



MEASURE J STRATEGIC PLAN

June 2022

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EXECUTIVE SUMMARY

Measure J – a continuation of the half-percent countywide sales tax for transportation – was passed by Contra Costa voters in November 2004. The Measure started on April 1, 2009 and will be in effect through March 31, 2034. The Strategic Plan is the blueprint for the delivery of projects included in the Measure J Expenditure Plan. It guides the timing of Measure J expenditures based on assumptions about future sales tax revenues, debt service costs on proposed bonds, and project schedules. The underlying assumptions in the financial plan and the resultant cash flow estimates are critical to ensuring that the Contra Costa Transportation Authority (Authority) will have the financial resources to deliver its project and program commitments. The Strategic Plan is based on a comprehensive cash flow analysis that encompasses annual sales tax receipts, interest income, debt service and project commitments.

Recognizing there will be economic cycles, the Authority updates its Strategic Plan approximately every two to three years to revalidate and adjust those assumptions based on actual data. The *2022 Measure J Strategic Plan* is the seventh update out of twelve expected over of the life of Measure J. It will provide firm commitments of Measure J funding for specific projects through June 30, 2027.

The 2022 Measure J Strategic Plan fulfills three objectives related to the expenditure of sales tax funds generated by Measure J. First, it reaffirms the overall estimate of anticipated sales tax revenues expected to be generated by Measure J. Despite the pandemic, actual Measure J revenues for the past three fiscal years (Fiscal Year (FY) 2018-19, FY 2019-20, and FY 2020-21) were 6.29 percent higher than the revenue forecast used in the 2019 Measure J Strategic Plan. The revised revenue forecast reflects a slight decline in FY 2021-22, followed by a return to modest growth of 3.3 percent beyond FY 2021-22, producing a total of \$2.588 billion in revenues through the end of Measure J.

Second, the Strategic Plan includes policies to guide the overall programming of projects and implementation of Measure J. Most policies in the 2019 Measure J Strategic Plan are carried forward unchanged in this update. These policies are spelled out in Section III, Policies to Guide the 2022 Measure J Strategic Plan.

Third, the Strategic Plan makes financial commitments, by fiscal year, to individual projects. The Program of Projects (Appendix A) represents the heart of the Strategic Plan because it is the basis for evaluating project proponents' requests for funding appropriations. Funding appropriations, which the Authority makes by resolution, may not exceed the amounts programmed for the project in the Program of Projects.

Approximately \$736 million is now estimated to be available for capital projects through June 30, 2027, or approximately 98 percent of total Measure J revenues programmed for projects in the 2022 Measure J Strategic Plan.

Since the adoption of the 2019 Measure J Strategic Plan, several high visibility Measure J projects on the State Highway System were constructed. These projects include:

- Interstate 680 (I-680) High Occupancy Vehicle (HOV) and Express Lanes, Southbound (SB)
 (Project 8001).
- I-680/State Route 4 (SR4) Interchange Improvements, Phase 3 (Project 6001).
- SR4 East Landscaping/Somersville Road to SR160 (Project 3001).

In addition, many locally sponsored projects were constructed. These projects include:

- Expansion of BART Parking Lot at Hillcrest Avenue in Antioch (Project 2001).
- Canyon Road Bridge Replacement (Project 24016) in the Town of Moraga.
- Kirker Pass Road Truck Lanes/Northbound (NB) (Project 24004) in unincorporated Contra Costa County.
- Crow Canyon Road Pavement Rehabilitation (Project 24022) in the City of San Ramon.
- Pleasant Hill Road Improvements between Taylor Boulevard and Gregory Lane (Project 24036) in the City of Pleasant Hill.
- Camino Tassajara Bike Lane Completion (Project 24020) in unincorporated Contra Costa County.
- El Cerrito del Norte BART Station Modernization (Project 10002-07) in the City of El Cerrito.
- Interim Bus Station at Hercules Regional Intermodal Transportation Center (Project 4001).
- Comprehensive Wayfinding System/Central Contra Costa County BART Stations (Project 10001-03).
- Comprehensive Wayfinding System/West Contra Costa County BART Stations (Project 10002-05).
- Alhambra Creek Bridge and Ferry Street Enhancements (Project 24031) in the City of Martinez.
- Electronic Bicycle Facilities/West Contra Costa County BART Stations (Project 10002-03).

At this time, construction is underway on the Mokelumne Trail Bicycle and Pedestrian Overcrossing (POC) (Project 5002) and project development activities are proceeding on several major projects including *Innovate 680* Program of Project (Project 8009), future phases of I-680/SR4 Interchange Improvements (Project 6001), SR239 (Project 5007), and Iron Horse Trail Overcrossing at Bollinger Canyon (Project 120025).

With the passage of Measure J, the Authority embarked on a three-pronged strategy to deliver Measure J capital projects years ahead of when otherwise would have been possible. The strategy consisted of advancing project funding by issuing bonds against a portion of future Measure J funds, getting projects shovel-ready, and partnering with other agencies to leverage Measure J funds. This allowed the

Authority to take advantage of low interest rates, a favorable construction climate during the great recession, and limited-time infusion of State and Federal funds, such as Proposition 1B in 2006 and Federal Stimulus funding in 2008.

At this time, over two-thirds of Measure J capital projects are either complete or under construction, 12 years ahead of when Measure J is set to expire (in 2034). Early delivery of projects not only allows providing benefits to the public sooner than otherwise possible, but it also provides a better return on the investment as costs escalate over time.

Consistent with the Authority's strategy, approximately \$634 million in bonds were issued to accelerate project delivery. Although no additional bonds are anticipated in the *2022 Measure J Strategic Plan*, opportunities may arise in the future to refinance or restructure existing bonds to improve cost effectiveness.

Appendix B (Project Fact Sheets) includes a series of fact sheets that depict each project proposed for funding. The fact sheets provide a thumbnail sketch of each project scope, status, and funding.

I. BACKGROUND

The Authority updates its Strategic Plan approximately every two to three years committing funding to specific projects for a specified period (usually 5 to 7 years). The *2022 Measure J Strategic Plan* commits funding to projects through FY 2026-27. Despite the pandemic, actual Measure J revenues for the past three fiscal years (FY 2018-19, FY 2019-20, and FY 2020-21) were 6.29 percent (or \$17.6 million) higher than the revenue forecast used in the *2019 Measure J Strategic Plan*. The *2022 Measure J Strategic Plan*:

- Reviews funding availability and project needs for the next 5 years (through June 30, 2027).
- Reaffirms debt financing in order to build projects faster than would be possible under a "pay-as-you-go" scenario and retain commitment of leveraged funds.
- Takes into consideration the refinance of higher cost bonds completed in June 2021.
- Commits to a funding schedule for specific projects through FY 2026-27, including *Innovate 680* Program of Projects (Project 8009), Diablo Road Trail (Project 24035), I-80/Central Avenue
 Interchange Improvements (Project 7003), Norris Canyon Safety Barrier (Project 24023), Danville
 Boulevard/Orchard Court Complete Streets Improvements (Project 24024) and others.

Four major components make up the 2022 Measure J Strategic Plan:

- Sales tax revenue projections.
- An overall financial plan.
- Policies to guide the Strategic Plan and the implementation of Measure J projects and programs.
- A Program of Projects committing to a funding schedule for specific projects through June 30, 2027.

II. APPROACH

In May 2006, the Authority adopted a financial framework to implement Measure J. The framework segregates Measure J annual revenues earmarked for capital projects from those dedicated to programs. With this adopted framework, programs receive an annual distribution of the Measure J revenue stream based on percentages set in the Expenditure Plan. By committing a fixed percentage of annual revenues to each program, the on-going needs of operating programs are addressed. Fluctuations in sales tax revenues on a year-to-year basis are reflected in the annual program distributions. On the other hand, the availability of Measure J revenue to fund capital projects is based on a combination of pay-as-you-go revenue and bond proceeds.

The Authority's financial policies include the use of bonding against future revenues to accelerate project delivery, and that issuance and interest costs would be funded across all projects in the program. The remaining project revenues (bond proceeds and pay-as-you-go revenues in excess of that needed

for debt service) are made available for capital projects. The amount of funding for any project category (or individual projects in a category) is controlled by the amount of the Measure J Expenditure Plan (in 2004 dollars) subject to a cap to address revenue shortfalls, financing costs, program and project management costs.

Determining which programs will receive a set annual percentage of Measure J revenues is one aspect of the Strategic Plan. The Measure J Expenditure Plan was divided into programs and capital project categories. For some programs with potential capital elements, sponsors were asked to identify capital components that may be advanced by bond proceeds. Table 1 identifies the capital project categories in the Measure J Expenditure Plan while Table 2 identifies the programs. Both tables reflect input received from the Regional Transportation Planning Committees (RTPCs) on the capital components of programs. Only west Contra Costa County identified a capital component of its share of the "Additional Bus Transit Enhancements" program to be advanced by bond proceeds. In addition, the tables reflect capitalizing east Contra Costa County's share of the Transportation for Livable Communities (TLC) and Sub-regional Transportation Needs programs, as approved in the 2009 Measure J Strategic Plan.

During the development of the Measure J Expenditure Plan in 2004, different sub-regions placed different emphasis on programs versus project categories. In west Contra Costa County, for example, greater emphasis was placed on programs, while in east Contra Costa County the emphasis was placed on capital projects. As part of the 2007 Measure J Strategic Plan, each RTPC was requested to provide its capital project priorities within a funding target based on each sub-region's proportional share of capital project categories in the Measure J Expenditure Plan. Due to the economic downturn, the funding targets for each sub-region were lowered in the 2009 and 2011 Measure J Strategic Plans, and the RTPCs were asked to delay their proportionate share of capital projects beyond FY 2014-15.

Improved economic conditions and lower than estimated debt service costs on issued bonds increased Measure J revenues available to capital projects in the 2013 Measure J Strategic Plan. The revenue forecast increased slightly in the 2016 Measure J Strategic Plan. Given the large number of projects under construction at the time, the Authority opted to hold the additional revenues in construction reserves set aside in the four sub-regions.

The 2019 Measure J Strategic Plan lowered the revenue forecast by 5 percent (or \$136 million) in anticipation of a slowdown in the economy. As a result, unprogrammed reserves were eliminated to absorb the revenue reduction along with most of the construction reserves. In addition, Measure J funding was reduced on a few of the remaining projects in the Strategic Plan including Innovate 680 (Project 8009).

This update estimates total sales tax revenues to be generated over the life of Measure J to be \$2.588 billion, which is the same amount assumed in the 2019 Measure J Strategic Plan. With over two-thirds of the projects in the Strategic Plan completed and/or under construction, Measure J savings were identified on projects including the Caldecott Tunnel Fourth Bore (Project 1001), I-680 SB HOV Completion and Express Lanes (Project 8001), SR4 Widening/Somersville Road to SR160 (Project 3001),

Alhambra Creek Bridge and Ferry Street Enhancements (Project 24031), and others. To ensure each subregion share is consistent with Measure J Expenditure Plan, the 2022 Measure J Strategic Plan reprograms savings to projects in the same subregions they were realized, as follows:

- Innovate 680 (Project 8009) \$9 million.
- I-680/SR4 Interchange Improvements (Project 6001) \$1 million.
- Pacheco Boulevard Improvements/Blum Road to Morello Avenue (Project 24003) \$2 million
- East County Subregional Needs Reserve (Project 28001) \$ 1 million
- Programmatic Reserve \$5 million

Innovate 680 (Project 8009)

In October 2017, the Authority approved Amendment No. 3 to the 2016 Measure J Strategic Plan, which programmed \$40 million to the Innovate 680 project funded by unprogrammed I-680 reserves in central and southwest Contra Costa County sub-regions: \$23 million, and \$17 million, respectively. However, the funding had to be reduced to a total of \$19 million in the 2019 Measure J Strategic Plan to match anticipated reductions in Measure J revenues. The 2022 Measure J Strategic Plan partially restores Measure J funding to the Innovate 680 project by adding \$9 million — to a total of \$28 million. The additional \$9 million in Measure J funds will not only enable the Shared Mobility Hubs (SMH) and Part Time Transit Lane (PTTL) projects to advance beyond the current planning phase, but also provide much needed matching funds for anticipated Federal and State grants. Furthermore, the additional funds will allow critical coordination between all Innovate 680 project to continue beyond FY 2022-23.

I-680/SR4 Interchange Improvements (Project 6001)

The I-680/SR4 Interchange Improvements, Phase 3 project is substantially complete and open to traffic. However, close out activities, including possible mediation and litigation related to requests for additional compensation by the contractor will likely continue in 2022 and cost an additional \$1 million. The 2022 Measure J Strategic Plan increases the programmed amount to the project by \$1 million to address the expected cost increase.

East County Subregional Transportation Needs Reserve (Project 28001)

The new SR4 Balfour Road Interchange, Phase 1 (Project 5005) opened to traffic in 2018. A follow-up to the landscaping work needs to be completed for the project as part of the project environmental mitigation. The 2022 Measure J Strategic Plan programs \$1 million in Measure J funds in East County Subregional Needs reserve to advance the landscaping work and/or other priority projects/studies in east Contra Costa County.

Pacheco Boulevard Improvements from Blum Road to Morello Avenue (Project 24003)

In October 2017, the Authority approved Amendment No. 3 to the 2016 Measure J Strategic Plan, which reprogrammed \$3.6 million in Measure J from the Pacheco Boulevard improvements project to the Alhambra Creek Bridge and Ferry Street Enhancements (Project 24031) to cover high construction bid prices. Contra Costa County, the sponsor of the Pacheco Boulevard improvements project, supported the amendment with the understanding that any savings on the completed Alhambra Creek Bridge and Ferry Street Enhancements (Project 24031) will be reprogrammed back to the Pacheco Boulevard improvements project. The 2022 Measure J Strategic Plan reprograms \$2 million in Measure J savings to the Pacheco Boulevard improvements project.

Programmatic Reserve

The 2019 Measure J Strategic Plan programmed approximately \$2 million in a construction reserve to cover unanticipated cost increases on Authority-managed projects under construction. In December 2021, the Authority adopted Amendment No. 2 to the 2019 Measure J Strategic Plan, which reprogrammed the reserve to cover cost increases on the I-680/SR4 Interchange Improvements, Phase 3 (Project 6001). The 2022 Measure J Strategic Plan programs \$5 million in Measure J to replenish the reserve. The reserve will also help the Authority absorb revenue drops in the future without having to deprogram funds from specific projects.

Since the Authority reached its bonding capacity to advance projects, the 2022 Measure J Strategic Plan does not contemplate issuance of additional bonds. However, the Authority will continually be looking for opportunities to restructure or refinance its bonds to reduce debt service costs.

With the advancement of significant State and Federal fund sources on several major projects (e.g. future phases of I-680/SR4 Interchange Improvements (Project 6001), Iron Horse Trail Bicycle POC at Bollinger Canyon Road (Project 120025), SR239 (Project 5007), and *Innovate 680* Program of Projects (Project 8009)), Measure J cashflow capacity is projected to be limited in 2 to 3 years. The *2022 Measure J Strategic Plan* includes policies to help the Authority manage cashflow during this constrained period.

Table 1 - Capital Project Categories in the Measure J Expenditure Plan¹ (Millions of 2004 Dollars)

Distribution of Funding by Subarea

	,				
Funding Categories	\$ millions	Central (a)	West (b)	Southwest (c)	East (d)
1 Caldecott Tunnel Fourth Bore	125.0	62.5		62.5	
2 BART - East Contra Costa Rail Extension	150.0			•	150.0
3 SR4 East Widening	125.0			·	125.0
4 Capitol Corridor Improvements Including Rail Stations at Hercules and Martinez	15.0	7.5	7.5		
5 East County Corridors: Vasco Road, SR4 Bypass, Byron Hwy, Non Freeway SR4	94.5				94.5
6 Interchange Improvements on I-680 and SR242	36.0	36.0			
7 I-80 Carpool Lane Extension and Interchange Improvements	30.0		30.0		
8 I-680 Carpool Lane Gap Closure/Transit Corridor Improvements	100.0	75.0		25.0	
9 Richmond Parkway	16.0		16.0		
10 BART Parking, Access and Other Improvements	41.0	12.0	15.0	3.0	11.0
12 Transportation for Livable Communities Project Grants	28.8				28.8
19 Additional Bus Transit Enhancements	1.0		1.0	•	
24 Major Streets: Traffic Flow, Safety and Capacity Improvements	80.4	48.0		14.4	18.0
27 Capitol Corridor Rail Station Improvements at Martinez	2.5	2.5			
28 Sub-regional Transportation Needs	3.7				3.7
	848.9	243.5	69.5	104.9	431.0

¹Actual amounts programmed for projects are subject to "Expenditure Caps" and are shown in Appendix A

Table 2 - Programs in the Measure J Expenditure Plan² (Millions of 2004 Dollars)

Distribution of Funding by Subarea

			Distr	ibution of F	unding by Subai	rea
Funding (Categories	\$ millions	Central (a)	West (b)	Southwest (c)	East (d)
	I Streets Maintenance and ovements	360.0	108.0	82.8	79.2	90.0
	sportation for Livable Communities ect Grants	71.2	29.0	24.0	18.0	0.2
13 Pede	estrian, Bicycle and Trail Facilities	30.0	2.5	2.5	2.5	2.5
14 Bus 5	Services	100.0	24.0	52.0	15.0	9.0
	sportation for Seniors and People Disabilities	100.0	25.0	35.0	17.0	23.0
16 Expr	ess Bus	86.0	20.0	40.0	20.0	6.0
17 Com	mute Alternatives	20.0	5.8	4.8	3.6	5.8
	gestion Management, Transportation ning, Facilities and Services	60.0	_	_	_	_
19 Addi	tional Bus Transit Enhancements	67.5	24.0	43.5		
	tional Transportation for Seniors and ole with Disabilities	23.0	10.0	13.0		
(Lam Bus I Stud Scho	Transportation for Children orinda and San Ramon Valley School Programs, West County Low Income ent Bus Pass Program, Central County ol Access Programs, Pedestrian and cle Improvements, etc.)	90.9	10.0	14.5	66.4	
22 Ferry	/ Service in West County	45.0		45.0		
	tional Local Streets and Roads ntenance and Improvements	41.8	20.0	11.0	10.8	
	tional Transportation for Livable munities Project Grants	8.0		8.0		
26 Addi Facil	tional Pedestrian, Bicycle and Trail ities	0.8		0.8		
28 Sub-	regional Transportation Needs	26.9	16.2	6.0	4.7	
29 Adm	inistration	20.0	_	_	_	_
		1,151.1	294.5	382.9	237.2	136.5

² Programs receive a fixed percentage of actual annual revenues. Figures in the table above assume \$2 billion in revenues over the life of Measure J (in 2004 dollars).

Schedules and Costs

The Program of Projects outlines the amount and timing of Measure J funds committed to capital projects. As a first step in developing the Program of Projects, project sponsors were requested to provide information on project scopes, schedules, cost estimates, and secured funding. In general, projects that are environmentally cleared and are in the design stage with substantially secured funding were programmed for delivery in the early years of Measure J. Such projects included the Caldecott Tunnel Fourth Bore (Project 1001), SR4 Widening/Somersville Road to SR160 and SR4 East Widening/Loveridge Road to Somersville Road (Projects 3001 and 3003), and Marina Bay Parkway Grade Separation (Project 9003).

In addition, projects or project phases that had been advanced with commercial paper proceeds or Measure C funds prior to April 1, 2009, were programmed for reimbursement by proceeds from the September 2009 Bond Anticipation Notes (BANs). The reimbursement which includes advanced funds along with capitalized interest and commercial paper issuance related costs was programmed in the Program of Projects in FY 2009-10.

The Program of Projects in this update is largely based on planned expenditures of Measure J funds based on construction schedules, readiness to begin construction, and availability of other fund sources. As over two-thirds of Measure J projects are complete or under construction, the Program of Projects prioritizes Measure J funding needs for ongoing projects.

Updated Revenue Projections

Revenue projections play a major role in shaping the Strategic Plan. Because forecasting sales tax revenues 25 years into the future is inherently uncertain, the Authority updates its forecast every two to three years to ensure that project commitments do not exceed projected revenues. The Measure J Expenditure Plan was compiled assuming \$2 billion (in 2004 dollars) in sales tax revenues over 25 years. The Authority carried forward the revenue estimate of \$3.7 billion (or \$1.98 billion in 2004 dollars) in its first Strategic Plan in 2007. Due to the great recession, the 2009 and 2011 Measure J Strategic Plans reduced revenue projections significantly to \$2.55 billion (\$1.55 billion in 2004 dollars) and \$2.45 billion (\$1.50 billion in 2004 dollars), respectively, resulting in the imposition of tighter funding caps on project categories. Following the recovery of the economy, the revenue forecast was increased in the 2013 and 2016 Measure J Strategic Plans to \$2.71 billion (or \$1.675 billion in 2004 dollars) and \$2.724 billion (or \$1.692 billion in 2004 dollars), respectively. In anticipation of a slowdown in the economy, the 2019 Measure J Strategic Plan reduced the revenue forecast to \$2.588 billion (or \$1.59 billion in 2004 dollars).

Below is a comparison of the actual Measure J sales tax revenues for the prior three fiscal years (FY 2018-19, FY 2019-20, and FY 2020-21) compared to the revenue forecast adopted as part of the *2019 Measure J Strategic Plan*. As shown below, actual Measure J revenues for the past three fiscal years were 6.29 percent (or \$17.6 million) higher than the revenue forecast used in the *2019 Measure J Strategic Plan*.

Fiscal Year	Actual Sales Tax Revenue	Projected Sales Tax Revenue in the 2019 Strategic Plan	Difference \$ Million (%)
FY 2018-19	\$96,608,408	\$95,300,000	+\$1.308 (+1.37%)
FY 2019-20	\$93,472,111	\$91,759,946	+\$1.712 (+1.87%)
FY 2020-21	\$107,255,903	<u>\$92,674,291</u>	+\$14.582 (+15.73%)
Total	\$297,336,422	\$279,734,237	+\$17.602 (+6.29%)

To update the revenue forecast, Authority staff requested HdL Companies to review the assumptions and establish a new revenue forecast for the *2022 Measure J Strategic Plan*. The infusion of federal stimulus checks to individuals and businesses helped reduce the impact of pandemic-caused lock downs in Spring 2020 and helped increase spending in 2021, resulting in V-shaped recovery and better than projected revenues in FY 2019-20 and FY 2020-21. In addition, steady increase of spending online along with revenue and tax law changes allowed the California Department of Tax and Fee Administration to collect more revenues from out of state retailers.

- Under the revised revenue forecast, a decline of 4.48 percent is projected in FY 2021-22, followed by modest growth of 3.3 percent in FY 2022-23 and beyond. Sales tax revenues over the life of Measure J are projected to total \$2.588 billion, which is the same forecast adopted in the 2019 Measure J Strategic Plan (See Table 3).
- Interest earnings on cash balances are assumed at 0.5 percent.

The chart below compares the current sales tax revenue projections to the *2019 Measure J Strategic Plan* in Year of Expenditure dollars. Note Measure J started on April 1, 2009 and ends on March 31, 2034.



Table 3- Measure J Sales Tax Forecast (Year of Expenditure Dollars)

Fiscal Year	Growth Rate	Measure J Revenues
July 1 - June 30		(\$ x 1000)
2009	-	14,086
2010	-	61,527
2011	5.74%	65,060
2012	5.64%	68,728
2013	8.83%	74,798
2014	1.47%	75,899
2015	4.68%	79,455
2016	5.05%	83,468
2017	1.96%	85,106
2018	6.76%	90,863
2019	6.32%	96,608
2020	-3.25%	93,472
2021	14.75%	107,256
2022	-4.48%	102,455
2023	3.01%	105,536
2024	3.40%	109,127
2025	3.31%	112,737
2026	3.32%	116,474
2027	3.32%	120,343
2028	3.33%	124,349
2029	3.34%	128,496
2030	3.34%	132,790
2031	3.35%	137,237
2032	3.36%	141,841
2033	3.36%	146,610
2034	-	113,661
MEASURE J TOTAL		\$ 2,587,981

Imposition of "Expenditure Caps"

Because the Measure J Expenditure Plan has neither an unallocated contingency nor a set aside to recover the cost of borrowing, the 2007 Measure J Strategic Plan imposed a 90 percent cap on all project categories to recover financing costs, pay for program management costs (up to 1.5 percent), and provide a cushion for potential downturns in the economy. In the 2011 Measure J Strategic Plan, the overall "Expenditure Cap" was tightened to 62 percent to address a 25 percent projected reduction in Measure J revenues and higher debt service costs; however, individual projects had an "Expenditure Cap" that were higher or lower than this overall target based on the RTPC input, past expenditures, and other factors.

