)	8	EA	\$4,500	\$36,000
18	PAVEMENT STRIPE	6600	LF	\$0.75	\$4,950
19	12" THERMOPLASTIC STRIPE	300	LF	\$3.00	\$900
20	PAVEMENT MARKINGS (ARROWS, WORDS AND SYMBOLS (THERMOPLASTIC)	1	LS	\$4,000.00	\$4,000
21	STORMDRAIN IMPROVEMENTS (INLETS AND 1 MH )	1	LS	\$15,650	\$15,650
22	18" SD PIPE	200	LF	\$150	\$30,000
23	STORMWATER TREATMENT AREA - INCL. IRRIGATION & PLANTING	1700	SF	\$15	\$25,500
24	RELOCATE STREET LIGHTING (JP mounted)	1	LS	\$14,000	\$14,000
25	NEW STREET LIGHTING - new poles at City Standard spacing	1	LS	\$125,000	\$125,000
<b>TOTAL - BID ITEMS:</b>					
<b>FARM BUREAU ROAD IMPROVEMENTS SR2S</b>					<b>\$1,058,000</b>



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## **MEMORANDUM**

**TO:** Mark Coon, City Attorney  
Susanne Brown, Assistant City Attorney **Attachment 2**

**FROM:** J. Leah Castella and Megan A. Burke

**DATE:** March 17, 2014

**RE:** Updated Budget for Property Acquisition Required for Clayton Road/Treat Boulevard Intersection Capacity Improvements Project

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### **SUMMARY**

After the Resolution of Necessity ("RON") Hearing on April 8, we will have concluded the initial phase of the Bel Air Condemnation, and we will have spent approximately \$40,000 in attorney's fees and \$25,000 in expert fees, which is below our anticipated budget of \$70,000. The below budget range is for the remainder of the litigation. While we have done our best to provide you with a realistic assessment of the fees and costs associated with this litigation, these numbers can be impacted by a number of issues that are not in our control, so please note that the actual fees and costs could be lower or higher.

### **BUDGET**

#### **Filing the Complaint and Securing Possession**

Attorney's Fees:	\$15,000-\$30,000
Costs (including Expert Fees):	\$2,000-\$5,000

#### **Discovery & Depositions**

Attorney's Fees:	\$35,000-\$55,000
Costs (including Expert Fees)	\$5,000-\$10,000

#### **Mediation**

Attorney's fees:	\$5,000-\$7,500
Costs (including mediator)	\$3,000



Pre-Trial Preparation

Attorney's Fees:	\$25,000-\$35,000
Costs (including Expert Fees)	\$4,000-\$8,000

Trial Preparation & Trial

Attorney's Fees:	\$40,000-\$50,000
Costs (including expert fees)	\$8,000-\$15,000

**Total**

<b>Attorney's Fees:</b>	<b>\$120,000 - \$177,500</b>
<b>Costs (including expert fees)</b>	<b>\$22,000 - <u>\$41,000</u></b>
	<b>\$218,500</b>