The amount of funding for any project category (or individual projects in a category) is controlled by the amount of the Measure J Expenditure Plan (in 2004 dollars) subject to the imposed "Expenditure Cap" on that category. For example, if the Expenditure Plan allocates \$100 million to a specific project and the imposed "Expenditure Cap" on that project category is 75 percent, the Authority would only allocate \$75 million (\$100 million x 75 percent) adjusted by the San Francisco Bay Area Consumer Price Index (CPI) as shown in the Program of Projects (Appendix A). To address the lower allocation, the project proponent would have to augment the project with other funds, and/or reduce the scope.

With the slightly improved sales tax projections and reduced borrowing costs, the overall "Expenditure Cap" was loosened in the 2013 Measure J Strategic Plan and subsequently in the 2016 Measure J Strategic Plan to approximately 76.6 percent. In the 2019 Measure J Strategic Plan, the overall "Expenditure Cap" was tightened to approximately 67 percent to match the anticipated reduction in Measure J revenues. The overall "Expenditure Cap" on Measure J Program of Projects remains the same in this update as the anticipated Measure J revenues over the life of Measure J did not change. Individual project categories however may have "Expenditure Caps" higher or lower than the overall cap to reflect savings and RTPCs priorities, subject to a maximum of 90 percent to ensure all project categories are contributing to the financing and program management costs.

In addition, per the Authority's policy, all of the debt service associated with the December 2015 bond issue was attributed to eBART Rail Extension (Project 2001) in Measure J. Therefore, the overall "Expenditure Cap" for project categories in east Contra Costa County is less than 67 percent.

"Expenditure Caps" will not apply to programs except for the regional and sub-regional TLC grants and Pedestrian, Bicycle and Trail Facilities (PBTF) programs (Programs 12, 13, 25, and 26 shown in Table 2) where a cap of 98.5 percent would apply to recover program management costs. Bond proceeds will not be used for these two programs.

Should revenue projections improve in the future, the Authority will loosen the "Expenditure Caps" in future updates to the Strategic Plan and address minor deviations. Table 4 identifies the "Expenditure Cap" for each project category, summarizes the programmed commitments in the 2022 Measure J Strategic Plan, and compares those commitments with the "Expenditure Caps" to the amounts in the Measure J Expenditure Plan. Table 5 identifies the cap for each project category by sub-region.

Table 4 - Strategic Plan Summary (x \$1000)

			ı		l	Program of		Program of		Funds		Funds
			ı	Canned	ı			-				vailable in
l e	xpenditure		ı			-	Ι,	-		FY28+		FY28+
	Plan*	%		Plan		•		•				(2021 \$)
	Amounts			Amounts	Г	Total		Total				04 \$ amount
	in 2004\$			in 2004\$		in 2004 \$	8	in 2004\$	Program of	Projects		x 1.5450)
\$	125,000	74.5%	\$	93,063	\$	93,063	\$	93,063	\$	-	\$	-
\$	150,000	70.5%	\$	105,780	\$	105,780	\$	105,780	\$	-	\$	-
\$	125,000	76.2%	\$	95,242	\$	95,242	\$	95,242	\$	-	\$	-
\$	15,000	78.0%	\$	11,702	\$	11,702	\$	11,702	\$	-	\$	-
\$	7,500	89.9%	\$	6,742	\$	6,742	\$	6,742	\$	-	\$	-
\$	7,500	66.1%	\$	4,960	\$	4,960	\$	4,960	\$	-	\$	-
\$	94,500	76.9%	\$	72,654	\$	72,654	\$	72,654	\$	-	\$	-
\$	36,000	80.9%	\$	29,108	\$	29,108	\$	29,108	\$	-	\$	-
\$	30,000	79.7%	\$	23,922	\$	23,922	\$	23,443	\$	479	\$	740
\$	96,934	44.8%	\$	43,436	\$	43,436	\$	43,436	\$	-	\$	-
\$	71,934	43.1%	5	31,035	5	31,035	\$	31,035	\$	-	\$	-
\$	25,000	49.6%	5	12,401	\$	12,401	\$	12,401	\$	-	\$	-
\$	16,000	68.7%	\$	10,986	\$	10,986	\$	10,986	\$	-	\$	-
\$	41,000	53.7%	\$	21,998	\$	21,998	\$	21,998	\$	-	\$	-
\$	12,000	79.4%	5	9,530	5	9,530	\$	9,530	\$	-	\$	-
\$	15,000	66.0%	\$	9,898	\$	9,898	\$	9,898	\$	-	\$	-
\$	3,000	44.1%	5	1,324	5	1,324	\$	1,324	\$	_	\$	-
5	11,000	11.3%	5	1,246	5	1,246	\$	1,246	\$		\$	-
\$	1,062	70.1%	\$	744	\$	744	\$	744	\$	-	\$	-
\$	80,400	72.0%	\$	57,894	\$	57,894	\$	49,040	\$ 8	3,854	\$	13,679
\$	48,000	86.2%	5	41,371	5	41,371	\$	36,317	\$ 5	5,054	\$	7,808
\$	14,400	88.4%	\$		\$	12,723	\$	12,723	\$	-	\$	-
\$	18,000	21.1%	\$	3,800	5	3,800	\$	-	\$ 3	3,800	\$	5,871
\$	2,500	85.3%	\$	2,132	\$	2,132	\$	2,132	\$	-	\$	-
\$	28,827	0.0%	\$	-	\$	-	\$	-	\$	-	\$	-
\$	3,619	32.0%	\$	1,157	\$	1,157	\$	1,157	\$	_	\$	
s	3.066	n/a	s	3.066	s	3.066	s	3.066	5	-	s	-
\$	3,066	-	1	3,066	\$	3,066	\$	3,066	\$	-	\$	-
\$	848,908	67.5%	\$	572,883	\$	572,883	\$	563,551	\$ 9	9,333	\$	14,419
\$	243,500	69.6%	\$	169,515	\$	169,515	\$	164,461	\$!	5,054	\$	7,808
\$	69,562	72.6%	\$	50,510	\$	50,510	\$	50,031	\$	479	\$	740
\$	104,900	69.6%	\$	72,979	\$	72,979	\$	72,979	\$	-	\$	-
\$	430,946	64.9%	\$	279,879	\$	279,879	\$	276,079	\$ 3	3,800	\$	5,871
	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	## Amounts in 2004\$ \$ 125,000 \$ 150,000 \$ 150,000 \$ 15,000 \$ 7,500 \$ 94,500 \$ 36,000 \$ 30,000 \$ 96,934 \$ 71,934 \$ 25,000 \$ 16,000 \$ 11,000 \$ 12,000 \$ 15,000 \$ 14,400 \$ 14,400 \$ 14,400 \$ 14,400 \$ 18,000 \$ 2,500 \$ 3,066 \$ 848,908 \$ 243,500 \$ 69,562 \$ 104,900	Plan* Amounts in 2004\$ \$ 125,000 74.5% \$ 150,000 70.5% \$ 150,000 70.5% \$ 125,000 76.2% \$ 15,000 78.0% \$ 15,000 78.0% \$ 7,500 89.9% \$ 7,500 66.1% \$ 94,500 76.9% \$ 36,000 80.9% \$ 36,000 79.7% \$ 96,934 44.8% \$ 71,934 43.1% \$ 25,000 49.6% \$ 16,000 68.7% \$ 41,000 53.7% \$ 12,000 79.4% \$ 15,000 66.0% \$ 14,000 11.3% \$ 1,062 70.1% \$ 10,000 11.3% \$ 1,000 11.3%	Plan* Amounts in 2004\$ \$ 125,000 74.5% \$ \$ 150,000 70.5% \$ \$ 125,000 76.2% \$ \$ 15,000 78.0% \$ \$ 15,000 78.0% \$ \$ 7,500 89.9% \$ \$ 7,500 66.1% \$ \$ 94,500 76.9% \$ \$ 36,000 80.9% \$ \$ 30,000 79.7% \$ \$ 96,934 44.8% \$ \$ 71,934 43.1% \$ \$ 25,000 68.7% \$ \$ 16,000 68.7% \$ \$ 16,000 68.7% \$ \$ 11,000 11.3% \$ \$ 12,000 79.4% \$ \$ 15,000 66.0% \$ \$ 3,000 44.1% \$ \$ 11,000 11.3% \$ \$ 1,062 70.1% \$ \$ 10,062 70.1% \$	Expenditure Plan* % Plan Amounts in 2004\$ Set in 2004\$ \$ 125,000 74.5% \$ 93,063 \$ 150,000 70.5% \$ 105,780 \$ 125,000 76.2% \$ 95,242 \$ 15,000 78.0% \$ 11,702 \$ 7,500 89.9% \$ 6,742 \$ 7,500 66.1% \$ 4,960 \$ 94,500 76.9% \$ 72,654 \$ 36,000 80.9% \$ 29,108 \$ 30,000 79.7% \$ 23,922 \$ 96,934 44.8% \$ 43,436 \$ 71,934 43.1% \$ 31,035 \$ 25,000 49.6% \$ 12,401 \$ 16,000 68.7% \$ 10,986 \$ 41,000 53.7% \$ 21,998 \$ 3,000 44.1% \$ 9,530 \$ 15,000 66.0% \$ 9,898 \$ 3,000 44.1% \$ 1,324 \$ 1,062 70.1% \$ 744 \$ 80,400 72.0% \$ 7,894 \$ 48,000 86.2% 41,371	Plan* % Plan Amounts in 2004\$ Set Amounts in 2004\$ \$ 125,000 74.5% \$ 93,063 \$ 150,000 \$ 150,000 70.5% \$ 105,780 \$ 105,780 \$ 125,000 76.2% \$ 95,242 \$ 15,000 \$ 15,000 78.0% \$ 11,702 \$ 7,7500 \$ 7,500 89.9% \$ 4,960 \$ 76.94 \$ 94,500 76.9% \$ 72,654 \$ 36,000 \$ 30,000 79.7% \$ 23,922 \$ 96,934 44.8% \$ 43,436 \$ 71,934 43.1% \$ 31,035 \$ 25,000 49.6% \$ 12,401 \$ \$ 16,000 68.7% \$ 10,986 \$ 12,401 \$ \$ 12,000 \$ 9,898 \$ 3,000 \$ 15,000 66.0% \$ 9,898 \$ \$ 12,000 \$ 9,898 \$ \$ 1,006 \$ 1,006 \$ 1,006 \$ 1,324 \$ 1,324 \$ \$ 1,006 \$ 1,324 \$ 1,246 \$ 1,324 \$ \$ 1,006 \$ 1,300 \$ 1,300 \$ 1,324 \$ \$ 1,300 \$ 5,894 \$ 1,300 \$ 1,372 \$ 1,324 \$ 1,300 \$ 1,372	Expenditure	Expenditure Plan* Amounts Cap in 2004\$ \$ 125,000 74.5% \$ 93,063 \$ 93,063 \$ \$ 150,000 70.5% \$ 105,780 \$ 105,780 \$ \$ 125,000 76.2% \$ 95,242 \$ 95,242 \$ \$ 15,000 78.0% \$ 11,702 \$ 11,702 \$ \$ 7,500 89.9% \$ 6,742 \$ 6,742 \$ \$ 36,000 76.9% \$ 72,654 \$ 72,654 \$ \$ 36,000 80.9% \$ 29,108 \$ 29,108 \$ \$ 30,000 79.7% \$ 23,922 \$ 23,922 \$ \$ 96,934 44.8% \$ 43,436 \$ 43,436 \$ \$ 71,934 43.1% \$ 31,035 \$ 31,035 \$ \$ 25,000 49.6% \$ 10,986 \$ 10,986 \$ \$ 14,000 53.7% \$ 21,998 \$ 21,998 \$ \$ 3,000 79.4% \$ 9,530 \$ 9,898 \$ \$ 3,000 44.1% \$ 1,324 \$ 1,324 \$ \$ 1,062 70.1% \$ 744 \$ 744 \$ 744 \$ \$ 48,000 86.2% \$ 41,371 \$ 41,371 \$ \$ 14,400 88.4% \$ 12,723 \$ 12,723 \$ \$ 18,000 21.1% \$ 3,800 \$ 3,066 \$ \$ 3,066 n/a \$ 3,066 \$ 3,066 \$ \$ 888,908 67.5% \$ 572,883 \$ 572,883 \$ \$ 243,500 69.6% \$ 169,515 \$ 169,515 \$ \$ 69,562 72.6% \$ 50,510 \$ 50,510 \$	Expenditure Plan* % Expenditure Plan* % Frojects (FY2007 thru FY2027) Amounts in 2004\$ Set in 2004\$ i	Expenditure Plan* Amounts Cap Amounts Total in 2004\$ \$ 125,000 74.5% \$ 93,063 \$ 93,063 \$ 93,063 \$ \$ 125,000 76.5% \$ 105,780 \$ 105,780 \$ 105,780 \$ 105,780 \$ 105,780 \$ 11,702 \$ 11,702 \$ 11,702 \$ 11,702 \$ 11,702 \$ 11,702 \$ 11,702 \$ 11,702 \$ 11,702 \$ 13,000 79.5% \$ 72,654 \$	Expenditure Plan* % Expenditure Plan FY2034 (FY2007 thru FY2027) Amounts Cap Amounts Total Total In 2004\$ Set in 2004\$ Capped amounts Frogram of Projects S 125,000 76.2% \$95,242 \$95	Expenditure Plan* Plan Projects Pr

Table 5 – Strategic Plan Summary by Sub-region (x \$1000)

CENTRAL COUNTY

	E	xpenditure Plan	%	E	Capped xpenditure Plan	IE	Capped xpenditure Plan
PROJECT DESCRIPTION		Amounts	Сар		Amounts	1	Amounts
	_	in 2004\$	Set		in 2004\$	<u> </u>	YOE \$
Caldecott Tunnel 4th Bore	\$	62,500	74.5%	\$	46,531	\$	57,305
Capitol Corridor Improvements							
Central County	\$	7,500	89.9%	\$	6,742	\$	7,868
Interchange Improvement on I-680 and SR4	\$	36,000	80.9%	\$	29,108	\$	42,916
I-680 Carpool Lane Gap Closure and Transit Corridor Improvements*							
Central County	\$	71,934	43.1%	\$	31,035	\$	46,188
BART Parking, Access and Other Improvements							
Central County	\$	12,000	79.4%	\$	9,530	\$	13,702
Major Streets, Traffic Flow and Safety Improvements							
Central County	\$	48,000	86.2%	\$	41,371	\$	57,929
Capitol Corridor Rail Station Improvements at Martinez	\$	2,500	85.3%	\$	2,132	\$	3,096
Reserve	\$	3,066	n/a	\$	3,066	\$	5,000
Central County TOTALS	\$	243,500	69.6%	\$	169,515	\$	234,003

EAST COUNTY

PROJECT DESCRIPTION	E	xpenditure Plan Amounts in 2004\$		Capped Expenditure Plan Amounts in 2004\$	E	Capped spenditure Plan Amounts YOE\$
BART - East Contra Costa Extension	\$	150,000	70.5%	\$ 105,780	\$	137,884
State Route 4 East Widening	\$	125,000	76.2%	\$ 95,242	\$	116,999
East County Corridors	\$	94,500	76.9%	\$ 72,654	\$	90,329
BART Parking, Access and Other Improvements						
East County	\$	11,000	11.3%	\$ 1,246	\$	1,975
Major Streets, Traffic Flow and Safety Improvements						
East County	\$	18,000	21.1%	\$ 3,800	\$	7,294
Transportation for Livable Communities - East County	\$	28,827	0.0%	\$ -	\$	-
Subregional Transportation Needs - East County	\$	3,619	32.0%	\$ 1,157	\$	1,812
East County TOTALS	\$	430,946	64.9%	\$ 279,879	\$	356,293

SOUTHWEST COUNTY

	E	xpenditure Plan	%	E	Capped openditure Plan		Capped Expenditure Plan
PROJECT DESCRIPTION		Amounts	Сар		Amounts	Amoun	
		in 2004\$	Set		in 2004\$		YOE \$
Caldecott Tunnel 4th Bore	\$	62,500	74.5%	\$	46,531	\$	57,305
I-680 Carpool Lane Gap Closure and Transit Corridor Improvements							
Southwest County	\$	25,000	49.6%	\$	12,401	\$	18,494
BART Parking, Access and Other Improvements							
Southwest County	\$	3,000	44.1%	\$	1,324	\$	1,876
Major Streets, Traffic Flow and Safety Improvements							
Southwest County	\$	14,400	88.4%	\$	12,723	\$	18,719
Southwest County TOTALS	\$	104,900	69.6%	\$	72,979	\$	96,394

WEST COUNTY

	Ex	penditure		Capped Expenditure		Capped Expenditure
		Plan	%	Plan	-	Plan
PROJECT DESCRIPTION		Amounts	Сар	Amounts	-	Amounts
		in 2004\$	Set	in 2004\$		YOE \$
Capitol Corridor Improvements						
West County	\$	7,500	66.1%	\$ 4,960	\$	6,648
I-80 Carpool Lane Extension and Interchange Improvements	\$	30,000	79.7%	\$ 23,922	\$	31,125
Richmond Parkway	\$	16,000	68.7%	\$ 10,986	\$	13,903
BART Parking, Access and Other Improvements						
West County	\$	15,000	66.0%	\$ 9,898	\$	14,332
Additional Bus Transit Enhancement (capital portion)	\$	1,062	70.1%	\$ 744	\$	1,122
West County TOTALS	\$	69,562	72.6%	\$ 50,510	\$	67,129

Debt Financing

Although Measure J was approved in 2004, the effective date for the new tax revenues would not be until 5 years later in 2009. Eager to put the new dollars to work sooner, in 2005 the Authority established an \$80 million commercial paper program to accelerate project funding and delivery. Additionally, to meet challenges and uncertainties related to future borrowing costs, the Authority entered into a \$300 million forward-starting interest rate swap to help mitigate that risk. The swap called for the Authority to begin making fixed-rate payments at 3.65 percent in September 2009, in exchange for receiving variable-rate payments (based on the London Interbank Offered Rate (LIBOR) index) to offset the Authority's interest cost on future variable rate bonds. The well-functioning market anticipated for 2009 to accomplish this plan disappeared with the financial crisis that began in the fall of 2008. The subsequent national recession impacted nearly every variable in the Authority's financial plan, including bond insurance and Letter of Credit (LOC) terms. Fewer banks offered LOCs and the cost of the limited supply increased dramatically even for higher rated issuers like the Authority.

Faced with the potential of not having cost effective access to the financial market, the Authority actively searched for alternative ideas and opportunities to continue timely delivery of promised transportation improvements. The first breakthrough came with an award of \$179.5 million in funds from the American Recovery and Reinvestment Act (ARRA). ARRA funding backfilled the State's delayed funding contribution and kept the Caldecott Tunnel Fourth Bore (Project 1001) on track, especially at a time of low construction bids. With the ARRA award in hand, the Authority issued \$200 million of 1-year BANs to keep the Caldecott Tunnel Fourth Bore (Project 1001) funded, payoff the 2005 commercial paper obligation and terminate one third of the 2005 interest rate swap. Moreover, the BANs acted as a bridge over the troubled financial markets, avoiding high LOC fees, reducing swap-related risks and eliminating bank LOC credit risks. When the BANs came due a year later, the Authority refunded those notes with a direct purchase of Securities Industry and Financial Markets Association (SIFMA)-Indexed Floating Rate Notes (FRNs); integrating the swap while continuing to navigate through the banking crisis.

Patience and careful adaptation through market turmoil led the Authority to its inaugural long-term bond issuance in December 2012. The Series 2012A Bonds refunded the Series 2010 SIFMA-Indexed FRNs and were publicly offered instead as LIBOR-Indexed FRNs. The new FRNs continued to eliminate LOC bank credit risk. Furthermore, syncing the bond index with the swap index (both indexed off of LIBOR) reduced basis and tax risks to the Authority. The Series 2012A Bonds also featured terms more favorable to the Authority and the rating agencies, such as eliminating the right to accelerate bond repayment should proceeds not be forthcoming on the mandatory tender date. On a parallel track, the Authority issued the Series 2012B Bonds and raised \$225 million to further the Authority's planned transportation projects in Contra Costa County. The Series 2012B Bonds were issued as fixed rate obligations with a 7-year call feature, increasing the Authority's future flexibility. Long term bond ratings for the Series 2012A and 2012B Bonds were AA+ from both Standard & Poor's and Fitch Bond Ratings, respectively.

In December 2015, the Authority issued \$166.6 million with the Series 2015A Bonds. Proceeds of the Series 2015A Bonds were used to finance \$100 million of Measure J construction costs and establish an escrow to refinance \$84.5 million of the Series 2012B Bonds at lower interest rates. This refinancing, in conjunction with a bond rating upgrade to 'AAA' by Fitch Bond Ratings, reduced interest costs by over \$5 million over the next 10 fiscal years. Another bond issue took place on June 1, 2017, in the amount of \$83.6 million. On August 30, 2018, the new 2018 Bonds were issued achieving the Authority's objectives of reducing interest cost and lowering risk. Specifically, the higher cost of 2012A Bonds were paid off and refinanced into two separate series, the 2018 Series A Bonds and the 2018 Series B Bonds. In comparison to the prior 2012A Bonds, the new 2018 Bonds (Series A and B combined) was estimated to produce a bond interest cost savings of \$10.8 million through the bond maturity date of 2034. Additionally, the multiple series was structured to convert approximately \$100 million of variable rate debt to fixed-rate debt, thereby reducing variable interest rate risk. The 2018 Bonds also partially terminated the Authority's interest rate swap by reducing that risk exposure from \$200 million to \$100 million.

On June 2, 2021, the Authority refinanced \$100 million of the 2018A Bonds, which were variable rate FRN, and terminated the Authority's remaining interest rate swap. The refinancing achieved the Authority's objectives of reducing interest costs and eliminating risk associated with the 2018A FRN. Additionally, the Authority did an advance refund of \$12.45 million tax-exempt, fixed rate Series 2012B Bonds on a taxable basis. The new 2021 Bonds (Series A and B combined) will produce an estimated bond interest cost savings of \$5.3 million through the bond maturity date of 2034.

In total, the Authority issued \$634 million in bonds. No additional bonds are anticipated in the *2022 Measure J Strategic Plan*; however, opportunities may arise in the future to refinance or restructure existing bonds to improve cost effectiveness or reduce risk.

A summary of the Authority's current debt portfolio is as follows:

Series	Issue Date	Bond Amount	Outstanding Amount	Туре
Series 2015A Bonds	10/15/2015	\$166,640,000	\$146,060,000	Fixed
Series 2017A Bonds	6/1/2017	\$83,570,000	\$75,025,000	Fixed
Series 2018B Bonds	8/30/2018	\$95,030,000	\$95,030,000	Fixed
Series 2021A Bonds	6/2/2021	\$97,240,000	\$97,240,000	Fixed
Series 2021B Bonds	6/2/2021	\$12,675,000	\$12,675,000	Fixed
Total		\$455,155,000	\$424,030,000	

Table 6 shows the projected debt service for the proposed bonds. While this Strategic Plan does not specifically identify which projects will be funded by bond proceeds (as opposed to pay-as-you-go sales tax revenues), the expectation is that projects ready for delivery in the earlier years of Measure J will be funded by bond proceeds. Project delivery milestones implicit in the Program of Projects are feasible because of the decision to pursue debt financing to build projects earlier than would be possible under a pay-as-you-go approach. The net cost of borrowing has been treated as an 'across-the-board' cost to be shared by all project categories in the Expenditure Plan (whether advanced by the bonds or not), except for the debt service associated with the bond issue in 2015, which was entirely attributed to eBART Rail Extension (Project 2001) per the Authority's adopted policy in prior Strategic Plans.

Proposed Financial Plan

The financial plan, depicting Measure J revenues and expenditures, is shown in Table 7. This table has been prepared using the best currently available information but should not be interpreted as absolute commitments. The financial plan is fiscally prudent and represents a sound approach to programming projects for the next two years.

With the anticipated reduction in projected sales tax revenues, a constrained cashflow period is expected to take place in two to three years. The Authority will initially do internal borrowing from Measure J programs that have sufficient reverses to address any cashflow needs on the projects. In addition, the programming of the next cycle of the TLC and PBTF programs is proposed to take place after the completion of the next update to the Strategic Plan, when the revenue forecast is reviewed again. The delay will allow Measure J funds to be accumulated to address short-term cashflow needs. In addition, the Authority will work with its funding partners in the future to secure advances of other funds.

Should assumptions relative to project costs, inflation, or underlying economic growth change, the Authority will be able to make a correction in future updates to the Strategic Plan.

Table 6 – Estimated Debt Service Costs (Year of Expenditure Dollars)

	Bonds Debt
Fiscal Year	Service
July 1 – Jun 30	(x \$1,000)
2009	297
2010	11,120
2011	8,242
2012	8,386
2013	9,284
2014	27,898
2015	27,905
2016	27,643
2017	34,198
2018	37,019
2019	37,055
2020	40,422
2021	41,972
2022	42,131
2023	45,020
2024	45,018
2025	44,405
2026	43,849
2027	43,833
2028	43,814
2029	43,773
2030	42,310
2031	43,926
2032	44,008
2033	44,075
2034	44,152
Total	\$881,757

Table 7 – Financial Plan

		0	0	0	Đ	0	ð		
TOTAL US ESOF FUNDS (YOE \$) Ending Balance w/e Deferrals Deferred Projects	1,220558	146,678 52,300	132,124 25,932	9,089	94,294 27,616	110,669 33,514	119,292 34,594	3,288,756	2,350,6
				-					
Reimbursement Schedule Assumed		(20,108)	(37,282)	(51,985)	(26,233)	(1,618)		(137,225)	
SR2J9 SR4/8alla=*		2629 107	3743	1601	700			8,672 107	
CEC Grant Innovate 680 Program of Projects (other fund sources advanced by MI: STP, LPP-F, STIP, ADS, MadS, (DEA)		822 20,285	822 2 0 ,185	822 41,530				2,466 82, 988	
[-680/5R4 -Phase 1 and 2A (RM1) [HT		1,282 3,105	1,695 8,605	5,023 6,346	32			8,000 18,037	
(-680/5R4 - Phase 1 and 24 (TCEP)		5,284	4,745	4,790	2,916	265		18,000	
Other fund sources advanced by Measure J Tor later reimbursements (TOE \$) Other fund sources advanced by Measure J (Innevate 580, 580/4 PL & 2A, ID EA, etc.)		33,513	39,795	60,111	3,647	-1,595	0	137,331	
reject Management Cest (CCTA) - (YOE\$) Non-Measure J Projects and Programs advanced by Measure J for later reimbursements (YOE\$)	17,942	2,199 13,405	2,304	2,415 8,127	2,531 -22,526	2,653 -1,353	2,780	55,439	32,8
regram Management Casts (up to 1.5%) - YOE \$)	11,46 2 17,942	799 2 199	820	842	865 2 521	258	912	23,161	16,5
rajects Total (YDE \$)	688,932	19,871	18,339	5,430	3,260	177	182	753,819	736,0
Construction Reserve - Central County	0		5,000	- 4	- 1	2	78	5,000	5,0
Sub-regional Needs - East County	352	460	1,000		- 1	-		1,812	1,
Capilal Cavida: Rail Station (mprovements at Marlinez TLC - Basi County	2,119	976	- F		3	[2]	5	3,096	3,
Major Streets, Traffic Flow and Safety Emprovements	58,810	3,924	4,473	6	3	- 8	- 2	83,941	67,
BART Parking, Access and @ther (mprovements Additional Bus Transit Enhancements (Capital Component of Program)	25,6 8 4 1,122	4,452	1,829	- 5		-	- 1	31,885 1,122	31, 1,
Richmand Parkway	13,903	+		- 1	18	- 1	-	13,903	13,
(-80 Carpool Lane Extension and Interchange Improvements (-880 Carpool Lane Gap Closure and Transit Corridor Improvements	26,077 49,803	2,037 1,587	647 5,713	939 4,491	172 3, 68 8	177	182	31,125 64,6 3 2	3 0 , 64,
Interchange Improvement on I-680 and SR4	36,175	10,640	(3,300)		3	477	400	42,916	42,
Ca pilal Carridor (improvements Bast Caunty Carridors	14,178 91,972	33 8 (1,644)			Š	- 1		14,516 90,329	14,1 90,1
State Raute 4 East Widening	119,653	(5,630)	2,977			9		116,999	116,
Califecoti Tunnel 4th Bare BART - East Contra Costa Extension	114,610 134,553	3,330	ž.	*	-	- 4	14	114,610 137,884	114,i 137,i
Projects (YOE \$)	114 510			- 2		5		204 500	444
regrams Tetal (YOE \$)	509,663	68,273	63,129	64,270	65,818	64,456	71,586	1,4 8 9,063	907,
Subregional Transportation Needs - 1, 145% Administration - 1 %	11,440 7,517	1,526 1,025	1,419 1,055	1,46 2 1,091	1,516 1,127	1,567 1,165	1,619 1,203	34, 303 25,879	2 0 ,:
Additional Pea/Bike - D.D4%	231	3,042	- 3	44	45	235	42	1,035	6,
Add ilianal Streets and Roads Maintenaine - 2, 1996 Add ilianal TLC - 0, 4%	2 0 ,823 525	2,141	2,206	2,281	2,356 1,020 ³	2,434 1,256	2,515 478	54, 689 10,352	34,
Safe Transportation for Children - 4.545% Ferry Service in West County - 2.25%	39,682 7,315	5,621 3,6 0 5	4,797 3,713	4,960 3,825	5,124 3,93 9	5,294 4,057	5,470 4,179	117,624 5 8 ,229	30,
Additional Transportation for Semiors and People with Disabilities + 1.15%	9,634	1,318	1,354	1,395	1,436	1,479	1,524	29,762	18,
Congestion Management, Transportation Planning, Racifices - 1% Additional Bus Transit Enhancements - 1.15901%	26,586 33,3 9 5	3,074 3,441	3,166 3,545	6,274 3,666	3,3 8 2 3,787	3,494 3,912	3,610 4,042	77,639 86,931	49, 55,
Commute Alternatives - 1%	9,343	1,025	1,055	1,091	1,127	1,165	1,203	25,220	16,
Transportation for Seniors & People with Disabilities - 5% Express Bus - 4.3%	41,017 41,717	5,8 00 4,406	5,953 4,538	6,132 4,692	6,313 4,848	6,500 5,008	6,693 5,175	129,399 111,2 8 4	78,4 70,1
Nus Service - 5%	48,512	5,223	5,377	5,557	5,737	5,924	6,118	129,399	82,4
TLC - 1.5586W Ped/Eine - 1.5W	23,363 9,225	5,984 2,600	2, 2 46 3,108	1,152 1,000	3,767		4,253 1,793	92, 09 6 32,820	41, 17,
Pregrams (VOE 5) Local Streets Maintenance & (mprovements - 18%)	179,339	18,442	18,996	19,643	20,293	20,965	21,662	465,837	299,
Territoria (1925 #1		-							
Measure C/Commercial Paper Payback (cost shown in POP, not here) (YOE \$)	16,222 69,295	-			-	- 1	- 3	16,222 69,295	16,2 69,2
Fetal Aggregate Net DebtService (YOE \$) Band Issuance Related Casts - Incomes, Symby Stonk, Under Anting, Lemanaton (YOE \$)	311,442 15,222	42,131	45,020	45,018	44,405	43, 2 49	43,833	881,757 16,222	575,6 16.3
								FY2007-FY2034	PY2007-PY2
USES OF FUNDS (\$ 000)	Prior	FY22	FY23	FY24	FY25	FY26	FY 27	SUM	SI
TOTAL SOURCES OF FUNDS (YOE \$)		198,977	152,096	135,190	121,910	144,183	153,887	3,310,541	2,325,24
Other Financing Sources (Measure C, commercial paper)	76,025		- 4	3)	- 2			76,025	76,00
3end Funds & Preceeds (Current Period); Calal Ba≈d Fu≈ds & Praceeds	631,354					92		631,354	631,3
Measure J Revenues (YOE \$)	996,326	102 455	105,536	109,127	112,737	116,474	120,343	2,527,921	1,662,9
								2 507 004	4.000
Interest Earnings on Cash Balances (industrigualant ha Courmental undas Dell ha vos lunda) Fotal Cash Balances	14,283 102,2 9 4	27 96,523	221 52,521	132 26,064	84 9,173	93 27,709	29 33,544	15,182	14,8
Beginning Cash Balances	101,958	96,495	52,300	25,932	9,029	27,616	33,514		
SOURCES OF FUNDS (\$ 000) Cash Balances:	PINA	FV22 Estimate	Estimate	Estimate	FY25 Entimate	FY26 Estimate		SUM FYZBB7-FYZB34	S FY2DD7-FY2
Escalation Rates	Prior	1.5875	1.6J11 FY23	1.6760 FY24	1.7221	1.7694	FY27	0.1144	
		4 5 5 75	4 4244	4 4744	4 7774	4 7004	1.8181		_
Cashflow									

III. POLICIES TO GUIDE THE 2022 Measure J STRATEGIC PLAN

The Authority has adopted the following policies to guide the implementation of Measure J and the development of the 2022 Measure J Strategic Plan:

- Policy 1: Programs will receive an annual allocation of sales tax revenues based on percentages set in the Measure J Expenditure Plan, as modified by the RTPC requests to advance capital components of programs.
- Policy 2: The Authority will impose an overall 67.5 percent "Expenditure Cap" on project
 categories and any advanced capital components of programs (whether advanced by bonds or
 not). The "Expenditure Caps" allow the Authority to:
 - o Address reduced revenues
 - o Pay for debt service and bond issuance costs
 - Pay for overall program management consultant costs (up to 1.5 percent)
 - Pay for staff project management costs

"Expenditure Caps" on individual project categories may be higher or lower than 67.5 percent based on the RTPC input, past expenditures, and other factors. To ensure all project categories are contributing to the financing and program management costs, no cap shall be higher than 90 percent without prior approval by the Authority.

- Policy 3: Each project category will be eligible to receive total allocations up to the Measure J funding amounts programmed in the 2022 Measure J Strategic Plan.
- Policy 4: Overall management consultant costs will not exceed 1.5 percent of project categories
 established in Measure J and will cover the cost of overall management of the Program of
 Projects.
- **Policy 5**: "Expenditure Caps" do not apply to programs except for TLC grants and PBTF (Programs 12, 13, 25, and 26) where a cap of 98.5 percent will apply to recover program management costs. (Bond proceeds will not be used for these two programs.)
- **Policy 6**: Updates to the Strategic Plan will be adopted approximately every two to three years to evaluate revenue projections and assess adequacy of the "Expenditure Caps".
- **Policy 7**: Project sponsors are expected to adhere to Authority policies and procedures in regard to the management of Measure J projects and compliance audits, as detailed in Resolution 13-38-P and Resolution 08-05-A (Revision 1), and the Local Agency Coordination Guide.
- **Policy 8**: Should revenue forecast improve in the future, the Authority will work with the respective RTPCs to restore Measure J funding to impacted project and program categories in prior Strategic Plans.

- **Policy 9:** In response to dedicating 2015 bond proceeds to advance eBART Rail Extension (Project 2001), debt service associated with that bond will be attributed entirely to eBART.
- **Policy 10:** Decisions on future bond issues will be contingent upon continuing robust sales tax revenues and updated analyses of the Authority's financial capacity.
- Policy 11: In programming additional capacity through the end of Measure J (FY 2033-34), the
 Authority will adhere to each sub-region's proportional share of capital project categories in the
 2022 Measure J Expenditure Plan, as follows:

Ш	Central County: 29.8 percent
	East County: 48.8 percent
	West County: 8.5 percent
	Southwest County: 12.8 percen

However, project readiness and ability to leverage other fund sources helped dictate which projects to program through FY 2026-27. If a specific RTPC gets more than the percent shown above in the period prior to FY 2026-27, sub-regional equity would be re-established during the years after FY 2026-27.

- **Policy 12:** The Authority will continue escalating Measure J funds for projects not yet in construction based on the San Francisco Bay Area CPI. However, projects under construction will receive a fixed year of expenditure funding as shown in the *2022 Measure J Strategic Plan*.
- Policy 13: The Authority will hold a programmatic construction reserve to cover unanticipated
 cost increases on projects under construction. If needed, funds would be committed from this
 reserve to specific projects through a Strategic Plan amendment.
- Policy 14: In order to reap the benefits of congestion relief as early as possible, the Authority may choose to appropriate and reimburse project proponents with funds programmed in the 2022 Measure J Strategic Plan in the current and immediately following fiscal years, subject to adequate cash reserves; if a project is not adhering to its schedule, it may be rescheduled and any available revenue may be reprogrammed to other projects which are deliverable. First priority for advancement, in such instances, would be given to projects contained within the Strategic Plan in the same sub-region.
- Policy 15: Local agencies may advance a project included in the Strategic Plan with local funds.
 Following such a request from a local sponsor, the Authority would commit, by resolution, for reimbursement at a future date consistent with project programming in the Strategic Plan and other applicable policies.
- Policy 16: Due to the completion of a significant portion of the Program of Projects and advancement of other fund sources with Measure J, it is projected that Measure J cashflow will

be constrained in two to three years. To address this issue, the Authority will borrow from Measure J programs that have sufficient reverses and hold off the programming of the next cycle of the TLC and PBTF program until the completion of the next update to the Strategic Plan, anticipated no later than 2025.

IV. THE PROGRAM OF PROJECTS

A Firm Commitment

The Program of Projects (Appendix A) represents the heart of the Strategic Plan because it is the yardstick by which project proponents' requests for fund appropriations will be judged in the ensuing two-year period. Fund appropriations, which the Authority makes by resolution, may not exceed the amounts programmed for the project in the Program of Projects.

The 2022 Measure J Strategic Plan provides firm funding commitments to projects through FY 2026-27. A funding commitment to an individual project represents a "not to exceed" amount of Measure J funds and does not represent a commitment to set aside cash if it is not needed for the defined project; nor does it represent a commitment to the particular jurisdiction for a substitute project. "Savings" accrued from implementation of a specific project component are available as a first priority for completion of the overall project as defined in the Measure J Expenditure Plan.

Other Funding Sources

Funding shortfalls still exist for several projects that have been included in the Measure J Expenditure Plan. To the extent that Measure J funds are not sufficient to complete the original Expenditure Plan approved as part of Measure J, the Authority is committed to seeking other supplementary funds to implement the vision passed by the voters. The Authority may elect to submit projects, partially funded with Measure J funds, as candidates for Federal or State funds in order to conserve Measure J funds.

Similarly, Measure J project proponents are expected to apply for all available funds from other sources to maximize the "leveraging" of Measure J funds. Although the Strategic Plan may show full funding of a project from Measure J, the Authority may seek competitive Federal or State funds, if available, to conserve the drawdown of Measure J funds. If unsuccessful in obtaining Federal or State funds, the original commitment of Measure J funds would remain.

The total cost of projects programmed in the 2022 Measure J Strategic Plan is currently estimated at \$3.3 billion, which only \$754 million is funded by Measure J while non-Measure J sources make up the remainder. To the extent the Authority is successful in securing other funds, the impacts of the 2008-2009 great recession and any following economic slowdowns on the delivery of sales tax projects can be reduced.

Funding sources currently being monitored that could impact several projects in the 2022 Measure J Strategic Plan include:

a. State Funding Sources

Senate Bill 1 (SB1)

The transportation funding landscape in the Bay Area has improved in the past few years with the passage of SB1 and RM3. Both measures helped reverse the trend of eroding investments in California's transportation system. SB1, the Road Repair and Accountability Act, was passed by the legislature and signed by the Governor in 2017. It increased gas taxes and added vehicle registration fees to raise \$5 billion statewide annually in new transportation revenues. SB1 also provides for inflationary adjustments so that the purchasing power does not diminish as it has in the past.

SB1 prioritizes maintenance and rehabilitation of local streets and safety improvements, where \$3 billion out of \$5 billion is set aside equally between the local jurisdictions (cities/counties) and the State for such purposes. With \$1.5 billion in SB1 funds now flowing to the cities/counties in California, Contra Costa County jurisdictions received approximately \$31 million in FY 2018-19, compared to approximately \$16 million from Measure J local streets maintenance funds. For larger cities, SB1 provides a larger amount of funding than what Measure J provides for local street maintenance. For medium and smaller cities, the amount provided by SB1 is equivalent to what the jurisdictions currently receive from Measure J.

In addition to helping restore funding to State Transportation Improvement Program (STIP), SB1 also provides \$100 million per year in funding (available on a competitive basis) for pedestrian and bicycle facilities through the Active Transportation Program. Several other competitive categories in SB1 have restrictions on types of projects eligible (e.g. freight-related projects) and who can apply. In most cases, matching funds are either required or used to determine priority. The Authority was successful in receiving \$33.6 million for I-680/SR4 Interchange Improvements/SR4 Widening, Phase 3 (Project 6001) from SB1, Local Partnership Program (LPP) and \$18 million for I-680/SR4 Interchange Improvements/SR4 Widening, Phases 1 and 2A (Project 6001b) from SB1, Trade Corridor Enhancement Program.

Finally, as a reward for being a self-help county and passing Measure J in 2004, the Authority started receiving approximately \$2.2 million per year from SB1 formulaic portion of the LPP to invest in the transportation system.

State Transportation Improvement Program (STIP)

Every two years the California Transportation Commission (CTC) adopts a five-year STIP that details how it intends to commit State and Federal Transportation Capital funds for the upcoming five-year period. As the STIP is updated biennially, each new STIP adds two new years to prior programming commitments.

Under State law, the STIP consists of two broad programs: the Regional Transportation Improvement Program (RTIP) funded with 75 percent of STIP funding, and the Interregional Transportation Improvement Program (ITIP) funded from 25 percent. The 75 percent RTIP is further divided by formula

into county shares. The CTC adopts the STIP fund estimate every STIP cycle and requests the recommendation for projects from the Regional Transportation Planning agencies for the RTIP and from the California Department of Transportation for the ITIP. Under certain conditions, projects may be programmed from both the RTIP and ITIP.

Thanks partly to the passage of SB1, which restored funding to the STIP, the Authority was able to program significant STIP funds in the 2022 STIP to the *Innovate 680* Program of Projects (Project 8009): I-680 NB HOV Completion and Express Lanes (Project 8001) (\$15 million) and I-680 Coordinated Adaptive Ramp Metering, part of the *Innovate 680* project (\$25 million).

b. Sub-Regional Transportation Mitigation Program (STMP) Fee Revenues

Local jurisdictions in west Contra Costa County have updated the STMP fee structure and Expenditure Plan. This fee currently provides funds towards several Measure J projects of regional significance:

- Hercules Rail Station (Project 4001)
- I-80/San Pablo Dam Road Interchange Improvements (Project 7002)
- I-80/Central Avenue Interchange Improvements (Project 7003)

In the past, all three projects received allocations of STMP fees that were critical to advancing these projects.

Similarly, local jurisdictions in east Contra Costa County are continuing the collection of sub-regional fees on new development. The fees have provided significant funding to the completion of SR4 projects (Projects 5010, 5002, 5003, and 5005), the construction of the eBART Rail Extension (Project 2001) and other improvements in east Contra Costa County.

In the Tri-Valley Region, STMP fees are being collected on development. Approximately \$6.49 million in fees was received for the I-680 SB HOV Completion and Express Lanes (Project 8001). In addition, additional funding is expected to be allocated to the *Innovate 680* (Project 8009) in the future.

c. Bridge Toll Funds

Significant funding from RM1 (\$52 million), RM2 (\$96 million), and AB1171 (\$115 million) totaling approximately \$263 million are programmed for the eBART Rail Extension (Project 2001). The I-680 SB HOV Completion and Express Lanes (Project 8001)/North Main Street and Rudgear Road received \$59.4 million in various bridge toll funds. In addition, the Authority was successful in securing \$50 million in bridge toll funds to SR4/SR160 Connectors (Project 5001) and \$8 million in RM2 funds for the I-80/San Pablo Dam Road Interchange Improvements (Project 7002).

In 2018, Bay Area approved RM3, which increases the tolls on all Bay Area bridges except for the Golden Gate Bridge. The tolls increase by \$1 in 2019, an additional \$1 in 2022, and an additional \$1 in 2025, for a total increase of \$3. After 2025, the legislation allows tolls to be increased to keep up with inflation.

Several projects in Contra Costa County were included in the RM3 project list, totaling \$360 million in funding, as follows:

- I-680/SR4 Interchange Improvements Project 6001 (\$210 million)
- Richmond-San Rafael Bridge Access East Side Improvements (\$75 million)
- I-80 Transit Improvements (\$25 million)
- Byron Highway Vasco Road Airport Connector (\$10 million)
- Vasco Road Safety Improvements (\$15 million)
- East Contra Costa County Transit Intermodal Center (\$15 million)
- I-680 Transit Improvements, part of the Innovate 680 Project 8009 (\$10 million)

In addition, RM3 provides \$500 million for additional BART cars, and had several categories (e.g. Express Lanes, Bay Trail/Safe Route to Transit, North Bay Transit Access) that could provide funding to other projects in Contra Costa County if full funding plans can be demonstrated.

d. Federal Infrastructure Investment and Jobs Act (IIJA)

On November 15, 2021, President Biden signed into law the IIJA (IIJA; P.L. 117- 58). This act authorizes or re-authorizes substantial funding for surface transportation, aviation, energy, water and wastewater systems, cybersecurity, and broadband. Overall, the IIJA authorizes \$1.2 trillion in funding, of which \$550 billion is new spending, to be allocated to states and other entities through formula apportionments or competitive grants to improve infrastructure throughout Contra Costa Country. The \$1.2 trillion is a combination of:

- Reauthorization of many existing Federal funding programs at the previous year's funding levels.
- Substantial multi-year funding increases in those existing programs.
- New funding programs.

The Authority is expected to compete for several of the funding programs included in IIJA to help reduce funding shortfalls on projects such as the I-680/SR4 Interchange Improvements – future phases (Project 6001), I-80/San Pablo Dam Road Interchange Improvements, Phase 2 (Project 7002), *Innovate 680* (Project 8009), and Hercules Rail Station (Project 4001).

Other Issues

Major Streets

Consistent with SWAT's direction during the development of the 2007 Measure J Strategic Plan, funding for the "Major Streets" category was allocated to SWAT jurisdictions in the Program of Projects based on population-and-road-miles formula. Under the formula, each jurisdiction share of that category funding was determined as follows:

Town of Danville: 21.16 percent
City of Lafayette: 13.74 percent
Town of Moraga: 9.10 percent
City of Orinda: 12.28 percent
City of San Ramon: 22.94 percent
Contra Costa County: 20.78 percent

Distribution of funding collected under the Additional Local Streets and Roads Maintenance and Improvements (Program 23) is expected to follow the same formula used for the Local Streets Maintenance Improvements (Program 11).

Transportation for Livable Communities (TLC) and Pedestrian, Bicycle and Trail Facilities (PBTF) Programs

As described in the Measure J Expenditure Plan, the purpose of the TLC (Program 12) is to "support local efforts to achieve more compact, mixed-use development, and development that is pedestrian-friendly or linked into the overall transit system." The PBTF (Program 13) is more focused on the "construction of PBTF including regional trails throughout Contra Costa County." While the Strategic Plan establishes the amount of funding available for these two programs, commitments to specific projects are made in the TLC and PBTF Programming Plan.

As specified in the Expenditure Plan, the allocation of funds follows a five-year cycle. TLC funds are allocated to the RTPCs based on population. The Authority adopted the first cycle (Cycle I) of the Programming Plan on May 16, 2012. Five years later, on June 16, 2017, the Authority adopted the Cycle II Programming Plan. For both cycles, consistent with Measure J, the projects to be funded through TLC (Program 12) were selected by the RTPCs using the framework established in the Measure J Expenditure Plan and further refined by the Technical Coordinating Committee. The projects to be funded through PBTF (Program 13) were selected through a countywide competitive call for projects consistent with the adopted guidelines for that program. The third cycle (Cycle III) call for projects for these two programs is proposed to take place following the next update to the 2022 Measure J Strategic Plan, anticipated in 2025.

Sponsors of projects funded through these two programs, like other sponsors of other Measure J funded projects, are expected to adhere to Authority policies and procedures related to the management of Measure J projects and compliance audits, as detailed in Resolutions 13-38-P, Resolution 08-05-A (Revision 1), and the Local Agency Coordination Guide.

Appendix A

Program of Projects

Measure J Strategic Plan Contra Costa Transportation Authority

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PROGRAM OF PROJECTS (2022 MEASURE J STRATEGIC PLAN) (Escalated Dollars x 1000)

3003 SR4 East Widening: Loveridge Rd to Somerville Rd 25,292 707		(Escalated Dollars x 1000)									
Substituti	CIP 1	CALDECOTT TUNNEL FOURTH BORE	Prior	FY22	FY23	FY24	FY25	FY26	FY27	FY28 - 34	TOTAL
CP2 BART - EAST CONTRA COSTA EXTENSION	1001	Caldecott Tunnel Fourth Bore	114,610	-	-	-	-	-	-	-	114,610
200 East Costra Costa Rail Estension (BART)		Subtotal	114,610	_	_	_	_	-	-	_	114,610
Subtotal 134555 3.330	CIP 2	BART - EAST CONTRA COSTA EXTENSION	Prior	FY22	FY23	FY24	FY25	FY26	FY27	FY28 - 34	TOTAL
Subtotal 134,555 3,330	2001	East Contra Costa Rail Extension (eBART)	131,678	3,330	1	-	1	-	-	-	135,008
CIP 3 STATE ROUTE 4 EAST WIDENING	2002	Pittsburg Center Station	2,875	-	-	-	-	-	-	-	2,875
301 SR 4 East Widening Somersville Road to SR160		Subtotal	134,553	3,330	-	-	-	-	-	-	137,884
3002 Commercial Paper Net Cost to SR4 East Widening: Somersville to SR160	CIP 3	STATE ROUTE 4 EAST WIDENING	Prior	FY22	FY23	FY24	FY25	FY26	FY27	FY28 - 34	TOTAL
3003 SR4 East Widening: Loveridge Rd to Somersville Rd 25,202 707 -	3001	SR 4 East Widening: Somersville Road to SR160	94,409	(6,338)	2,977	-	-	-	-	-	91,049
Subtotal 119.653 56.650 2.977 - - - - 116.999 CIP 4 CAPITOL CORRIDOR IMPROVEMENTS Prior FY22 FY28 FY24 FY25 FY26 FY27 FY28-34 TOTAL	3002	Commercial Paper Net Cost to SR4 East Widening: Somersville to SR160	(49)	-	-	-	-	-	-	-	(49)
CIP CAPITOL CORRIDOR IMPROVEMENTS	3003	SR4 East Widening: Loveridge Rd to Somersville Rd	25,292	707	-	-	-	-	-	-	26,000
4001 Hercules Rail Station 6,339 309 - - - - 6,648 4002 Martinez Intermodal Station - Phase 3 7,742 29 - - - - 7,770 4003 Commercial Paper Net Cost to Martinez Intermodal Station - Phase 3 98 - - - - 7,770 4003 Commercial Paper Net Cost to Martinez Intermodal Station - Phase 3 98 - - - - - - - 5005 SA4: WB SR4 to NB SR160 Connector (27) - - - - - - - - - 5005 SR4: WB SR4 to NB SR160 Connector (27) - - - - - - - - - 5002 SR4: Widen to 4 Lanes - Laurel Rd to Sand Creek Rd 9,171 (5,323) - - - - - - - - 5003 SR4: Sand Creek Interchange - Phase 1 and Mokelumne Trail (5002b) 8,588 5,792 - - - - - - - 5004 SR4: Segment 1 and 3 479 - - - - - - - 5005 SR4: Segment 1 and 3 479 - - - - - - - 5005 SR4: Segment 1 and 3 479 - - - - - - 5005 SR4: Segment 1 and 3 479 - - - - - - 5005 SR4: Segment 1 and 3 479 - - - - - - 5006 SR4: Segment 1 and 3 479 - - - - - - 5007 SR4: Segment 1 and 3 479 - - - - - - 5008 SR4: Segment 1 and 3 479 - - - - - - 5009 SR4: Segment 1 and 3 479 - - - - - 5000 SR4: Segment 1 and 3 479 - - - - - 5000 SR4: Segment 1 and 3 479 - - - - - 5000 SR4: Segment 1 and 3 479 - - - - - 5000 SR4: Segment 1 and 3 479 - - - - - 5000 SR4: Segment 1 and 3 479 - - - - - 5000 SR4: Segment 1 and 3 479 - - - - - 5000 SR4: Segment 1 and 3 479 - - - - - 5000 SR4: Segment 1 and 3 479 - - - - - 5000 SR4: Segment 1 and 3 479 - - - - - 5000 SR4: Segment 1 and 3 479 - - - - - 5000 SR4: Segment 1 and 3 31,279 5,849 1,000 - - - - 5000 SR4: Segment 1 and 3 31,279 5,849		Subtotal	119,653	(5,630)	2,977	-	-	-	-	-	116,999
A002 Martinez Intermodal Station - Phase 3	CIP 4	CAPITOL CORRIDOR IMPROVEMENTS	Prior	FY22	FY23	FY24	FY25	FY26	FY27	FY28 - 34	TOTAL
4003 Commercial Paper Net Cost to Martinez Intermodal Station - Phase 3 98 - - - - - - - - -	4001	Hercules Rail Station	6,339	309	-	-	-	-	-	-	6,648
Subtotal 14,178 338 - - - - - 14,516	4002	Martinez Intermodal Station - Phase 3	7,742	29	-	-	-	-	-	-	7,770
Prior FY22 FY23 FY24 FY25 FY26 FY27 FY28 - 34 TOTAL	4003	Commercial Paper Net Cost to Martinez Intermodal Station - Phase 3	98	-	-	-	-	-	-	-	98
Soli SR4: WB SR4 to NB SR160 Connector C27		Subtotal	14,178	338	-	-	-	-	-	-	14,516
5002 SR4: Widen to 4 Lanes - Laurel Rd to Sand Creek Rd 9,171 (5,323) - <t< th=""><th>CIP 5</th><th>EAST COUNTY CORRIDORS</th><th>Prior</th><th>FY22</th><th>FY23</th><th>FY24</th><th>FY25</th><th>FY26</th><th>FY27</th><th>FY28 - 34</th><th>TOTAL</th></t<>	CIP 5	EAST COUNTY CORRIDORS	Prior	FY22	FY23	FY24	FY25	FY26	FY27	FY28 - 34	TOTAL
Solid SR4: Sand Creek Interchange - Phase 1 and Mokelumne Trail (5002b) SR58 S.792	5001	SR4: WB SR4 to NB SR160 Connector	(27)	-	-	-	-	-	-	-	(27)
Subtotal State Country Corridor Reserve Subtotal State Route 4 Operational Improvements - Phase 3 State Route 4 Operational Improvements Phase 3 State Route 4 Operational Improvements A6,000 State Route 4 Operational Improvements A6,000 State Route 4 Operational Improvements A6,000	5002	SR4: Widen to 4 Lanes - Laurel Rd to Sand Creek Rd	9,171	(5,323)	-	-	-	-	-	-	3,848
5006 Vasco Road Safety Improvements - Phase 1 (CC County) 647 - - - - - - - 647 5008 Commercial Paper Net Cost to SR4: Segment 1 and 3 479 -	5003	SR4: Sand Creek Interchange - Phase 1 and Mokelumne Trail (5002b)	8,588	5,792	-	-	-	-	-	-	14,380
5008 Commercial Paper Net Cost to SR4: Segment 1 and 3 479 -	5005	SR4: Balfour Road Interchange - Phase 1	46,702	(702)	-	-	-	-	-	-	46,000
5010 SR4: Segments 1 and 3 25,000 -	5006	Vasco Road Safety Improvements - Phase 1 (CC County)	647	-	-	-	-	-	-	-	647
Subtotal Subtotal Subtract Subtract Subtract Subtotal Subtract Subtract	5008	Commercial Paper Net Cost to SR4: Segment 1 and 3	479	-	-	-	-	-	-	-	479
Subtotal 91,972 (1,644) - - - - - - 90,329 CIP 6 INTERCHANGE IMPROVEMENT ON 1-680 & STATE ROUTE 242 Prior FY22 FY23 FY24 FY25 FY26 FY27 FY28 - 34 TOTAL 6001 1-680/SR4 Interchange Improvements - Phase 3 31,279 5,849 1,000 -	5010	SR4: Segments 1 and 3	25,000	-	-	-	-	-	-	-	25,000
CIP 6 INTERCHANGE IMPROVEMENT ON I-680 & STATE ROUTE 242 Prior FY22 FY23 FY24 FY25 FY26 FY27 FY28 - 34 TOTAL 6001 I-680/SR4 Interchange Improvements - Phase 3 31,279 5,849 1,000 -	5011	East County Corridor Reserve	-	-	-	-	_	-	-	-	-
6001 I-680/SR4 Interchange Improvements - Phase 3 31,279 5,849 1,000 -		Subtotal	91,972	(1,644)	-	-	-	-	-	-	90,329
6002/04 SR242/Clayton Road Southbound Off-Ramp and Northbound On-Ramp 2,790 - - - - - - - 2,790 6006 State Route 4 Operational Improvements 2,106 892 - - - - - - 2,997	CIP 6	INTERCHANGE IMPROVEMENT ON I-680 & STATE ROUTE 242	Prior	FY22	FY23	FY24	FY25	FY26	FY27	FY28 - 34	TOTAL
6006 State Route 4 Operational Improvements 2,106 892 2,997	6001	I-680/SR4 Interchange Improvements - Phase 3	31,279	5,849	1,000	_	-	-	-	-	38,127
	6002/04	SR242/Clayton Road Southbound Off-Ramp and Northbound On-Ramp	2,790	-	-	-	-	-	-	-	2,790
Subtotal 26.175 6.740 1.000	6006	State Route 4 Operational Improvements	2,106	892	-	-	-	-	-	-	2,997
Subtotal 30,175 0,740 1,000 45,913		Subtotal	36,175	6,740	1,000	-	-	-	-	-	43,915

CONTRA COSTA TRANSPORTATION AUTHORITY PROGRAM OF PROJECTS (2022 MEASURE J STRATEGIC PLAN) (Escalated Dollars x 1000) I-80 CARPOOL LANE EXTENSION AND INTERCHANGE IMPROV. Prior FY22 FY23 FY24 FY25 FY26 FY27 FY28 - 34 TOTAL 7002 I-80/San Pablo Dam Road Interchange Improvements 12,731 10,999 7003 I-80/Central Avenue Interchange Improvements 8,257 1,487 484 771 7005 I-80 Integrated Corridor Mobility 5,089 159 163 168 172 177 182 7,004 26,077 2,037 647 939 172 177 182 895 31,125 Subtotal CIP 8 I-680 CARPOOL LANE GAP CLOSURE/TRANSIT CORRIDOR IMPROV. Prior FY22 FY23 FY24 FY25 FY26 FY27 FY28 - 34 TOTAL 8001 I-680 Carpool Lane Completion/Express Lanes (Central County) 31,660 (3.175)1,631 30,116 8002 I-680 Southbound Carpool Lane Extension (Restripe) 1,571 1,571 8003 I-680 Direct Access Ramps (Abandoned) 3,994 3,994 8009 Innovate 680 12,578 4,762 4,082 4,491 2,088 28,000 63,682 Subtotal 49,803 1,587 5,713 4,491 2,088 CIP 9 RICHMOND PARKWAY Prior FY22 FY23 FY24 FY25 FY26 FY27 FY28 - 34 TOTAL 9001 Richmond Parkway Upgrade Study 136 136 1.967 9002 Richmond Parkway Maintenance/Upgrade 1,967 9003 Marina Bay Parkway Grade Separation 11.800 11,800 Subtotal 13,903 13,903 CCMP 10 BART PARKING, ACCESS, and OTHER IMPROVEMENTS Prior FY22 FY23 FY24 FY25 FY26 FY27 FY28 - 34 TOTAL 10001 BART Parking, Access and Other Improvements - Central County 9,884 1,990 1,829 13,702 10002 BART Parking, Access and Other Improvements - West County 13,815 517 14,332 BART Parking, Access and Other Improvements - Southwest County 1,808 68 1,876 10004 BART Parking, Access and Other Improvements - East County 97 1,878 1,975 25,604 4,452 1.829 31,885 Subtotal SPP 19 | ADDITIONAL BUS TRANSIT ENHANCEMENT Prior FY22 FY23 FY24 FY25 FY26 FY27 FY28 - 34 TOTAL 19002 WestCAT Transit Capital Improvements 1.122 1,122 1,122 Subtotal 1,122 SPP 24 MAJOR STREETS: TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV. Prior FY22 FY23 FY24 FY25 FY26 FY27 FY28 - 34 TOTAL 24001 Marsh Creek Road Upgrade (Clayton) 24 24 Pacheco Blvd Realignment and Widening (Contra Costa County) 9,441 9,441 Kirker Pass Road Truck Lanes - Northbound (Contra Costa County) 6,351 6.351 24005 Court Street Overcrossing - Phase 1 (Martinez) 127 127 Buskirk Avenue Widening - Phase 2 (Pleasant Hill) (and NEW PROJECT) 11,131 11,131

9.404

9,404

24007 Geary Rd. Widening - Phase 3 (Walnut Creek & Pleasant Hill)

PROGRAM OF PROJECTS (2022 MEASURE J STRATEGIC PLAN)

	(Esca	lated Dollars		JOIN	AIL		DAIN)			
24019	San Ramon Valley Blvd Lane Additions and Overlay (South) (Danvile)	-	-	-	-	1	-	-	_	-
24033	San Ramon Valley Blvd (North)-and Danville Blvd Improvements (Danvile)	-	1	475	1	1	1	-	_	475
24034	Camino Ramon Improvements (Danville)	-	1	717	-	-	-	-	-	717
24035	Diablo Road Trail (Danville)	-	-	3,281	-	_	-	-	-	3,281
24010	Olympic Blvd/Reliez Station Rd (Lafayette)	2,357	-	-	-	-	-	-	-	2,357
24011	Traffic Operation and Congestion Improvements in Downtown Corridors (Lafayette)	19	-	-	-	-	-	-	-	19
24012	Farm Bureau Road Safe Route to School Improvements (Concord)	4,040	-	-	-	-	-	-	-	4,040
24013	Salvio Street Complete Streets - Sidewalk (Concord)	232	-	-	-	-	-	-	-	232
24014	St. Mary's Road/Rheem Blvd Roundabout (Moraga)	464	-	-	-	-	-	-	-	464
24015	Rheem Blvd Landslide Repair and Repaving (Moraga)	726	-	-	-	-	-	-	-	726
24016	Canyon Road Bridge Replacement (Moraga)	76	370	-	-	-	-	-	-	447
24017	Camino Pablo Pavement Rehabilitation (Orinda)	1,606	-	-	-	-	-	-	-	1,606
24018	Ivy Drive Pavement Rehabilitation - Phase 2 (Orinda)	437	-	-	-	-	-	-	-	437
24020	Camino Tassajara Bike Lane Completion (County)	1,000	-	-	-	-	-	-	-	1,000
24021	Alcosta Blvd Pavement Rehabilitation (San Ramon)	2,500	-	-	-	-	-	-	-	2,500
24022	Crow Canyon Road Pavement Rehabilitation (San Ramon)	1,473	-	-	-	-	-	-	-	1,473
24023	Norris Canyon Safety Barrier (County)	74	1,511	-	-	-	-	-	-	1,584
24024	Danville Blvd/Orchard Court Complete Streets Improvements (County)	243	1,236	-	-	-	-	-	-	1,479
24025	James Donlon Extension (Pittsburg)	-	-	-	-	-	-	-	7,294	7,294
24026	Contra Costa Blvd Improvements (Pleasant Hill)	1,249	-	-	-	-	-	-	-	1,249
24027	Ygnacio Valley Road Permanent Restoration - Phase 2 (Concord)	2,542	-	-	-	-	-	-	-	2,542
24028	Clayton Rd/Treat Blvd/Denkinger Rd Intersection Capacity Improvements (Concord)	2,251	-	-	-	-	-	-	-	2,251
24029	Old Marsh Creek Road Overlay (Clayton)	370	-	-	-	-	-	-	-	370
24036	Pleasant Hill Road Improvements (Pleasant Hill)	741	-	-	-	-	-	-	-	741
24037	Traffic Operations Center Communication Upgrade (Walnut Creek)	-	245	-	-	-	-	-	-	245
24031	Alhambra Creek Bridge and Ferry Street Improvements (Martinez)	8,492	-	-	-	-	-	-	-	8,492
24032	Clayton Major Streets Improvements (Clayton)	878	409	-	-	-	-	-	-	1,287
	Subtotal	58,810	3,771	4,473	-	-	-	-	16,735	83,788
SPP 27	CAPITOL CORRIDOR RAIL STATION IMPROVEMENTS AT MARTINEZ	Prior	FY22	FY23	FY24	FY25	FY26	FY27	FY28 - 34	TOTAL
27001	Capitol Corridor Rail Station Improvements at Martinez	2,119	976	-	-	-	-	-	-	3,096
	Subtotal	2,119	976	-	-	-	_	-	_	3,096
CCMP 12	TRANSPORTATION FOR LIVABLE COMMUNITIES (EAST COUNTY)	Prior	FY22	FY23	FY24	FY25	FY26	FY27	FY28 - 34	TOTAL
12001	TLC Reserve - East County	-	-	-	-	-	-	-	-	-
	Subtotal	-	_	-	_	-	_	-	_	_

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PROGRAM OF PROJECTS (2022 MEASURE J STRATEGIC PLAN) (Escalated Dollars x 1000)

SPP 28	SUBREGIONAL TRANSPORTATION NEEDS (EAST COUNTY)	Prior	FY22	FY23	FY24	FY25	FY26	FY27	FY28 - 34	TOTAL
28001	Subregional Transportation Needs Reserve (East County)	-	-	1,000	-	-	-	-	_	1,000
28002	State Route 4 Integrated Corridor Mobility (ICM)	200		-	-	1	-	-	-	200
28003	Main Street Downtown Iimprovements - Norcross Lane to Second Street (Oakley)	87	-	-	-	-	-	_	-	87
28007	East County Infrastructure/Goods Movement Study	65	460	-	_	-	-	_	-	525
	Subtotal	352	460	1,000	-	-	-	-	_	1,812

CONSTRUCTION RESERVE	Prior	FY22	FY23	FY24	FY25	FY26	FY27	FY28 - 34	TOTAL
Contruction Reserve - Central County		-	5,000	1	1	1	1	1	5,000
Subtotal	-	1	5,000	1	1	-	1	-	5,000

	Prior	FY22	FY23	FY24	FY25	FY26	FY27	FY28 - 34	TOTAL
MEASURE J TOTAL	688,932	16,417	22,639	5,430	2,260	177	182	17,630	753,665
CUMULATIVE TOTAL		705,349	727,988	733,417	735,677	735,854	736,036	753,665	

Appendix B

Project Fact Sheets

Measure J Strategic Plan Contra Costa Transportation Authority



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Caldecott Tunnel Fourth Bore

PROJECT # 1001

Congestion is recurrent on State Route 24 (SR24) for traffic traveling between Alameda and Contra Costa counties. The existing tunnel consists of two bores constructed in 1937 and a third bore, north of the original two, built in 1964. Each of the three bores has two mixed-flow lanes, reducing the freeway capacity at the tunnels from eight to six lanes. The primary objective of the Caldecott Tunnel Fourth Bore is to alleviate congestion in the off-peak direction where two tunnels will be permanently dedicated to each direction.

The Caldecott Tunnel Fourth Bore improves mobility for motorists and emergency crews along SR24 via the Caldecott tunnels; reduces delays and improves travel times; eliminates the need for daily tunnel reversals and lane merges; and enhances safety of the traveling public and California Department of Transportation (Caltrans) maintenance workers.

Did You Know?

The Caldecott Tunnel fourth bore was the largest transportation project to receive federal stimulus funding in 2009.











Project Caldecott Tunnel Fourth Bore (# 1001/1698)

Sponsor Contra Costa Transportation Authority/California Department of Transportation

Subregion Southwest County June 15, 2022

Scope

Construct a new two-lane fourth bore between Contra Costa and Alameda counties along SR24 north of the existing bores.

Status

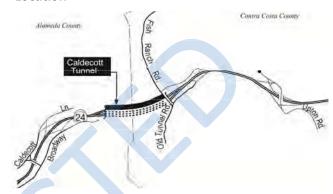
- The new bore opened to traffic in November 2013.
- Caltrans accepted the tunnel construction contract on March 12, 2015.
- Final habitat restoration work is in progress.
- All planting work included in the landscaping project has been completed.
- The 3-year plant establishment period began in February 2016 and ended in February 2019.

Issues/Areas of Concern

None

Location

Total



Schedule	
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	Complete

	Amount
Project Management	_
Preliminary Studies/Planning	_
Environmental Clearance	\$20,487
Design	33,105
Right-of-Way and Utilities	1,100
Construction	301,295
Construction Management	50,652

\$406,639

Estimated Cost by Project Phase (\$ 000s)

Funding by Source (\$ 000s)	
	Amount
Measure J	\$114,610
Federal Earmark (SAFETEA-LU)	1,440
STIP-RIP	4,000
STIP-IIP	15,300
TCRP	20,000
RM2	44,767
ARRA	195,129
CMIA	11,043
Maintenance HM7 (State)	350
Total	\$406,639







East County Rail Extension (eBART)

PROJECT # 2001

By extending rail service from the Pittsburg/Bay Point Bay Area Rapid Transit (BART) Station 10 miles east to Antioch, the proposed project would provide a transit alternative to the heavily congested State Route 4 (SR4) corridor. It will also position eastern Contra Costa County to better absorb projected increases in households and jobs.

Did You Know?

Ridership for eBART at opening was double the original forecast with 3,050 exits at Antioch Station.











Project East County Rail Extension (eBART) (# 2001)

Sponsor Contra Costa Transportation Authority/Bay Area Rapid Transit

Subregion East County June 15, 2022

Scope

Extend rail service eastward from the Pittsburg/Bay Point BART Station to Hillcrest Avenue within the median of SR 4 (Project 1). In addition, the parking lot at Antioch BART station at Hillcrest Avenue will be expanded by 800 spaces (Project 2).

Status

- Project 1: Revenue service started in May 2018.
- Project 2: Construction and field work completed in Winter 2021.

Issues/Areas of Concern

None

Location



Schedule

	Dates		
	Project #1	Project #2	
Planning	Complete	Complete	
Environmental Clearance	Complete	Complete	
Design	Complete	Complete	
Right-of-Way and Utilities	Complete	Complete	
Construction	Complete	Complete	
Post Construction	_	_	

	Amount		
	Project #1	Project #2	
Measure J	\$131,753	\$5,080*	
BART	2,700	4,300	
T-Plus	1,000	_	
Prop 1B	37,000	_	
Bridge Tolls (RM1,	268,400	3,620	
RM2, AB1171)			
ECCRFFA	32,000	3,000	
STA	300	_	
TCRP	5,250	_	
STIP/RIP	13,000	_	
Other	11,191		
Total	\$502,594	\$16,000	

^{*\$1.825}M is from Measure J BART Access Category







Pittsburg Civic Center Station

PROJECT # 2002

Eastern Contra Costa County has one of the slowest commutes in the region, with average travel time up almost 25 percent between 1990 and 2000. The proposed station in the City of Pittsburg would alleviate some of this congestion and provide an alternative for the State Route 4 corridor.

Did You Know?

The Pittsburg Center Station will link Pittsburg's City Hall and civic center area, and the planned transit-oriented development on the south side of State Route 4 to BART's 104-mile system.











Project Pittsburg Civic Center Station (# 2002)

Sponsor Bay Area Rapid Transit

Subregion East County June 15, 2022

Scope

Construct an East Contra Costa County Bay Area Rapid Transit (eBART) Station at Railroad Avenue in the City of Pittsburg, California.

Status

■ The station was opened in May 2018.

Issues/Areas of Concern

■ None

Location



Schedule	
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	_

Funding by Source (\$ 000s)	
	Amount
Measure J	\$2,875
City of Pittsburg	4,000
BART	3,600
Bridge Tolls	2,900
Total	\$13,375







State Route 4 East Widening: Somersville Road to State Route 160

PROJECT # 3001

The State Route 4 (SR4) east corridor serves as the only major east-west transportation link joining the communities of Antioch, Pittsburg, Oakley and Brentwood with central Contra Costa County and the Bay Area. This corridor provides access to major industrial facilities (including refineries) in both northern and western Contra Costa County.

The project will widen SR4 east to eight lanes (three mixed flow lanes and one High Occupancy Vehicle (HOV) in each direction) from Somersville Road to Hillcrest Avenue including a wide median for transit, and to six lanes (three mixed flow in each direction) from Hillcrest Avenue to SR160.

Did You Know?

By the year 2025, travel time through the corridor was projected to increase ten-fold if no improvements were constructed.











Project Sponsor Subregion State Route 4 East Widening: Somersville Road to State Route 160 (# 3001)

Contra Costa Transportation Authority/California Department of Transportation

East County June 15, 2022

Scope

Widen SR4 east to eight lanes (three mixed flow lanes and one HOV lane in each direction) from Somersville Road to Hillcrest Avenue (plus auxiliary lanes) including a wide median for transit; and to six lanes (three mixed flow lanes in each direction) from Hillcrest Avenue to the interchange with SR160 and the new SR4 bypass.

The project was constructed in five segments:

- Segment 1: Somersville Road to Contra Loma Boulevard.
- Segment 2: Contra Loma Boulevard to A Street/Lone Tree Way.
- Segment 3A: A Street/Lone Tree Way to Hillcrest Avenue.
- Segment 3B: Hillcrest Avenue to SR160.
- Corridor-wide: Landscaping.

Status

Segment 1 – Somersville Road Interchange

Segment was open to traffic in December 2013.

Segment 2 – Contra Loma Boulevard Interchange and **G Street**. Overcrossing

 Construction began in March 2012 and was completed in February 2016.

Segment 3A – A Street Interchange and Cavallo Road Undercrossing

- Construction began August 2012 and accepted May 2017.
 Segment 3B Hillcrest Avenue to SR160
- Construction began in March 2013 and was substantially completed in September 2016 and closeout activities are

ongoing. Bike safety improvements have been implemented. Corridor-wide

■ Ribbon cutting ceremony held on July 20, 2016.

Corridor Landscaping

- Contract 1 (Loveridge Road to Century Boulevard) bids were opened in December 2017. Construction has been completed.
 The plant establishment period ended in 2021.
- Contract 2 (Somersville Road to Cavallo Road) was advertised on March 12, 2018, and construction has been completed. The plant establishment period has begun and ends in September 2022.
- Contract 3 (Hillcrest Drive to Laurel Road and on SR160) design complete. Protests over the bid was resolved and construction has begun. The contract completion, inclusive of plant establishment, is anticipated to be in Fiscal Year 2022-23.

Issues/Areas of Concern

■ The project Right-of-Way (ROW) closeout process is complex. Closeout for the Railroad Avenue, Loveridge Road and Somersville Road interchanges are complete. The current effort focuses on the Contra Loma Boulevard interchange. Staff is reviewing the overall closeout ROW engineering budget and schedule with California Department of Transportation for the entire corridor.

Location



Schedule	
	Dates
Planning	_
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction (Highway)	Complete
Construction (Landscape)	2018-2022
Post Construction	2017-2023

Estimated Cost by Phase (\$ 000s)			
	Amount		
Project Management	_		
Preliminary Studies/Planning	_		
Environmental Clearance	\$400*		
Design	36,600		
Right-of-Way and Utilities	65,300		
Construction	210,000		
Construction Management	62,750		
Total	\$375,050		
*Under project 1406/3003			

Funding by Source (\$ 000s)	
	Amount
Measure C	\$31 <i>,</i> 900
Measure J	91,050
CMIA	67 <i>,</i> 300
STIP/RIP	38,500
Federal (SAFETEA-LU)	1,600
Federal Earmark (other)	1,100
SLPP	24,200
Bridge Tolls (e-BART median)	64,000
Measure J (e-BART median)	26,000
Bridge Tolls (e-BART structures)	12,700
Measure J (e-BART structures)	14,900
City	1,800
Total	\$375 <i>,</i> 050







State Route 4 East Widening: Loveridge Road to Somersville Road

PROJECT # 3003

The project will reduce traffic congestion on State Route 4 (SR4) by providing two additional through lanes and will increase the use of carpool lanes on SR4. Once complete, the High Occupancy Vehicle (HOV) network on SR4 will extend from SR242 to east of the Loveridge Road interchange. The project will also accommodate future mass transit in the median and improve safety.

Did You Know?

This project marked the beginning of more than a \$1.0 billion investment in the State Route 4 Corridor including transit.











Project Sponsor Subregion State Route 4 East Widening: Loveridge Road to Somersville Road (# 3003)

Contra Costa Transportation Authority/California Department of Transportation East County

June

June 15, 2022

Scope

Widen SR4 east to eight lanes - three mixed flow lanes and one HOV lane in each direction from just west of the Loveridge Road interchange to west of the Somersville Road interchange. The project includes reconstruction of the Loveridge Road interchange as well as a median wide enough to accommodate future mass transit.

Status

- The California Department of Transportation accepted the contract on June 30, 2014.
- The construction contract is now closed with no outstanding claims.

Issues/Areas of Concern

None

Location



Schedule

	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	_

Estimated Cost by Phase (\$ 000s)

				Amount	
Proje	t Mai	nagement		_	
		Studies/Plann	ing	_	
Enviro	onmer	ntal Clearance		\$4,300	
Desig	n			11,100	
Right-	of-Wa	ay and Utilities		29,300	
Const	ructio	n		84,500	
Const	ructio	n Managemen	t	23,900	
Total				\$153,100	

	Amount
Measure J	\$26,000
Measure C	44,300
Federal earmark	30,900
STIP-RIP	8,000
STIP-IIP	3,000
TCRP	14,000
BART (RM1/RM2)	26,300
Other	600
Total	\$153,100







Hercules Rail Station

PROJECT # 4001

The Hercules Rail Station project, together with the Hercules Waterfront Development, is an important regional, if not statewide project. When fully developed, these two projects will be the largest and most complete Transit Oriented Development (TOD) in California. The station provides a significant public improvement in return for at least \$300 million in identified near-term private investment in a planned TOD. The station will be located within walking distance to both jobs and housing. Additionally, the Hercules Rail Station will provide not only capitol corridor intercity rail service immediately, but also future connections to San Joaquin intercity rail service, Water transit ferry service and local express bus services via Western Contra Costa Transit Authority.

Did You Know?

Anchored by the Hercules Rail
Station, the Intermodal Transit
Center Project and adjoining
Bayfront Transit Village were
designated by the California
Department of Housing and
Community Development as one of
the thirteen Catalyst Projects in the
State of California, chosen as a
model of linking transportation and
land development.











Sponsor City of Hercules **Subregion** West County

June 15, 2022

Scope

Construct a passenger rail station (including interim parking, station building, signage, bus plaza, etc.) and track-related improvements (including retaining walls and signal equipment in Hercules). The City of Hercules now commonly refers to this project as the "Hercules Intermodal Transit Center Project" to scope the project for bus, rail, and ferry transit service. This multi-modal center would unite the Amtrak intercity rail (Capitol corridor and San Joaquin corridor), Western Contra Costa Transit Authority (WestCAT) local and regional buses and the Water Emergency Transportation Authority trans-bay ferry service with additional access for cars, pedestrians, and bicyclists.

Due to the high cost and limited funding, the project will be completed in several stages as follows:

- Bay Trail (East): Construct Bay Trail from Refugio Creek to Victoria by The Bay (\$10.9M).
- Path to Transit: Construct sewer improvements, Refugio Greenway/Creekside Trail, John Muir Parkway (Phase II) and Bayfront Boulevard (\$17.6M).
- Bay Trail (West): Construct Bay Trail from Sante Fe to Bayfront (\$1.9M)
- Fuel Pipe Relocation: Relocate oil pipelines, fiber optic line and construct retaining walls for utilities (\$21.8M).
- Track and Signal Work: Construct railroad bridge, track, and signal work, retaining wall for rail station, (\$32.8M).
- Initial Rail Station: Construct rail station building, and Transit Plaza (\$10.6M).
- Trails and Plazas: Remaining Bay Trail/Civic Plaza (\$10.3M).

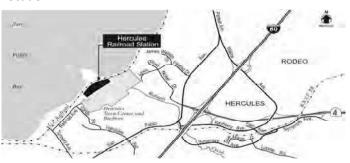
Status

- Construction of Bay Trail (East) is complete.
- Construction of "Path to Transit" is complete.
- Construction of Bay Trail (West) is complete.
- Construction of the interim bus station is complete.
- The Capitol Corridor Joint Powers Authority (CCJPA) approved designating Hercules as a "Candidate Station" on February 12, 2020.

Issues/Areas of Concern

- The project has significant funding shortfall.
- Capitol corridor has yet to agree to add Hercules as a stop along its route. However, on February 13, 2019, the CCJPA approved a new Train Station Policy. Hercules received candidate station designation under this new policy on February 12, 2020, which will facilitate competing for grant funding.
- Funding secured can only be used on specific stages, increasing risk for funding loss.

Location



Schedule				
	Bay Trail (East)	Path to Transit	Bike Trail (West)	Remaining Phases
Planning	_	_	_	_
Env. Clearance	Complete	Complete	Complete	Complete
Design	Complete	Complete	Complete	TBD
Right-of-Way and Utilities	Complete	Complete	Complete	TBD
Construction	Complete	Complete	Complete	TBD
Post Construction	Complete	Complete	Complete	

Estimated Cost by Phase (\$ 000s)					
	Bay Trail (East)	Path to Transit	Bike Trail (West)	Remaining Phases	
Project Management	_	_	_	_	
Planning	_	_	_	_	
Env. Clearance	_	_	_	_	
Design*	\$2,800	\$3,100	\$175	\$7,600	
Right-of-Way and Utilities	_	_	_	19,600	
Construction	8,061	14,502	1,750	48,300	
Total	\$10,861	\$17,602	\$1,925	\$75,500	

*Includes environmental clearance, project & construction management

Funding by Source (\$ 000s) Bav Trail Path to Bike Trail Remainina (East) Transit (West) Phases Measure J** \$508 \$3,568 \$2,572* Measure - TLC 1,240 500 Measure J - PBTF 600 OBAG \$1,705 Local 1,000 4,959 STIP 3,882 4,118 STIP - TE 1,959 TIGER II 1,465 198 Bay Trail East Bay Reg. Park 564 570 220 700 **TCRP STMP** 1,000 1.050 Other 1,285 847 TBD (shortfall) 71,378 \$10,861 \$17,602



^{**2.162}M has been used to acquire Right-of-Way and \$400,000 is appropriated for public public outreach.





Martinez Intermodal Station, Phase 3

PROJECT # 4002 / 2208A / 27001

The existing 175-space parking lot is nearing capacity, due to heavy use by patrons of the Martinez station to board capitol corridor and San Joaquin intercity trains, as well as long distance Amtrak trains. Planned increase in the frequency of regional or intercity trains will also increase the demand for parking. The proposed project provides needed parking to serve additional ridership generated by planned train frequency increases by the Capitol Corridor Joint Powers Authority.

Did You Know?

There are 44 daily train departures from the Martinez Intermodal Station. Destinations include Chicago, Seattle, Los Angeles, Sacramento and San Jose.











Project Martinez Intermodal Station, Phase 3 (# 4002/2208A/27001)

Sponsor City of Martinez

Subregion **Central County** June 15, 2022

Scope

Acquire the warehouse property north of the existing intermodal facility; demolish the existing structures; construct a parking facility to provide 175 replacement parking spaces and up to 425 additional parking spaces for use by train patrons, along with improved roadway access from Ferry Street; construct a pedestrian overcrossing above the Union Pacific Railroad facilities (to provide pedestrian access from the new parking facility to the station building); and construct a vehicle bridge over Alhambra Creek to provide a second connection to the parking facility near Berrellesa Avenue.

Status

- The Intermodal Phase 3 project is substantially complete.
- The pedestrian overcrossing was constructed with the Ferry Street Improvements (Project 24031).

Issues/Areas of Concern

None

Location



Schedule

	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	2017-2022
Post Construction	_

		Amount
Measi	ure J	\$10,866
STIP		5,500
Measi	ure C	855
Total		\$17,221







State Route 4 / State Route 160 Connectors

PROJECT # 5001

The State Route 4 (SR4)/SR160 connector will construct the two missing ramps between SR4 and SR160, eliminating "out-of-the-way" travel currently experienced by drivers on Westbound (WB) SR4 heading to Northbound (NB) SR160 and those on Southbound (SB) SR160 heading to Eastbound (EB) SR4.

Did You Know?

No Measure J funds were needed to complete this project.











Project State Route 4/State Route 160 Connectors (# 5001)

Sponsor Contra Costa Transportation Authority

Subregion East County June 15, 2022

Scope

Construct the two missing movements between SR4 and SR160, specifically the WB SR4 to NB SR160 movement and the SB SR160 to EB SR4 movement.

The project includes the construction of an additional 12-foot auxiliary lane to the outside of the existing SR160 in both directions between the SR160/SR4 interchange and the East 18th/Main Street interchange, as well as building a soundwall extension and retaining walls. The SB SR160/SR4 separation structure will accommodate a future East Contra Costa County Bay Area Rapid Transit (eBART) extension in the median of SR4.

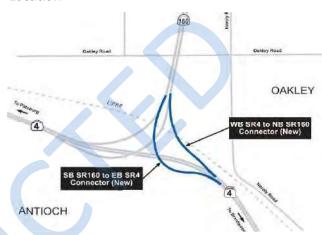
Status

Construction was completed in 2016.

Issues/Areas of Concern

None

Location



Schedule

	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	_

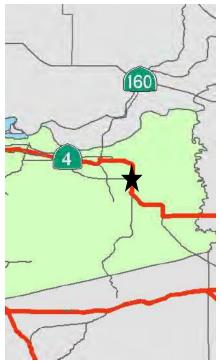
Estimated Cost by Project Phase (\$ 000s)

	Amount
Project Management	\$780
Preliminary Studies / Planning	_
Environmental Clearance	330
Design	4,100
Right-of-Way and Utilities	_
Construction	35,300
Construction Management	9,370
Total	\$49,880

	Amount
Bridge Tolls	\$49,880
Total	\$49,880







State Route 4: Widen to 4 Lanes – Laurel Road to Sand Creek Road

PROJECT # 5002

Traffic studies show that when Segment 1 of the State Route 4 (SR4) bypass and SR4 widening from Somersville Road to SR160 is complete, significant traffic congestion will occur between Laurel Road and Sand Creek Road, resulting in major delays and significant diversionary traffic. The proposed project provides relief for traffic congestion at the Sand Creek Road/SR4 intersection. It also improves pedestrian and bicycle connectivity by constructing a bike/pedestrian bridge over SR4.

Did You Know?

This project includes placement of over 23,000 tons of asphalt paving, over 1,300 cubic yards of structural concrete, and consists of moving nearly 110,000 cubic yards of dirt.











Project State Route 4: Widen to 4 Lanes – Laurel Road to Sand Creek Road (# 5002)

Sponsor Contra Costa Transportation Authority

Subregion East County June 15, 2022

Scope

Widen SR4 bypass from 2 to 4 lanes (2 in each direction) from Laurel Road to Sand Creek Road, including the construction of Mokelumne Drive Pedestrian/Bicycle bridge over SR4. The overcrossing will include a multispan bridge with columns in the SR4 median. The bridge approaches will be constructed on earthen embankments.

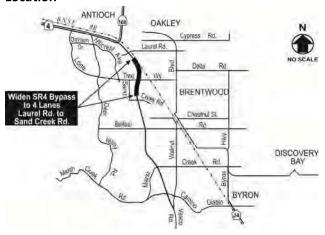
Status

- Widening of SR4 between Laurel Road and Sand Creek Road was completed in 2014.
- Mokelumne Drive Bike Trail/Pedestrian Overcrossing construction is anticipated to begin in Spring 2022.

Issues/Areas of Concern

None

Location

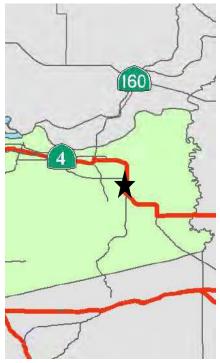


Schedule		
	Widening	Ped/Bike
		Overcrossing
Planning	Complete	Complete
Environmental Clearance	Complete	Complete
Design	Complete	Complete
Right-of-Way and Utilities	Complete	Complete
Construction	Complete	2022-2023
Post Construction	_	_

Funding by Source (\$ 000s)		
	Widening	Ped/Bike Overcrossing
Measure J	\$3,085	\$764
Measure J – BART	_	150
BART	_	200
Proposition 1B: CMIA	12,700	_
ECCRFA (Other)	3,300	1,270
RM3 (LONP)	_	11,000
Total	\$19,085	\$13,384







State Route 4: Sand Creek Road Interchange, Phase 1

PROJECT # 5003

Traffic studies show that once Segment 1 of the State Route 4 (SR4) bypass and SR4 widening from Somersville Road to SR160 is complete, significant traffic congestion will occur at the Sand Creek Road intersection, resulting in major delays and significant diversionary traffic. The proposed project provides relief for traffic congestion at the Sand Creek Road/SR4 intersection.

Did You Know?

This project includes placement of over 28,000 tons of asphalt paving, three new bridges with over 2,800 cubic yards of structural concrete, over one mile of support piling under the bridges, more than 553,000 pounds of reinforcing steel, and placement of nearly a quarter of a million yards of dirt.











Project State Route 4: Sand Creek Road Interchange, Phase 1 (# 5003)

Sponsor Contra Costa Transportation Authority

Subregion East County June 15, 2022

Scope

Construct SR4/Sand Creek Road interchange to replace a signalized at grade intersection.

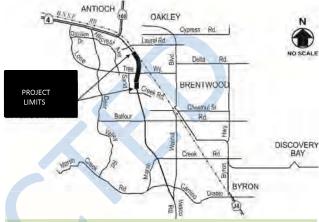
Status

■ The project was constructed in 2014.

Issues/Areas of Concern

■ None

Location



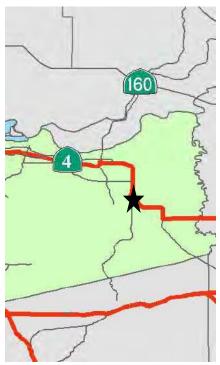
Schedule

	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	_

	Amount
Measure J	\$14,380
Proposition 1B (CMIA)	19,000
ECCRFA (Other)	4,900
Total	\$38,280







State Route 4: Balfour Road - Interchange, Phase 1

PROJECT # 5005

Balfour Road and State Route 4 (SR4) intersection is currently signalized, resulting in significant backups during peak periods. This project will eliminate this at-grade intersection by building an interchange at this location.

Did You Know?

The SR 4 Bypass project was developed cooperatively among Contra Costa County and Antioch, Brentwood and Oakley to ease traffic congestion. In February 2012 Caltrans adopted the Bypass as its new State Route 4, replacing the segment of State Route 4 that passes through the downtowns of Oakley and Brentwood.











Project State Route 4: Balfour Road - Interchange, Phase 1 (# 5005)

Sponsor Contra Costa Transportation Authority/State Route 4 Bypass Authority

Subregion East County June 15, 2022

Scope

Construct a new SR4 bridge crossing over Balfour Road in Brentwood providing one Southbound (SB) and one Northbound (NB) lane for SR4; NB and SB SR4 loop onramps, servicing both Westbound (WB) and Eastbound (EB) Balfour Road traffic; and NB and SB SR4 diagonal offramps.

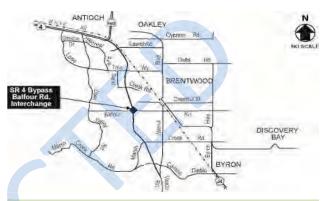
Status

- The project is in the construction closeout phase.
- The notice-to-proceed for the construction contract was issued on February 6, 2017.
- Pacific Gas and Electric Company, Kinder Morgan, and AT&T utility relocation activities are complete.
- Ribbon cutting was held on December 10, 2018.
- All interchange paving work was completed in January 2019.
- East Contra Costa Regional Fee and Financing Authority is handling right-of-way closeout with support from the Contra Costa Transportation Authority consultant team.
- Closeout of the construction contract completed Winter 2021.

Issues/Areas of Concern

None

Location



Schedule

	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	_

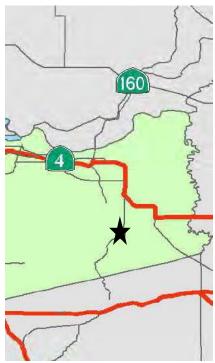
Estimated Cost by Project Phase (\$ 000s)

	Amount
Project Management	\$1,808
Planning	_
Environmental Clearance	489
Design	4,939
Right-of-Way and Utilities	14,017
Construction	40,581
Construction Management	8,731
Total	\$70,565

	Amount
Measure J	\$46,000
ECCRFFA	22,985
CCWD	1,580
Total	\$70,565







Vasco Road Safety Improvements, Phase 1

PROJECT # 5006

The proposed project alleviates congestion by providing a consistent cross section with a passing lane in the southbound direction and eliminates the need for a merge. The project also improves safety with the installation of a solid median barrier to prevent cross-median collisions.

Did You Know?

Pipes run underneath the roadway to allow small animals to cross the road without getting hit by vehicles. At the end of the pipe there is a Tiger Salamander Jumpout that provides salamanders a sand bed for level landing.











Project Vasco Road Safety Improvements, Phase 1 (# 5006)

Sponsor Contra Costa Transportation Authority

Subregion East County June 15, 2022

Scope

Widen Vasco Road to three lanes with a median barrier for 1.0 mile (Phase 1) through the Brushy Creek Area in Contra Costa County.

Status

■ The project was constructed in 2011.

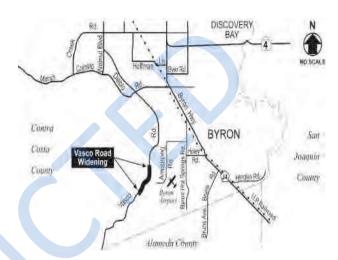
Issues/Areas of Concern

None

Location

Construction

Post Construction



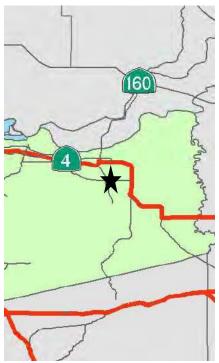
Schedule	
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete

Complete

Funding by Source (\$ 000s)		
	Amount	
Measure J	\$647	
Federal Earmark (SAFETEA-LU)	500	
Local	5,900	
ARRA	11,000	
Total	\$18,047	







State Route 4: Segments 1 and 3

PROJECT # 5010

The significant growth occurring in east Contra Costa County will result in ever-increasing traffic demand on State Route 4 (SR4) through the downtown areas of Oakley and Brentwood. Upgrading the existing highway would result in expensive and disruptive acquisition of residential and commercial properties and is therefore not feasible. As such, the SR4 bypass project was constructed to the west of the Oakley and Brentwood downtown areas. The purpose of the project is to provide necessary infrastructure to improve local circulation/mobility for Antioch, Oakley, and Brentwood, and at the same time, relieve through-traffic congestion in Oakley and Brentwood.

Did You Know?

The State of California designated the State Route 4 Bypass as State Route 4 in 2012.











Project State Route 4: Segments 1 and 3 (# 5010)

Sponsor State Route 4 Bypass Authority

Subregion East County June 15, 2022

Scope

Complete the remaining two of three segments planned for the State Route 4 (SR4) bypass.

- Segment 1: Construct a partial interchange at the SR4/SR4 bypass junction (no connection from the SR4 bypass to SR160) with six lanes of freeway to Laurel Road and four lanes of freeway to Lone Tree Way.
- Segment 2: This two-lane expressway exists.
- Segment 3: Construct a two-lane expressway, which begins at Balfour Road and extends south approximately 2.6 miles to Marsh Creek Road. Connect back to existing SR4 via an improved Marsh Creek Road (conventional highway standards), approximately 4 miles. Segment 3 also includes a direct connection to Vasco Road.

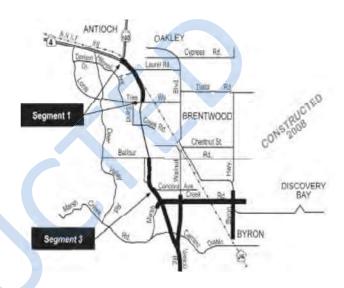
Status

■ The project was constructed in 2008.

Issues/Areas of Concern

None

Location



Schedule

	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	_

	Amount
Measure J	\$25,000
ECCRFFA	162,000
Total	\$187,000







Interstate 680 / State Route 4 Interchange Improvements, Phase 3

PROJECT # 6001a

The purpose of this project is to increase the capacity and safety of the Interstate 680 (I-680)/State Route 4 (SR4) interchange. The project will provide congestion relief and improve traffic operations within the interchange area.

The SR 4 east corridor serves as the only major east-west transportation link joining the communities of Antioch, Bay Point, Pittsburg, and Brentwood with central Contra Costa County and the Bay Area.

The I-680 corridor serves as the main artery through central Contra Costa County, connecting it with Solano County to the north and Alameda and Santa Clara counties to the south.

Did You Know?

The I-680/State Route 4 interchange reconstruction will be the largest transportation highway project in Contra Costa County following the completion of the Caldecott Tunnel Fourth Bore and State Route 4 Widening projects.











Project Sponsor Subregion

Interstate 680/State Route 4 Interchange Improvements, Phase 3 (# 6001a)

Contra Costa Transportation Authority

Central County

June 15, 2022

Scope

Construct three-level interchange, as follows:

- Phase 1 Northbound (NB) I-680 to Westbound (WB) SR4 connector.
- Phase 2 Eastbound (EB) SR4 to Southbound (SB) I-680 connector.
- Phase 3 SR4 widening: Morello Avenue to SR242 and replacement of the Grayson Creek bridge.
- Phase 4 SB I-680 to EB SR4 connector.
- Phase 5 WB SR4 to NB I-680 connector.

The project is delivered based on available funding. Phase 3 was substantially complete in November 2021. Phases 1, 2A and 4 will be constructed next. The remaining phases will be constructed as funding becomes available.

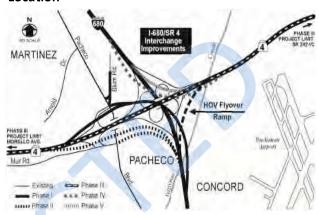
Status

Phase 3 construction contract was awarded on October 17, 2018, with completion in Winter 2021.

Issues/Areas of Concern

 Contractor has requested multi-million-dollar request for payment alleging damages due to the number of contract change orders in the project.

Location



Schedule

	Phase 3
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	2021-2022

Estimated Cost by Project Phase (\$ 000s)

	Phase 3
Project Management	\$1,700
Planning	583
Environmental Clearance	2,757
Design	10,111
Right-of-Way and Utilities	12,921
Construction	99,522
Construction Management	11,728
Total	\$139.322

Funding by Source (\$ 000s)

	Phase 3
Measure J	\$38,127
Measure C	17,300
STIP-RIP	23,900
SHOPP	21,596
LPP (formula)	4,799
LPP (competitive)	33,600
Total	\$139,322





Interstate 680 / State Route 4 Interchange Improvements, Phases 1, 2A, and 4

PROJECT # 6001b

The purpose of this project is to increase the capacity and safety of the Interstate 680 (I-680)/State Route 4 (SR4) interchange. The project will provide congestion relief and improve traffic operations within the interchange area.

The SR4 east corridor serves as the only major eastwest transportation link joining the communities of Antioch, Bay Point, Pittsburg, and Brentwood with central Contra Costa County and the Bay Area.

The I-680 corridor serves as the main artery through central Contra Costa County, connecting it with Solano County to the north and Alameda and Santa Clara counties to the south.

Did You Know?

The I-680/State Route 4 interchange reconstruction will be the largest transportation highway project in Contra Costa County following the completion of the Caldecott Tunnel Fourth Bore and State Route 4 Widening projects.











Scope

Construct three-level interchange, as follows:

- Phase 1 Northbound (NB) I-680 to Westbound (WB) SR4 connector.
- Phase 2 Eastbound (EB) SR4 to Southbound (SB) I-680 connector.
 - Phase 2A Extension of the SB I-680 collector/distributor.
 - Phase 2B EB SR4 connector.
- Phase 3 SR4 Widening: Morello Avenue to SR242 and replacement of Grayson Creek bridge.
- Phase 4 SB I-680 to EB SR4 connector.
- Phase 5 WB SR4 to NB I-680 connector.

The project is delivered based on available funding. Phase 3 is being constructed. Phases 1, 2A, and 4 will be constructed next. The remaining phases will be constructed as funding becomes available.

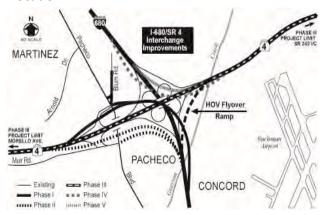
Status

 The project (Phases 1, 2A, and 4) is currently in the design phase, which includes environmental revalidation.

Issues/Areas of Concern

The project has substantial funding shortfall.

Location



Schedule		
	Phases	Other Phases
	1, 2A, & 4	2B & 5
Planning	Complete	Complete
Environmental Clearance	Complete	Complete
Design	2021-2024	TBD
Right-of-Way and Utilities	2021-2024	TBD
Construction	2025-2027	TBD
Post Construction	2027-2028	TBD

Estimated Cost by Project Phase (\$ 000s)

	Phases	Other Phases
	1, 2A, & 4	2B & 5
Project Management	\$2,500	\$1,000
Planning	_	_
Environmental Clearance	_	1,200
Design	23,500	2,700
Right-of-Way and Utilities	18,793	9,500
Construction	388,608	49,000
Construction Mgmt.	59,023	13,400
Total	\$492,424	\$76,800

Funding by Source (\$ 000s)

	Phases	Other Phases
	1, 2A, & 4	2B & 5
Regional Measure 3	\$210,000	_
SB1 – TCEP	18,000	_
LPP (formulaic)	8,000	_
TBD	256,424	\$76,800
Total	\$492,424	\$76,800





State Route 242 / Clayton Road Ramps

PROJECT # 6002 / 6004

State Route 242 (SR242) is a 3.4-mile-long connector freeway that links Interstate 680 (I-680) to State Route 4 (SR4). In addition, the SR242 corridor serves commercial, light industrial, and residential land uses in the City of Concord. The interchanges at Clayton Road and Concord Avenue are considered the primary access points for the Central Business District and experience heavy traffic volumes during weekday peak periods, resulting in delays and congestion that affect freeway, interchange, and operations. local street The Clayton Road interchange does not currently include Southbound (SB) SR242 off-ramp or a Northbound (NB) SR242 on-ramp. Since 2000, completion of the Clayton Road interchange has been a high priority project for the City of Concord to better serve the Central Business District.

Did You Know?

State Route 242 was constructed as a four-lane freeway in 1962 and widened to six lanes in 2000.











Project	State Route 242/Clayton Road Ramps (# 6002/6004)
Sponsor	City of Concord/Contra Costa Transportation Authority
Subregion	Central County

June 15, 2022

Scope

Construct an interchange and local road improvements on SR242 between I-680 and Concord Avenue to improve circulation within the Concord central business area. Improvements may include constructing an on-ramp and associated acceleration/weaving lane to NB SR242 near the intersection of Clayton Road and Market Street in Concord and an off-ramp and associated deceleration lane from SB SR242 near Clayton Road.

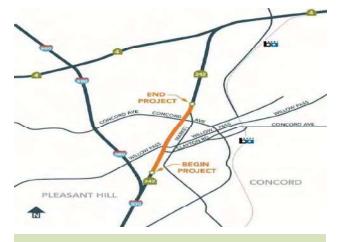
Status

- The Environmental Document was certified in December 2016 and the Project Report was approved in June 2017.
- The project is on hold while funding for future phases is being identified.

Issues/Areas of Concern

- The project has a significant funding shortfall.
- Conflicts between current project plans and recommendations from the Bicycle Advocacy Group will need to be addressed during final design.

Location



Schedule	
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	TBD
Right-of-Way and Utilities	TBD
Construction	TBD
Post Construction	_

Estimated Cost by Project Phase (\$ 000s)		
	Amount	
Project Management	\$730	
Planning	670	
Environmental Clearance	2,400	
Design	5,700	
Right-of-Way and Utilities	16,200	
Construction	40,200	
Construction Management	6,800	
Total	\$72,700	

Funding by Source (\$ 000s)	
	Amount
Measure J	\$2,790
TBD	69,910
Total	\$72,700







State Route 4 Operational Improvements: Interstate 680 to Bailey Road

PROJECT # 6006

The State Route 4 (SR4) Freeway Performance Initiative/Corridor Study Management Plan and the SR4 Integrated Corridor Analysis identified several elements to improve operations on SR4.

The SR4 Operational Improvements project includes a continuation of a High Occupancy Vehicle (HOV) lane on Eastbound (EB) SR4 from the Northbound (NB) Interstate 680 (I-680) on-ramp to the start of the existing HOV lane just east of SR242, as well as the addition of several sections of mixed flow lanes on EB and Westbound (WB) SR4 between SR242 and Bailey Road. The project will be constructed in multiple phases.

Did You Know?

Three of the Regional Transportation Planning Committees (West, Central and East) in Contra Costa County developed a corridor management plan for State Route 4 from I-80 in the City of Hercules to State Route 160 in the City of Antioch.











Project State Route 4 Operational Improvements: I-680 to Bailey Road (# 6006) **Sponsor**

Contra Costa Transportation Authority/City of Concord

Subregion Central County June 15, 2022

Scope

Initial Phase (EB):

1) Replace the existing acceleration lanes at Port Chicago Highway (PCH) on-ramp with an auxiliary lane from PCH on-ramp to Willow Pass Road off-ramp. 2) Extend this auxiliary lane from Willow Pass Road offramp to Willow Pass Road on-ramp. 3) Add second exit lane at the San Marco Boulevard off-ramp.

Future Phases (as funding becomes available):

Eastbound

B/w PCH Interchange (I/C) and Willow Pass Road I/C

1) Add auxiliary lane b/w PCH on-ramp and Willow Pass Road off-

B/w Willow Pass Road I/C and San Marco Boulevard I/C

Add auxiliary lane b/w Willow Pass Road on-ramp and San Marco Boulevard off-ramp.

At San Marco Boulevard I/C

3) Add new mixed flow lane from San Marco Boulevard off and on-

B/w San Marco Boulevard I/C and Bailey Road I/C

4) Add auxiliary lane from San Marco Boulevard loop on-ramp to existing deceleration lane at Bailey Road off-ramp.

From SR242 off-ramp to PCH off-ramp

Extend existing mixed flow lane from I-680 on-ramp to PCH offramp.

Westbound

At SR242/SR4 I/C

Modify one of the existing mandatory exit lanes to SR242 to an optional exit lane, allowing 3 lanes to both SR242 exit and WB SR4. From PCH I/C to Willow Pass Road I/C

- 7) Add mixed flow lane from Willow Pass Road on-ramp to existing mainline lane just east of PCH off-ramp.
- Add second exit lane at PCH off-ramp.
- Add auxiliary lane from Willow Pass Road on-ramp to second exit to PCH.

At Willow Pass Road I/C

10) Add mixed flow lane b/w Willow Pass Road off- and on-ramps.

B/w Willow Pass Road I/C and San Marco Boulevard I/C

11) Add auxiliary lane b/w San Marco Boulevard on-ramp and Willow Pass Road off-ramp.

At San Marco Boulevard I/C and b/w San Marco Boulevard I/C and Bailey Road I/C

12) Extend existing acceleration lane at Bailey Road on-ramp to existing auxiliary lane b/w San Marco Boulevard on-ramp and Willow Pass Road off-ramp.

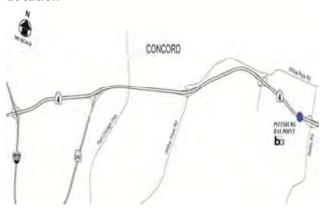
Status

- Project Study Report/Project Development Support was approved in May 2017.
- The Initial Phase of the project is in the Project Approval/Environmental Document phase.
- Work is currently on hold until next steps to address Senate Bill 743 are determined.

Issues/Areas of Concern

The project has significant funding shortfall.

Location



Schedule		
	Initial Phase	Remaining Phases
Planning	Complete	Complete
Environmental Clearance	2018-2023	TBD
Design	2023-2025	TBD
Right-of-Way and Utilities	2024-2025	TBD
Construction	2025-2027	TBD
Post Construction	_	TBD

Estimated Cost by Project Phase (\$ 000s)

		Remaining
	Initial Phase	Phases
Project Management	\$314	_
Planning	834	_
Environmental Clearance	1,800	\$7,300
Design	7,500	22,900
Right-of-Way and Utilities	300	850
Construction	49,600	183,000
Construction Managemen	t 8,500	31,300
Total	\$68,848	\$245,350

Funding by Source (\$ 000s) Remaining Initial Phase Phases

Measure J	\$2,997	_
STIP	7,500	\$3,000
STP	1,100	_
TBD (shortfall)	57,251	242,350
Total	\$68,848	\$245,350







Interstate 80 / San Pablo Dam Road Interchange Improvements

PROJECT # 7002

The Interstate 80 (I-80) San Pablo Dam Road interchange provides access between residential areas north and east of the interchange and Bay Area employment centers. The interchange is experiencing currently severe peak congestion, resulting in extensive delays. Future traffic forecasts indicate that existing congestion is resulting further projected to increase, in deterioration of traffic operations. The project significantly benefits both vehicular and pedestrian and bicycle traffic by enhancing operations and safety within the interchange area.

Did You Know?

The Hayward Fault crosses I-80 in the vicinity of the San Pablo Dam Road requiring special design for the bridge structure.











Project Interstate 80/San Pablo Dam Road Interchange Improvements (# 7002)

Sponsor City of San Pablo/Contra Costa Transportation Authority

Subregion West County June 15, 2022

Scope

Reconstruct the existing I-80 San Pablo Dam Road interchange (including modifications to the El Portal Drive and McBryde Avenue ramps) and provide improved pedestrian and bicycle facilities.

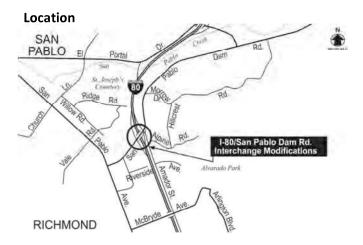
To match available funding, the project will be completed in two phases. The first phase will relocate the El Portal Drive on-ramp to Westbound (WB) I-80 to the north, extend the auxiliary lane along WB I-80 between San Pablo Dam Road off-ramp and El Portal Drive on-ramp, and reconstruct the Riverside Avenue pedestrian overcrossing. Remaining improvements including the construction of a new connector road on the west side of I-80 to connect San Pablo Dam Road to McBryde Avenue with a new bridge over Wildcat Creek, reconstructing the on- and off-ramps to San Pablo Dam Road, replacing the existing San Pablo Dam Road overcrossing with a 6-lane structure, and realigning Amador Street will be completed as part of the second phase when funding becomes available.

Status

- Construction of phase 1 is complete.
- The new pedestrian overcrossing opened to the public on October 25, 2016.
- The new El Portal Drive on-ramp opened to traffic on February 20, 2017.
- The construction closeout process with California Department of Transportation has been completed.
- Work on phase 2 is on hold until funding is secured.
- Right-of-way closeout process with Caltrans is now expected to be complete in fall 2022 due to last minute request to clear exceptions on some of the titles.

Issues/Areas of Concern

Phase 2 has a significant funding shortfall.



Schedule		
	Dates	
	Phase 1 Phase 2	
Planning	Complete	Complete
Environmental Clearance	Complete	Complete
Design	n Complete TBD	
Right-of-Way and Utilities	Complete	TBD
Construction	Complete	TBD
Post Construction	_	TBD

Estimated Cost by Project Phase (\$ 000s)

_	Атоц	ınt
	Phase 1	Phase 2
Project Management	\$399	\$200
Environmental Clearance	2,239	_
Design	6,691	5,000
Right-of-Way and Utilities	7,983	19,000
Construction	22,200	55,500
Construction Management	3,006	8,050
Total	\$42,518	\$87,750

Funding by Source (\$ 000s)

	Amount	
	Phase 1	Phase 2
Measure J*	\$13,122	_
Local City	3,009	_
STIP-PPM	9	_
STIP	15,000	_
RM2	8,000	_
ATP	2,000	_
WCCTAC	1,136	_
EBMUD	242	_
TBD	_	\$87,750
Total	\$42,518	\$87,750

^{*1.1} million was exchanged with STP funds.







Interstate 80 / Central Avenue Interchange Improvements

PROJECT # 7003

Central Avenue serves as the primary connection between the El Cerrito Plaza Bay Area Rapid Transit (BART) Station and the Interstate 80 (I-80) and I-580 freeways. It also serves as an important east-west route between commercial areas and local neighborhoods. The four closely spaced signalized intersections along Central Avenue between Jacuzzi Street and Pierce Street lack sufficient storage capacity, resulting in poor intersection operations and heavy congestion during peak travel times, especially on weekends.

Did You Know?

Central Avenue is a designated route of regional significance in the Countywide Transportation Plan.











Project Interstate 80 / Central Avenue Interchange Improvements (# 7003) **Sponsor**

City of Richmond/Contra Costa Transportation Authority

Subregion West County June 15, 2022

Scope

Improve overall traffic operations at the I-80/Central Avenue interchange and along Central Avenue between Rydin Road and San Pablo Avenue. The project will be completed in two phases.

The first phase will redirect left turns from Westbound (WB) Central Avenue onto WB I-80 to the adjacent I-580 eastbound on-ramp at Rydin Road during weekend peak hours; and will install traffic signals at the I-580 ramps.

The second phase will increase the spacing between the signalized intersections east of I-80 by connecting Pierce Street and San Mateo Street, converting Pierce Street access at Central Avenue to "right-in, right-out," and relocating the traffic signal at Pierce Street/Central Avenue to the San Mateo Street/Central Avenue intersection.

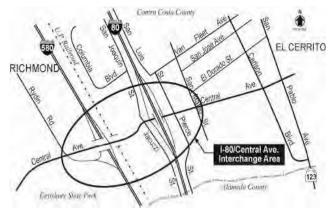
Status

- Phase 1 construction was completed in 2018.
- Phase 2 (Local Roads Realignment project) is managed by the City of Richmond. Environmental Clearance phase is currently underway with completion expected in 2023.

Issues/Areas of Concern

None

Location



Schedule

	Dates	
	Phase 1	Phase 2
Planning	Complete	Complete
Environmental Clearance	Complete	2017-2023
Design	Complete	2021-2023
Right-of-Way and Utilities	_	2023-2025
Construction	Complete	2025-2027
Post Construction	_	2027-2028

Estimated Cost by Phase (\$ 000s)

	Amount	
	Phase 1	Phase 2
Project Management	\$805	_
Planning	_	_
Environmental Clearance	1,253	\$500
Design	1,122	2,000
Right-of-Way and Utilities	25	6,500
Construction	4,370	5,716
Construction Management	681	
Total	\$8,256	\$14,716

Funding by Source (\$ 000s)

	Amount	
	Phase 1	Phase 2
Measure J	\$7,556	\$3,443
Federal Earmark	_	_
WCCTAC	_	700
STIP	_	7,773
Future MTC Commitment	_	2,800
City of Richmond	700	_
Total	\$8,256	\$14,716







Interstate 80 Integrated Corridor Mobility

PROJECT # 7005

Through the use of leading-edge technologies such as adaptive ramp metering, advisory speed signs, lane-use signs, coordinated traffic signals and transit signal priority, this project is designed to maintain efficient traffic flow on Interstate 80 (I-80). It will also reduce cut-through traffic on San Pablo Avenue and improve incident management in the corridor while giving priority to transit vehicles and informing drivers of conditions ahead.

Did You Know?

The I-80 ICM project will be the first project in California to implement variable advisory speed signs, lane use signs, and transit signal priority at on-ramps.











Project Interstate 80 Integrated Corridor Mobility (# 7005)

Sponsor Alameda County Transportation Commission/Contra Costa Transportation

Authority/California Department of Transportation

Subregion West County June 15, 2022

Scope

Use state-of-the-practice Intelligent Transportation System technologies to enhance the effectiveness of the existing transportation along I-80, San Pablo Avenue and crossing arterials in Alameda and Contra Costa counties between the Carquinez and Bay bridges.

Project elements include the following:

- Adaptive ramp metering
- Incident management
- Traffic and transit information system
- Arterial and transit improvements
- System integration

Status

- Civil construction activities are complete.
- California Department of Transportation and Alameda County Transportation Commission administered the construction contracts.
- Sequential activation of the system started on July 26, 2016.

Issues/Areas of Concern

None

Location

Total



Schedule	
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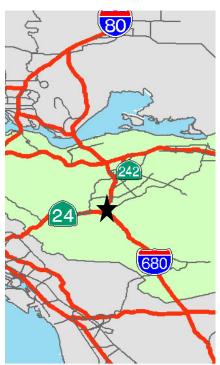
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	2017-2034

Funding by Source (\$ 000s)	
	Amount
Measure J	\$7,000
STIP	1,000
CMAQ	3,200
Local (Alameda County)	3,200
Proposition 1B	67,600

\$80,000







Interstate 680 Carpool Lane Completion

PROJECT #8001

The project provides a continuous High Occupancy Vehicle (HOV) lane on Interstate 680 (I-680) in the Southbound (SB) direction between the Martinez/Benicia bridge and the Contra Costa/Alameda County line. In the Northbound (NB) direction, the project shortens the existing gap between Livorna Road and State Route 242 (SR242). Both directions are necessary to encourage carpooling and provide the necessary infrastructure for Express Buses in the corridor.

Did You Know?

I-680 is the backbone of the Bay Area's future Express Lane network.











Project Interstate 680 Carpool Lane Completion (# 8001)

Sponsor Contra Costa Transportation Authority/Metropolitan Transportation Commission/

California Department of Transportation

Subregion Central County June 15, 2022

Scope

Construct an HOV lane on SB I-680 between North Main Street in Walnut Creek and Rudgear Road in Alamo and convert the HOV lane to a carpool lane on SB I-680 from just south of Marina Vista Avenue in Martinez to Rudgear Road in Walnut Creek.

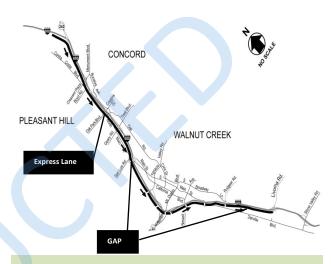
Status

- Construction Agreement No. 491 was awarded to Bay Cities Paving & Grading, Inc. on July 18, 2018.
- Metropolitan Transportation Commission will administer the construction contract for the installation of the carpool lane equipment.
- The cost estimate does not include TransCore work currently estimated at \$15M, which will be entirely funded by Bay Area Infrastructure Financing Authority.
- The carpool lane opened as HOV 2+ on August 22, 2020.
- California Department of Transportation provided concurrence on the replacement planting design.
 The construction change order to perform the work was finalized and planting was completed in November 2020.
- Substantial completion of all civil construction contract work was achieved December 2020.
- The project has received the following two awards:
 - International Partnering Institute Project of the Year – April 2021
 - Construction Management Association of America Transportation Project of the Year – May 2021
- Toll System Integrator completed installation of all equipment and test preparation. Go-live date was on August 20, 2021.

Issues/Areas of Concern

None

Location



Schedule

	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	2021-2023

Estimated Cost by Project Phase (\$ 000s)

	Amount
Project Management	\$2,420
Planning	_
Environmental Clearance	8,375
Design	9,715
Right-of-Way and Utilities	500
Construction	73,050
Construction Management	11,540
Total	\$105,600

Funding by Source (\$ 000s)

	Amount
Measure J	\$30,000
TVTD	6,500
RM2	19,400
STIP/RIP	14,200
BAIFA**	35,500
Total	\$105,600

^{**} BAIFA will also fund TransCore work estimated at \$15M bringing total funding to \$120M.







Interstate 680 Southbound Carpool Lane Extension (Restripe)

PROJECT # 8002

The project aims to encourage carpooling in the corridor by allowing carpoolers to bypass congested mixed flow lanes on Interstate 680 (I-680) in Walnut Creek.

Did You Know?

To reduce cost and minimize disruption to the public, the Contra Costa Transportation Authority worked closely with Caltrans to combine this project with the I-680 pavement rehabilitation, resulting in more than \$1 million in savings.











Project Interstate 680 Southbound Carpool Lane Extension (Restripe) (# 8002)

Sponsor Contra Costa Transportation Authority

Subregion Central County June 15, 2022

Scope

Restripe the median and extend the carpool lane along I-680 in the southbound direction from Livorna Road to 0.9 miles north of Livorna Road.

Status

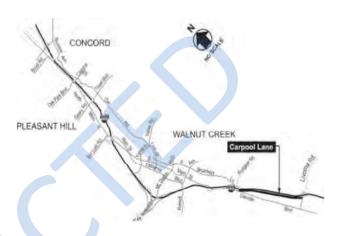
 Construction started in November 2010 and was completed in spring 2012.

Issues/Areas of Concern

None

Location

Post Construction



Schedule	
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete

Funding by Source (\$ 000s)	
	Amount
Measure J	\$1,571
Total	\$1,571





Interstate 680 Direct Access Ramps

PROJECT # 8003

The Interstate 680 (I-680) High Occupancy Vehicle (HOV) Direct Access Ramps project would provide more convenient, direct access to and from San Ramon destinations (including the San Ramon Transit Center), reduce weaving across multiple freeway lanes by transit vehicles and carpoolers entering or exiting the freeway, improve travel times, reduce the number of transit vehicles and HOVs traveling through the congested Crow Canyon Road and Bollinger Canyon Road intersections, and improve local and regional transit/HOV links.

Did You Know?

Forty percent of the Bay Area's greenhouse gas emissions (GHGs) — nearly 42 million metric tons a year — come from our cars, trucks, buses, trains, ships and planes. (Reference Metropolitan Transportation Commission, September 2009). High Occupancy Vehicle use is one way to help reduce transportation GHG production, improving the regional air quality for everyone.











Project Interstate 680 Direct Access Ramps (# 8003)

Sponsor Contra Costa Transportation Authority

Subregion Southwest County June 15, 2022

Scope

Construct dedicated HOV on- and off-ramps in the median of I-680 in both the northbound and southbound directions at Norris Canyon Road or at Executive Parkway in San Ramon.

Status

- Environmental studies are underway.
- The project is being coordinated with the Metropolitan Transportation Commission Carpool Lanes project environmental document on this segment of I-680.

Issues/Areas of Concern

The project received a high level of community interest, with a number of local residents voicing strong concerns about the proposed direct HOV ramps at Norris Canyon Road.





Schedule	
	Dates
Planning	Complete
Environmental Clearance	_
Design	_
Right-of-Way and Utilities	_
Construction	_
Post Construction	_

Funding by Source (\$ 000s)	
	Amount
Measure J	\$3,994
Total	\$3,994





Innovate 680 - Strategic Development

PROJECT # 8009.01

Innovate 680 aims at providing travelers with an efficient, modern, and sustainable transportation system along the Interstate 680 (I-680) corridor. With AM traffic volumes increasing by 68% between 2000 and 2012, Innovate 680 provides for the corridor of the future with data driven technology to efficiently manage congestion. The program promotes an integrated approach to redefining mobility and addressing the increasing mobility challenges in the corridor through seven key strategies:

- No. 1: Cooling Corridor "Hot Spots"
- No. 2: Completing High Occupancy Vehicle (HOV)/Express Lanes
- No. 3: Increasing Efficiency of Bus Service
- No. 4: Implementing Innovative Operational Strategies
- No. 5: Preparing the Corridor for the Future
- No. 6: Providing First Mile/Last Mile Connections
- No. 7: Enhancing Travel Demand Management Strategies

From these seven strategies, six projects were developed that make up the *Innovate 680* program. The projects work together to function as an integrated solution to tackle the mobility challenges of the I-680 corridor.

Did You Know?

In Contra Costa, I-680 spans approximately 25 miles, connects to three major freeways (SR24, SR242 and SR4), has 55 on-ramps, and serves the largest business park in Contra Costa which employs more than 30,000 people and has over 9 million square feet of office.











Project Innovate 680 - Strategic Development (# 8009.01)

Sponsor Contra Costa Transportation Authority

Subregion Central and Southwest County June 15, 2022

Scope

Implement the following strategies:

No. 1: Cool Corridor "Hot Spots"

Improve congestion "hot spots" caused by high-volume weaving areas around North Main Street, Lawrence Way, Treat Boulevard, and other locations south of SR24 (Livorna Road, etc.). This strategy will be completed with Strategy No. 2 since they are interdependent.

No. 2: Complete HOV/Express Lanes

Eliminate the gap in existing carpool lanes in the Northbound (NB) direction and convert to an express lane to increase efficiency.

No. 3: Increase Efficiency of Bus Service

Increase bus service efficiency by improving express bus service, implementing bus operations on shoulder (aka Part Time Transit Lane (PTTL)), and increasing technology-based intermodal transit centers/managed park and ride lots.

No. 4: Innovative Operational Strategies

Deploy a suite of technology-based solutions to maximize the efficiency of the roadway system integrating adaptive ramp metering, integrated corridor management, incident management, and decision support systems.

No. 5: Prepare Corridor for the Future

Prepare corridor to accommodate the evolution of connected vehicle applications and autonomous vehicle technologies for improved traffic flow by building new and upgraded vehicle-to-infrastructure and vehicle-to-vehicle communications.

No. 6: Provide First Mile/Last Mile Connections

Implement shared autonomous vehicles to improve transit connectivity and to shift travelers from single occupancy vehicles.

No. 7: Enhance TDM Strategies

Provide enhanced 511 mobile application providing options to make informed decisions about mode choice, travel time, and cost per trip.

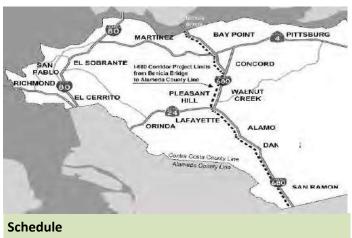
Status

- The Project Study Report/Project Development Study for the I-680 NB Express Lane project (Strategies 1 and 2) was approved in January 2019.
- The Environmental Clearance phase for I-680 NB Express Lane started in July 2019.
- Project development activities on PTTL are underway.

Issues/Areas of Concern

- Significant funding is needed for all projects.
- PTTL may require special legislation and will need California Highway Patrol approval.

Location



	Dates
Planning	Complete
Environmental Clearance	2019-2022
Design	2021-2024
Right-of-Way and Utilities	2021-2024
Construction	2021-2027
Post Construction/Demonstration	2022-2025

^{*}Based on Program schedule through 2022, Technology and SMH not yet defined

Estimated Cost by Phase (\$ 000s)

	Strategic Development 8009.01	Innovate 680 Program Total**
Project Management	\$13,224	\$21,594
Planning	1,257	4,986
Environmental Clearance	_	34,669
Design	_	77,423
Right-of-Way and Utilities	_	17,000
Construction Mgmt.	_	95,407
Construction	_	628,015
Operations & Maintenance	_	25,000
Total	\$14,481	\$904,094

^{**} operations costs estimated at \$5 million/year for 5yr period included, Innovate 680 Program costs estimated through 2028

Funding by Source (\$ 000s)

• •	•	
	Strategic Development 8009.01	Innovate 680 Program Total
Measure J	\$13,463	\$28,000
MTC (STP)	_	14,195
STIP (future)	_	40,000
SB1-LPP Formulaic	_	8,940
Regional Measure 3		85,000
Federal Grants	_	16,600
In-Kind Contributions	_	24,659
TBD (shortfall)	1,018	686,700
Total	\$14.481	\$904.094





Innovate 680 – Interstate 680 Express Lane Completion

PROJECT # 8009.02

Innovate 680 aims at providing travelers with an efficient, modern, and sustainable transportation system along the Interstate 680 (I-680) corridor. With AM traffic volumes increasing by 68% between 2000 and 2012, Innovate 680 provides for the corridor of the future with data driven technology to efficiently manage congestion. The program promotes an integrated approach to redefining mobility and addressing the increasing mobility challenges in the corridor through seven key strategies:

- No. 1: Cooling Corridor "Hot Spots"
- No. 2: Completing High Occupancy Vehicle (HOV)/ Express Lanes
- No. 3: Increasing Efficiency of Bus Service
- No. 4: Implementing Innovative Operational Strategies
- No. 5: Preparing the Corridor for the Future
- No. 6: Providing First Mile/Last Mile Connections
- No. 7: Enhancing Travel Demand Management Strategies

Did You Know?

In Contra Costa, I-680 spans approximately 25 miles, connects to three major freeways (SR24, SR242 and SR4), has 55 on-ramps, and serves the largest business park in Contra Costa which employs more than 30,000 people and has over 9 million square feet of office space.











Project Innovate 680 - I-680 Express Lane Completion (# 8009.02)

Sponsor Contra Costa Transportation Authority

Subregion Central and Southwest County

June 15, 2022

Scope

The I-680 Express Lane Completion project is Strategy No. 2 of the *Innovate 680 Program* to complete the HOV/Express Lanes. The project proposes to construct a Northbound (NB) express lane to close or reduce the existing gap from Livorna Road to just north of I-680/State Route 242 (SR242) and convert the existing HOV lane between SR242 and Marina Vista Avenue to an express lane.

To match potential available funding, the project can be delivered in two separate phases. Phase 1 is to construct improvements north of the SR24/I-680 interchange including the express lane from Treat Boulevard to the Benicia/Martinez bridge, and braided ramp system between North Main Street and Treat Boulevard. Phase 2 includes closing the express lane gap from North Main Street. to Livorna Road, and auxiliary lane construction south of SR24.

The project is subject to implementation of Senate Bill 743, which identifies vehicles miles traveled (VMT) as a metric to evaluate transportation impacts under California Environmental Quality Act (CEQA). The project will utilize VMT reductions achieved by other *Innovate 680* projects to mitigate for those induced by the Express Lanes project.

Status

- The Project Study Report/Project Development Study for the I-680 NB Express Lane project (Strategies 1 & 2) was approved in January 2019. Environmental clearance work started in July 2019. The project is currently in the alternatives screening process.
- The Traffic Operations Methodology Memo was approved by California Department of Transportation in June 2020.
- A 45-day online public scoping period was completed in July 2020.

Issues/Areas of Concern

- Significant funding is needed to complete project.
- Identification of vehicle miles traveled Mitigation for the project will likely increase costs and impact the delivery schedule.
- Caltrans and Contra Costa Transportation Authority ramp metering work on the corridor may impact the project schedule.

Location



Schedule		
	Phase 1	Phase 2
Planning	Complete	Complete
Environmental Clearance	2019-2024	2019-2024
Design	2024-2026	TBD
Right-of-Way and Utilities	2025-2026	TBD
Construction	2027-2030	TBD
Post Construction	_	_

Estimated Cost by Phase (\$ 000s)		
	Phase 1	Phase 2
Project Management	_	_
Planning	\$410	_
Environmental Clearance	16,310	_
Design	17,480	\$22,000
Right-of-Way and Utilities	3,000	2,000
Construction Mgmt.	20,205	30,000
Construction	150,000	218,000
Total	\$207,405	\$272,000

Funding by Source (\$ 000s)		
	Phase 1	Phase 2
Measure J ¹	\$7,914	_
MTC (STP)	9,205	\$4,990
SB1-LPP Formulaic	2,286	_
Regional Measure 3	40,000	35,000
STIP	15,000	_
TBD	133,000	232,010
Total	\$207 405	\$272 000

¹\$4M in Measure J funds was exchanged for STP funds.







Innovate 680 - Interstate 680 Part-Time Transit Lane

PROJECT # 8009.03

Innovate 680 aims at providing travelers with an efficient, modern, and sustainable transportation system along the Interstate 680 (I-680) corridor. With AM traffic volumes increasing by 68% between 2000 and 2012, Innovate 680 provides for the corridor of the future with data driven technology to efficiently manage congestion. The program promotes an integrated approach to redefining mobility and addressing the increasing mobility challenges in the corridor through seven key strategies:

- No. 1: Cooling Corridor "Hot Spots"
- No. 2: Completing High Occupancy Vehicle (HOV)/Express Lanes
- No. 3: Increasing Efficiency of Bus Service
- No. 4: Implementing Innovative Operational Strategies
- No. 5: Preparing the Corridor for the Future
- No. 6: Providing First Mile/Last Mile Connections
- No. 7: Enhancing Travel Demand Management Strategies

Did You Know?

In Contra Costa, I-680 spans approximately 25 miles, connects to three major freeways (SR24, SR242 and SR4), has 55 on-ramps, and serves the largest business park in Contra Costa which employs more than 30,000 people and has over 9 million square feet of office space.











Project Innovate 680 - Interstate 680 Part-Time Transit Lane (# 8009.03)

Sponsor Contra Costa Transportation Authority

Subregion Central and Southwest County June 15, 2022

Scope

Strategy No. 3 of the *Innovate 680* Program is to increase efficiency of bus service to encourage mode shift in the corridor and improve transit travel time reliability. Parttime transit lanes are a key component of this strategy. The intent of the I-680 Part-Time Transit Lane pilot project is to gauge the usage of, and impacts from, allowing bus on shoulder operations on I-680 northbound between Bollinger Canyon Road in San Ramon to Ygnacio Valley Road in Walnut Creek. The origin-destination is from Bishop Ranch Business Park to the Walnut Creek Bay Area Rapid Transit Station.

Status

 Work on the Project Study Report resumed in August 2021 after being put on hold for a year.

Issues/Areas of Concern

- A part-time transit only lane on the shoulder may require special legislation to restrict use to specific transit agencies and allow California Highway Patrol enforcement. At this time, the vehicle code does not differentiate between public transit and other buses.
- California Department of Transportation is in the process of developing statewide guidelines for transit lanes which will shape the operations in the corridor. The delay in finalizing the guidelines could impact the project schedule.

Location



Schedule	
	Dates
Planning	2021-2022
Environmental Clearance	2022-2023
Design	2023-2024
Right-of-Way and Utilities	2023-2024
Construction	2024-2025
Post Const./Demonstration	2025-2028

Estimated Cost by Phase (\$ 000s)	
	Amount
Project Management	\$452
Planning	529
Environmental Clearance	796
Design	1,723
Right-of-Way and Utilities	_
Construction Mgmt.	1,400
Construction	17,000
Total	\$21,900

Funding by Source (\$ 000s)	
	Amount
Measure J	\$1,600
Regional Measure 3	6,800
TBD	13,500
Total	\$21,900





Innovate 680 - Interstate 680 Shared Mobility Hubs

PROJECT # 8009.04

Innovate 680 aims at providing travelers with an efficient, modern, and sustainable transportation system along the Interstate 680 (I-680) corridor. With AM traffic volumes increasing by 68% between 2000 and 2012, Innovate 680 provides for the corridor of the future with data driven technology to efficiently manage congestion. The program promotes an integrated approach to redefining mobility and addressing the increasing mobility challenges in the corridor through seven key strategies:

- No. 1: Cooling Corridor "Hot Spots"
- No. 2: Completing High Occupancy Vehicle (HOV)/Express Lanes
- No. 3: Increasing Efficiency of Bus Service
- No. 4: Implementing Innovative Operational Strategies
- No. 5: Preparing the Corridor for the Future
- No. 6: Providing First Mile/Last Mile Connections
- No. 7: Enhancing Travel Demand Management Strategies

Did You Know?

In Contra Costa, I-680 spans approximately 25 miles, connects to three major freeways (SR24, SR242 and SR4), has 55 on-ramps, and serves the largest business park in Contra Costa which employs more than 30,000 people and has over 9 million square feet of office space.











Project Innovate 680 - Interstate 680 Shared Mobility Hubs (# 8009.04)

Sponsor Contra Costa Transportation Authority

Subregion Central and Southwest County June 15, 2022

Scope

Strategy No. 3 of the *Innovate 680* Program is to increase efficiency of bus service to encourage mode shift in the corridor and improve transit travel time reliability. Located at strategic places such as the Park-and-Ride facilities along the I-680 corridor, the Shared Mobility Hubs will provide commuters with access to multimodal transportation options. Features of the Shared Mobility Hubs may include enhanced waiting areas with landscaping and lighting; complimentary Wi-Fi; real-time travel information; pedestrian amenities; designated bike lanes and parking; dedicated bus lanes and supporting signal improvements; service facilities for shared cars, scooters, and electric vehicles; smart parking technology; curbside management Transportation Network Companies; transfer platforms from micro-transit to express bus; and connection protection.

Status

■ The project is in the planning phase.

Issues/Areas of Concern

 Significant funding is needed to complete project beyond the planning stage.

Location



Schedule	
	Dates
Planning	2021-2022
Environmental Clearance	2022-2023
Design	2023-2024
Right-of-Way and Utilities	2023-2024
Construction	2024-2025
Post Construction	_

Estimated Cost by Phase (\$ 000s)	
	Amount
Project Management	\$113
Planning	635
Environmental Clearance	110
Design	4,670
Right-of-Way and Utilities	12,000
Construction Mgmt.	3,000
Construction	37,220
Total	\$57,748

Funding by Source (\$ 000s)	
	Amount
Measure J	\$748
Regional Measure 3	3,200
TBD (shortfall)	53,800
Total	\$57,748





Innovate 680 - Bay Area Mobility-on-Demand/Mobility-as-a-Service

PROJECT # 8009.05

Innovate 680 aims at providing travelers with an efficient, modern, and sustainable transportation system along the Interstate 680 (I-680) corridor. With AM traffic volumes increasing by 68% between 2000 and 2012, Innovate 680 provides for the corridor of the future with data driven technology to efficiently manage congestion. The program promotes an integrated approach to redefining mobility and addressing the increasing mobility challenges in the corridor through seven key strategies:

- No. 1: Cooling Corridor "Hot Spots"
- No. 2: Completing High Occupancy Vehicle (HOV)/Express Lanes
- No. 3: Increasing Efficiency of Bus Service
- No. 4: Implementing Innovative Operational Strategies
- No. 5: Preparing the Corridor for the Future
- No. 6: Providing First Mile/Last Mile Connections
- No. 7: Enhancing Travel Demand Management **Strategies**

Did You Know?

In Contra Costa, I-680 spans approximately 25 miles, connects to three major freeways (SR24, SR242 and SR4), has 55 on-ramps, and serves the largest business park in Contra Costa which employs more than 30,000 people and has over 9 million square feet of office space.











Project Innovate 680 - Bay Area Mobility-on-Demand/Mobility-as-a-Service

(# 8009.05)

Sponsor Contra Costa Transportation Authority

Subregion Central and Southwest County June 15, 2022

Scope

Strategy No. 7 of the Innovate 680 Program is to provide enhanced 511 mobile application providing options to make informed decisions about mode choice, travel time, and cost per trip.

Status

- The cooperative agreement with the Federal Highway Administration (FHWA) was executed on February 11, 2020. Since then, the Contra Costa Transportation Authority Board approved several contracts with major partners and consultants initiating the system engineering planning and design.
- FHWA reviewed and approved the systems engineering review form.
- Comments on the draft System Engineering Management Plan and Concept of Operations were received from FHWA and addressed.
- The Project Evaluation Plan was reviewed and approved by FHWA.

Issues/Areas of Concern

■ Due to COVID-19, partners are experiencing financial constraints that may impact the in-kind contribution to the project. Additionally, project schedule is impacted by the slower feedback from partners and vendors due to shift in priorities.

Location



Schedule	
	Dates
Planning	_
Environmental Clearance	2020-2022
Design	2020-2022
Right-of-Way and Utilities	
Construction	2021-2023
Post Construction	2022-2023

Estimated Cost by Phase (\$ 000s)	
	Amount
Project Management	\$2,620
Planning	_
Environmental Clearance	460
Design	2,294
Right-of-Way and Utilities	_
Construction Mgmt.	483
Construction	12,244
Total	\$18,101

Funding by Source (\$ 000s)	
	Amount
Measure J	\$1,130
ATCMTD	8,000
In-Kind Contributions	8,971
TBD (shortfall)	_
Total	\$18,101





Innovate 680 - Advanced Technology/ Coordinated Adaptive Ramp Metering

PROJECT # 8009.06

Innovate 680 aims at providing travelers with an efficient, modern, and sustainable transportation system along the Interstate 680 (I-680) corridor. With AM traffic volumes increasing by 68% between 2000 and 2012, Innovate 680 provides for the corridor of the future with data driven technology to efficiently manage congestion. The program promotes an integrated approach to redefining mobility and addressing the increasing mobility challenges in the corridor through seven key strategies:

- No. 1: Cooling Corridor "Hot Spots"
- No. 2: Completing High Occupancy Vehicle (HOV)/Express Lanes
- No. 3: Increasing Efficiency of Bus Service
- No. 4: Implementing Innovative Operational Strategies
- No. 5: Preparing the Corridor for the Future
- No. 6: Providing First Mile/Last Mile Connections
- No. 7: Enhancing Travel Demand Management Strategies

Did You Know?

In Contra Costa, I-680 spans approximately 25 miles, connects to three major freeways (SR24, SR242 and SR4), has 55 on-ramps, and serves the largest business park in Contra Costa which employs more than 30,000 people and has over 9 million square feet of office space.











Project Innovate 680 - Advanced Technology/Coordinated Adaptive Ramp

Metering (# 8009.06)

Sponsor Contra Costa Transportation Authority

Subregion Central and Southwest County June 15, 2022

Scope

Strategy No. 4 of the *Innovate 680* Program is to deploy a suite of technology-based solutions to maximize the efficiency of the roadway system integrating adaptive ramp metering, integrated corridor management, incident management, and decision support systems. The *Innovate 680* - Advanced Technology project will implement technology-based solutions to maximize efficiency of I-680 from Alcosta Boulevard interchange to Marina Vista interchange. To match potential available funding, the Northbound (NB) I-680 segment from Alcosta Boulevard to Olympic Boulevard will be constructed first.

Status

- The project is in preliminary engineering and environmental document phase.
- Program Concept of Operations (ConOps) was approved in August 2021. The Program Implementation Plan will build from the ConOps.
- The Coordination Adaptive Ramp Metering (CARM) project team and California Department of Transportation (Caltrans) have executed the CARM integrated Team Charter to maximize synergies with the Caltrans Ramp Metering State Highway Operation and Protection Program project. The Project Initiation Development/Project Study Report, for an initial segment, from Alcosta Boulevard to Olympic Boulevard, in the NB direction, was completed in record time by November 2021. The team also completed a corresponding Performance Analysis of the initial phase.

Issues/Areas of Concern

- Significant funding is needed to complete the project.
- Significant stakeholder buy-in is necessary for several project components, including regional and local agency support for the highway and supporting arterial road network improvements.
- Agreements to support operations and maintenance will need to be discussed and eventually executed. These discussions began as ConOps were developed and will continue to be clarified as coordination to support the Implementation Plan begins.
- Differences in approach between Caltrans headquarters and District 4 active traffic management procurements may lead to delivery and operational inefficiencies.

Location



Schedule		
	Phase 1	Remaining Phases
Planning	2017-2020	TBD
Environmental Clearance	2021-2022	TBD
Design	2022-2024	TBD
Right-of-Way and Utilities	2022-2024	TBD
Construction	2024-2025	TBD
Post Construction	_	TBD

Estimated Cost by Phase (\$ 000s)*		
	Dhasa 1	Remaining Phases
	Phase 1	Phases
Project Management	\$162	_
Planning	877	\$1,000
Environmental Clearance	3,236	12,750
Design	2,050	17,000
Right-of-Way and Utilities	_	_
Construction Mgmt.	3,015	25 <i>,</i> 500
Construction	20,000	170,000
Operations & Maintenance**	_	25,000
Total	\$29,340	\$251,250

- * CARM Phase 1 is initial phase of project that covers northbound I- 680 ramps from Alcosta Boulevard to Olympic Boulevard.
- ** O&M costs estimated at \$5M/year

Funding by Source (\$ 000s)		
	Phase 1	Remaining Phases
Measure J	\$2,440	_
STIP (2022)	25,000	_
TBD (shortfall)	_	\$247,430
TVTC	1,900	3,820
Total	\$29,340	\$251,250





Innovate 680 - Automated Driving System

PROJECT # 8009.07

Innovate 680 aims at providing travelers with an efficient, modern, and sustainable transportation system along the Interstate 680 (I-680) corridor. With AM traffic volumes increasing by 68% between 2000 and 2012, Innovate 680 provides for the corridor of the future with data driven technology to efficiently manage congestion. The program promotes an integrated approach to redefining mobility and addressing the increasing mobility challenges in the corridor through seven key strategies:

- No. 1: Cooling Corridor "Hot Spots"
- No. 2: Completing High Occupancy Vehicle (HOV)/Express Lanes
- No. 3: Increasing Efficiency of Bus Service
- No. 4: Implementing Innovative Operational Strategies
- No. 5: Preparing the Corridor for the Future
- No. 6: Providing First Mile/Last Mile Connections
- No. 7: Enhancing Travel Demand Management Strategies

Did You Know?

In Contra Costa, I-680 spans approximately 25 miles, connects to three major freeways (SR24, SR242 and SR4), has 55 on-ramps, and serves the largest business park in Contra Costa which employs more than 30,000 people and has over 9 million square feet of office space.











Project Innovate 680 - Automated Driving System (# 8009.07)

Sponsor Contra Costa Transportation Authority

Subregion Central and Southwest County June 15, 2022

Scope

Strategies No. 5 and 6 of the *Innovate 680* Program are to provide First Mile/Last Mile connections and to prepare the corridor for the future. The Automated Driving System (ADS) will deliver mobility choices to transportation-challenged, underserved communities, while advancing ADS and expanding shared mobility options to residents.

Status

- A letter of no prejudice to use Measure J funds in lieu of ADS funds was approved by the Federal Transit Administration (FTA) in April 2020 to prepare documents needed by FTA to award the funds.
- Approval of the award agreement with FTA was provided on March 8, 2021.
- The Project Management Plan was submitted and approved by FTA.
- The draft Data Management Plan was submitted to FT∆
- The Project Evaluation Plan was submitted to FTA.
 Comments were received and addressed.

Issues/Areas of Concern

None

Location



Schedule	
	Dates
Planning	_
Environmental Clearance	Complete
Design	2021-2022
Right-of-Way and Utilities	_
Construction	2022-2024
Post Construction	2024-2025

Estimated Cost by Phase (\$ 000s)	
	Amount
Project Management	\$3,483
Planning	_
Environmental Clearance	1,006
Design	10,206
Right-of-Way and Utilities	_
Construction Mgmt.	3,443
Construction	11,912
Total	\$30,050

Funding by Source (\$ 000s)	
	Amount
Measure J	\$208
ADS	7,500
SB1 -LPP	6,654
In-Kind Contribution	15,688
TBD (shortfall)	_
Total	\$30,050







Richmond Parkway Lighting

PROJECT # 9002

Richmond Parkway (including Garrard Boulevard and Castro Street) is about 5.5 miles long. This important regional link has experienced significant ongoing wire theft problems and is frequently vandalized. Significant stretches of Richmond Parkway do not have adjacent land use with direct view of the streetlights, which may allow the vandals to believe in a low risk of being caught.

The existing pull boxes are plastic and can be easily broken. This project will improve lighting and reduce risk of future theft.

Did You Know?

The analysis of reported collisions on Richmond Parkway shows a correlation between adequate lighting and collisions. Restoring circuits can reduce accident rates.











Sponsor City of Richmond West County

June 15, 2022

Dates

Scope

Replace approximately 335 pull boxes. Replacement boxes will be upgraded to traffic-rated steel with welded covers and surrounded by 2-foot wide, 6-inch-deep concrete aprons to prevent future theft. Pole hand holes will also be welded. The project will replace approximately 70,000 linear feet of conductors and 3,400 linear feet of conduits. Approximately 12 street light poles will also be replaced. Phase 2 will extend the Traffic Signal Interconnect System from Hensley Street to Interstate 580.

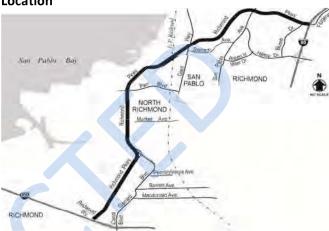
Status

- Phase 1 is complete.
- Phase 2 is complete.

Issues/Areas of Concern

None

Location



Schedule

	Dutes	
	Phase 1	Phase 2
Planning	Complete	Complete
Environmental Clearance	Complete	Complete
Design	Complete	Complete
Right-of-Way and Utilities	_	_
Construction	Complete	Complete
Post Construction	_	_

Funding by Source (\$ 000s)

	Amount	
	Phase 1	Phase 2
Measure J	\$1 <i>,</i> 500	\$467
Other	1,200	500
TBD	_	
Total	\$2,700	\$967







Marina Bay Parkway Grade Separation

PROJECT # 9003

This grade separation project is intended to resolve major health and safety issues for the fastest growing area in the City of Richmond. With increased activity at the Port of Oakland, long trains are more frequently traversing Richmond at-grade crossings. A reconfigured crossing at Marina Bay Parkway will reduce traffic congestion and allow emergency vehicles to access the south Richmond shoreline area unimpeded. Additionally, the project would improve access to proposed Water Emergency Transit Authority ferries and improve air quality by reducing emissions of idling vehicles.

Did You Know?

The City of Richmond changed the name of this project to the Officer Bradley A. Moody Memorial Underpass in honor of Officer Moody. Richmond Police Officer Bradley Moody, 29 years of age and an 8-year employee with the Richmond Police Department, was involved in a single patrol-car accident on October 4, 2008 shortly before 8 a.m. on Marina Bay Parkway.











Project Marina Bay Parkway Grade Separation (# 9003)

SponsorCity of RichmondSubregionWest CountyJune 15, 2022

Scope

Replace an existing at-grade crossing with the construction of a roadway undercrossing at the intersection of Marina Bay Parkway and Burlington Northern Santa Fe/ Union Pacific railroad tracks between Regatta Boulevard and Meeker Avenue in the City of Richmond.

Status

Construction was completed in December 2015.

Issues/Areas of Concern

None

Location



Schedule

	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	Complete

Funding by Source (\$ 000s)

	Amount
Measure J	\$11,800
Proposition 1B	18,975
Highway Railroad Crossing	4,230
Safety Account	
Railroad Match	1,810
Development Impact Fees	2,750
Local Funding	2,700
Total	\$42,265







Comprehensive Wayfinding System for Central Contra Costa Bay Area Rapid Transit Stations

PROJECT # 10001 - 03

Successful transit-oriented development depends on creating an environment that is engaging to bicyclists, pedestrians and other transit users including the many who access the station by car. Public improvements are required to create a safe and inviting place for people to live, work, and use local services including public transit. This project future will support stations and access improvements at the Bay Area Rapid Transit (BART) Stations in Walnut Creek, Pleasant Hill, Concord, and North Concord.

Did You Know?

BART celebrated its 40th anniversary of service in 2











Project Comprehensive Wayfinding System for Central Contra Costa Bay Area Rapid Transit

Stations (# 10001-03)

Sponsor Bay Area Rapid Transit

Subregion Central County June 15, 2022

Scope

Create and implement a cohesive, integrated wayfinding system for the Central Contra Costa BART Stations. Improvements can be phased by station.

Status

- Construction was completed in 2013 at the Pleasant Hill BART Station.
- Construction was completed in 2017 at North Concord, Concord, and Walnut Creek BART Stations.

Issues/Areas of Concern

■ None





S	C	h	e	d	u	I	e

	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	_
Construction	Complete
Post Construction	_

ng by Source	

	Amount
Measure J	\$2,600
Total	\$2,600







Electronic Bicycle Facilities at Central Contra Costa Bay Area Rapid Transit Stations

PROJECT # 10001 - 04

The project goal is to increase bicycling to transit by providing convenient, secure bicycle parking throughout the Bay Area Rapid Transit (BART) service area. The directives of the BART Strategic Plan call for a shift away from parked single occupant vehicles to other modes of access.

Did You Know?

BART ordered 410 new train cars in 2012 at an average cost of about \$2.2 million per car











Project Electronic Bicycle Facilities at Central Contra Costa Bay Area Rapid Transit Stations

(# 10001-04)

Sponsor Bay Area Rapid Transit

Subregion Central County June 15, 2022

Scope

Install secure bicycle parking spaces at Concord, North Concord, Walnut Creek, and Pleasant Hill BART Stations. The bicycle parking area design will include signage and other enhancements to create an inviting and functional bicycle parking area.

Status

- Pleasant Hill bike parking improvements are complete.
- The Concord BART Station's secure bike parking improvements are complete and include: 88 BikeLink lockers, 18 Bikeep smart racks and 30 bike rack spaces in the paid area of the station.
- Start of installation of bicycle stairway channels at the Walnut Creek BART Station was delayed due to complications with metal fabrication. In-house construction is no longer feasible, and the project will be put out to bid in 2022.

Issues/Areas of Concern

None



Schedule	hedul	e
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	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	_
Construction	2010-2023
Post Construction	_

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Funding	by Source	(S 000s)

	Amount
Measure J	\$1,805
BART	150
Total	\$1,955







Concord Bay Area Rapid Transit Plaza Redesign

PROJECT # 10001 - 05

The project goal is to redesign and improve the public plaza and station pathways at the Concord Bay Area Rapid Transit (BART) Station pedestrian improve the experience, enhance the connection between the station and the city's central business district, add sustainability features, improve bicycle access, and improve overall safety. This project will provide a more comfortable, safe, and inviting environment for BART customers encourage access to the station by pedestrians and cyclists.

Did You Know?

BART celebrated its 40th anniversary of service in 2012.











Project Concord Bay Area Rapid Transit Plaza Redesign (# 10001-05)

Sponsor Bay Area Rapid Transit

Subregion Central County June 15, 2022

Scope

This project will redesign and reorient the public plaza to better connect to the City's downtown area, add landscaping and upgrade lighting, provide pigeon mitigation, improve several critical pathways and crosswalks from the surrounding streets to the station faregates, add sustainability features such as storm water treatments, and add decorative elements to reinforce the station's identity with the City of Concord.

Status

Construction was completed in 2018.

Issues/Areas of Concern

None



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	Dates
Planning	Complete
Environmental Clearance	_
Design	Complete
Right-of-Way and Utilities	_
Construction	Complete
Post Construction	_

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	Amount
Prop 1B (Lifeline)	\$400
Prop 1B (BART)	1,500
BART	100
Measure J	4,500
Total	\$6,500





Shared Autonomous Vehicle Pilot Program, Phase I

PROJECT # 10001 - 06

The Contra Costa Transportation Authority (CCTA) and Bay Area Rapid Transit (BART) are committed to facilitating access to transit through voter-approved Measure J programs designed to improve BART parking and station access. The project will enable CCTA and BART to test the capabilities of Shared Autonomous Vehicles (SAV) in addressing challenges associated with increased BART parking demand and limited first/last mile connections. The SAVs planned for use are low-speed, multi-passenger, electric vehicles. BART will provide input during the test phase at GoMentum Station, in Concord, and the public demonstration at a private business park in Contra Costa. If successful, BART will have the option of building upon this initial test period to implement a program utilizing SAVs at a central county BART Station, which would be the first program of its kind in the Country.

Did You Know?

Limited parking at Contra Costa BART stations results in most lots filling up mid-way through the morning commute period.











Project Shared Autonomous Vehicle Pilot Program, Phase I (# 10001-06)

Sponsor Contra Costa Transportation Authority

Subregion Central County June 15, 2022

Scope

Phase I:

The project will initiate the planning and testing required for the implementation of the SAV Program. Project activities include planning, funding, testing, design, regulations, certification, development of business model and consensus building with stakeholders. Initial project testing will be conducted at the GoMentum Station site as well as on non-public roads within the Bishop Ranch development.

Phase II:

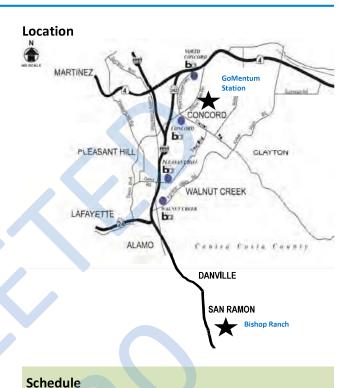
The project includes deployment of more than 90 units throughout Contra Costa County.

Status

- The Department of Motor Vehicle's approval was obtained to allow SAV on public roads.
- Testing for Phase I is complete.

Issues/Areas of Concern

None



		Dates
	Planning	Complete
	Environmental Clearance	_
	Design/Testing	Complete
	Right-of-Way and Utilities	_
	Construction	Complete
	Post Construction	_
-10		

*Construction refers to deployment of shuttles

Funding by Source (\$ 000s)

Amount
\$250
510
2,000
\$3,727







Pleasant Hill Parking Structure Elevator Renovation

PROJECT # 10001 - 07

Elevators are a key component to providing access and vertical circulation at Bay Area Rapid Transit (BART) Stations. Four elevators at the Pleasant Hill parking structure are currently out of service and have been problematic for the last several years. Maintenance has undertaken numerous repair efforts but has not been able to achieve adequate reliability. In order to return these elevators to reliable service, BART is proposing a design-build contract to renovate and modernize them. This project would improve access to the Pleasant Hill BART Station and would improve vertical circulation within the parking structure.

Did You Know?

The Pleasant Hill BART station parking structure has 3,011 parking spaces.











Project Pleasant Hill Parking Structure Elevator Renovation (# 10001-07)

Sponsor Bay Area Rapid Transit

Subregion Central County June 15, 2022

Scope

Perform site visit and inspection of each elevator and evaluate current state of equipment - the inspection should include, but not be limited to, the following items: door operators, door locks and pick-up rollers, door tracks and hanger rollers, fixtures, and wiring. Replace and upgrade the aforementioned items along with any other equipment identified during the inspection as being obsolete, outdated, or at the end of its useful life.

Status

 Construction began in March 2018 and was completed in 2019.

Issues/Areas of Concern

None



Schedule					
	Dates				
Planning	_				
Environmental Clearance	_				
Design	Complete				
Right-of-Way and Utilities	_				
Construction	Complete				
Post Construction	_				

Funding by Source (\$ 000s)	
	Amount
Measure J	\$600
BART	1,000
Total	\$1,600







Walnut Creek Bay Area Rapid Transit/ Transit Oriented Development Public Access Improvements

PROJECT # 10001 - 08

Successful Transit Oriented Development (TOD) depends on creating an environment that is engaging to bicyclists, pedestrians and other transit users, as well as those who access the station by car. Public improvements are required to create a safe and inviting place for people to live, work, and use local services including public transit. This project will provide access improvements and key public amenities at the Walnut Creek Bay Area Rapid Transit (BART) Station, supporting the mixed-use TOD project, which will completely redesign the sterile surface parking lots that currently surround the station. The purpose of this project is to provide public amenities that will support transit, walking, and bicycling to and from the transit village as well as help to create an inviting environment for both residents and visitors.

Did You Know?

Nearly thirty percent of passengers accessing the Walnut Creek BART Station arrive by walking or biking.











Project Walnut Creek Bay Area Rapid Transit/Transit Oriented Development Public Access

Improvements (# 10001-08)

Sponsor Bay Area Rapid Transit

Subregion Central County June 15, 2022

Scope

The scope of the project is to design and construct public access improvements at the Walnut Creek BART Station connecting to the TOD, Transit Village, and to help create a sense of "place" in the station area. Improvements to the area immediately outside the existing fare gates and beneath the elevated guideway will be aimed at enhancing sightlines, passenger safety, a sense of place and station accessibility, while reducing fare evasion. Improvements will create a more welcoming, convenient, accessible, and iconic BART Station. These improvements may include public access paths and plazas, upgraded station and platform lighting, dynamic parking signage, bicycle facilities, additional vertical circulation, security features, landscaping, and other public improvements to accommodate and promote growing ridership and the new TOD.

Status

■ The Plans, Specifications and Estimates (PS&E) for Phase 1 of the project to expand vertical circulation and increase emergency egress capacity, are in progress and being coordinated with the Transit Village plans. Phase 1 consists of widened platforms and new general-purpose stairs for each platform at the north end of the station. Phase 1 will also relocate the Americans with Disabilities Act sidewalk from the east side to the west side of the emergency vehicle access paseo due to platform widening support columns on the east side and to better connect the pick-up/ drop-off area to the station faregates.

Issues/Areas of Concern

- State Transportation Improvement Program (STIP) funds for the project have lapsed and will be returned to the Contra Costa Transportation Authority for reprogramming in future years.
- Construction costs have increased by at least 35% since 2011, leading to PS&E challenges for Phase 1.
- The project has a funding shortfall due to cost escalation and lapse of STIP funds.



Schedule	
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	_
Construction	TBD
Post Construction	_

Funding by Source (\$ 000s)				
	Amount			
BART Funds	\$400			
Measure RR	1,100			
Measure J	350			
TBD (shortfall)	8,800			
Total	\$10,650			







Central County Bay Area Rapid Transit Next Generation Fare Gates

PROJECT # 10001 - 09

The Central County Bay Area Rapid Transit (BART) Next Generation Fare Gates (NGFG) provide a more secure and equitable transit experience for riders by limiting uncontrolled access to the system. The installation of NGFG promotes equity by ensuring that all riders contribute to the transit system and pay their fair share. This increase in equitable contribution enables BART to optimize its operating performance thereby providing riders with the reliable and frequent train service they rely upon. As such, the NGFG promote a more equitable contribution towards the best BART service possible for all riders.

Did You Know?

Next Generation Fare Gates have modern technology to reduce fare evasion, such as improved sensors and taller barriers.











Project Central County Bay Area Rapid Transit Next Generation Fare Gates (# 10001-09)

Sponsor Bay Area Rapid Transit

Subregion Central County June 15, 2022

Scope

The project will procure and install a total of 33 fare gates at the Walnut Creek (12), Pleasant Hill/Contra Costa Centre (9), and North Concord/Martinez (12) BART stations, including the replacement of 31 existing fare gates, which are approaching the end of their useful life. The new fare gates will address fare evasion, security concerns raised by BART riders and other stakeholders, and will also improve reliability and maintainability.

Status

 The project will be implemented through a Request for Proposals which is scheduled to be advertised in Spring 2022.

Issues/Areas of Concern

None



Schedule	
	Dates
Planning	_
Environmental Clearance	_
Design	2022-2023
Right-of-Way and Utilities	-
Construction	2024-2025
Post Construction	_

Funding by Source (\$ 000s)			
	Amount		
BART Funds	\$400		
Measure J	3,500		
Total	\$3,900		





Transit Oriented Development and Access Improvements at West Contra Costa Bay Area Rapid Transit Stations

PROJECT # 10002 - 01

Successful Transit Oriented Development (TOD) depends on creating an environment that is engaging to bicyclists, pedestrians and other transit users including the many who access the station by car. Public improvements are required to create a safe and inviting place for people to live, work, and use local services including public transit. This project will support future station and access improvements at the El Cerrito Plaza, del Norte and Richmond Bay Area Rapid Transit (BART) Stations.

Did You Know?

Over 70% of BART's operation costs are paid from ridership fares.











Project Transit Oriented Development and Access Improvements at West Contra Costa Bay

Area Rapid Transit Stations (# 10002-01)

Sponsor City of El Cerrito
Subregion West County

June 15, 2022

Scope

Construct station and access improvements that will enhance and support the Transit Oriented Development (TOD) at West County BART Stations and help create a sense of "place" in these station areas. These improvements may include parking, pathways, plazas and sidewalks, upgraded lighting, restroom renovations, bicycle facilities, signage, additional vertical circulation, security features, landscaping and other public improvements.

Project #1: Multimodal Capital Improvement Program

■ The City of El Cerrito adopted the San Pablo Avenue Specific Plan and Complete Streets Plan and prepared the Multimodal Capital Improvement Program identifying multimodal transportation improvements within 0.5-mile of both BART Stations.

Project #2: Ohlone Greenway BART Station Area Access, Safety, and Placemaking Improvements Project

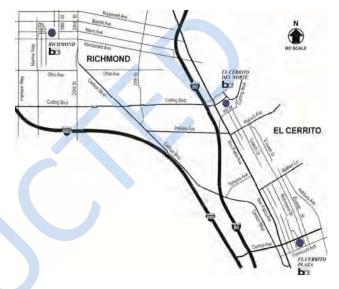
 Project improvements on the mixed used path, landscape, streetscape, and public access along Ohlone Greenway and adjacent streets at the El Cerrito Plaza and del Norte Richmond BART Stations.

Status

- Project #1 was completed in 2016.
- Project #2 was completed in 2019.

Issues/Areas of Concern

None



Schedule		
	Project #1	Project #2
Planning	Complete	Complete
Environmental Clearance	_	Complete
Design	_	Complete
Right-of-Way and Utilities	_	Complete
Construction	_	Complete
Post Construction	_	_

Funding by Source (\$ 000s)		
	Project #1	Project #2
Measure J	\$250	\$300
Measure J West County Sub-Regional Needs	_	500
WCCTAC STMP Fees	_	300
Local	_	150
One Bay Area Grant (OBAG)	_	3,468
Total	\$250	\$4,718







Electronic Bicycle Facilities at West Contra Costa Bay Area Rapid Transit Stations

PROJECT # 10002 - 03

The project goal is to increase bicycling to transit by providing convenient, secure bicycle parking throughout the Bay Area Rapid Transit (BART) service area. The directives of the BART Strategic Plan call for a shift away from parked single occupant vehicles to other modes of access.

Did You Know?

BART estimates ridership in 2016 will average 430,000 trips on weekdays and 129 million trips annually.











Project Electronic Bicycle Facilities at West Contra Costa Bay Area Rapid Transit Stations

(# 10002-03)

Sponsor Bay Area Rapid Transit

Subregion West County June 15, 2022

Scope

Install 92 secure bicycle parking spaces at the El Cerrito del Norte, El Cerrito Plaza, and Richmond BART Stations. Design bicycle parking area to include signage and other enhancements to create an inviting and functional facility.

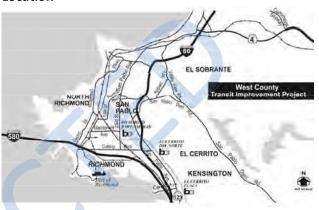
Status

■ The project was completed in 2021.

Issues/Areas of Concern

None





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	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	_

	Amount
Measure J	\$402
Total	\$402







Comprehensive Wayfinding System for West Contra Costa Bay Area Rapid Transit Stations

PROJECT # 10002 - 05

The project develops a more efficient and real-time information system that links transit with pedestrian/bicycle/auto destinations based on users' needs for safety and reliability. It will implement a wayfinding system that could encompass station interior, station area, parking garages, and surrounding city streets and freeways. The purpose of the project is to improve orientation, wayfinding and ease of station use for customers traveling to, from and through the facilities; facilitate connections with other transit, bicycle and pedestrian facilities; and encourage new ridership by making services accessible and convenient.

Did You Know?

Over 86% of BART fleet cars are among the highest percentage of use of any transit agency in the nation.











Project Comprehensive Wayfinding System for West Contra Costa Bay Area Rapid Transit

Stations (# 10002-05)

Sponsor Bay Area Rapid Transit

Subregion West County June 15, 2022

Scope

Create and implement a cohesive, integrated wayfinding system for west county Bay Area Rapid Transit (BART) Stations to improve orientation, wayfinding, and ease of station use for customers traveling to, from, and through the facilities; facilitate connections with other transit, bicycle, and pedestrian facilities; and encourage new ridership by making services accessible and convenient.

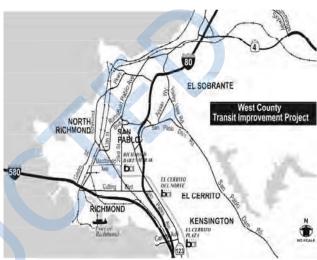
Status

■ The project was completed in 2020.

Issues/Areas of Concern

None

Location



S	c	h	e	d	u	le

	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	_
Construction	Complete
Post Construction	_

Funding by Source (\$ 000s)

	Amount
Measure J	\$1,600
Total	\$1,600







Hercules Transit Center Improvements

PROJECT # 10002 - 06

The project goal is to provide a safe and convenient park and ride lot for users of the West Contra Costa Transit Authority (WestCAT) bus system in the City of Hercules. WestCAT provides direct bus service from the Hercules Transit Center to the El Cerrito del Norte Bay Area Rapid Transit (BART) Station and to downtown San Francisco.

Did You Know?

BART's daily weekday ridership of 440,000 saves 280,000 gallons of gas and keeps 4.95 million pounds of carbon emissions from entering the atmosphere each day.











Project Hercules Transit Center Improvements (# 10002-06)

Sponsor Bay Area Rapid Transit/City of Hercules

Subregion West County June 15, 2022

Scope

This project will provide safety improvements and customer amenities at the Hercules Transit Center. Specifically, the project will provide improvements to the pedestrian crosswalk along Willow Avenue, upgrading the electrical system, lighting, and add emergency telephones and windscreens for the comfort of the passengers. The facility is owned by BART.

Status

- Final design for the bus shelter wind screens is complete.
- The project will be done using design-build delivery method.
- The project is anticipated to be complete in Summer 2022.

Issues/Areas of Concern

None



Schedule	
	Dates
Planning	_
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	2021-2022
Post Construction	_

Funding by Source (\$ 000s)	
	Amount
Measure J	\$275
Total	\$275







El Cerrito del Norte Bay Area Rapid Transit Station Modernization

PROJECT # 10002 - 07

The project will upgrade and expand the existing El Cerrito del Norte Bay Area Rapid Transit (BART) Station to provide greater comfort and security for BART patrons and meet the increased ridership expected over the next twenty years. Upgrading safety, communications, lighting, and electrical systems will ensure the full functioning of the BART Station and provide a more inviting, comfortable, and safe environment for passengers.

Did You Know?

Over 70% of BART's operation costs are paid from ridership fares.











Project El Cerrito del Norte Bay Area Rapid Transit Station Modernization (# 10002-07)

Sponsor Bay Area Rapid Transit

Subregion West County June 15, 2022

Scope

This project will expand the existing paid area, add new elevators and stairs, station agent booth, restrooms, and additional fare equipment. In addition, the project will upgrade the station lighting, the intermodal waiting area, refinish surfaces and add paint, security cameras and pedestrian lighting along the Ohlone Greenway.

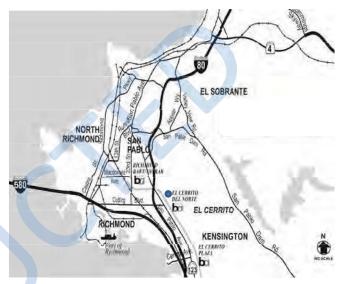
Status

■ The project was completed in 2021.

Issues/Areas of Concern

None

Location



Schedule

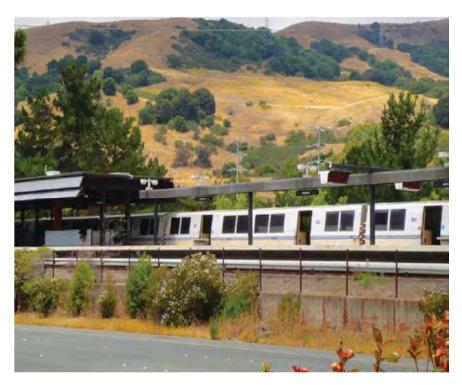
Total

	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	_
Construction	Complete
Post Construction	_

Funding by Source (\$ 000s) Amount Measure J - BART \$11,503 Measure J - TLC 2,120 Measure J - PBTF 280 WCCTAC 1,000 Prop 1B 21,550 BART General Fund 547

\$37,000







Electronic Bicycle Facilities at Orinda and Lafayette Bay Area Rapid Transit Stations

PROJECT # 10003 - 02

The project goal is to increase bicycling to transit by providing convenient, secure bicycle parking throughout the Bay Area Rapid Transit (BART) system. Providing plentiful and convenient bike parking is an effective tool to encourage as many passengers as possible to ride their bikes to the stations and to leave them there, rather than bringing them on board trains. Increasing the number of electronic bike lockers is a key strategy of BART's Bicycle Plan published in 2012.

Did You Know?

There are currently 107 miles of track in the BART system.











Project Electronic Bicycle Facilities at Orinda and Lafayette Bay Area Rapid Transit Stations

(# 10003-02)

Sponsor Bay Area Rapid Transit **Subregion** Southwest County

June 15, 2022

Scope

Install 36 electronic bicycle lockers to accommodate existing and future bicycle parking demand at the Orinda and Lafayette BART Stations.

This project will install 4 quads of lockers (16 spaces) at the Orinda BART Station and 5 quads of lockers (20 spaces) at the Lafayette Station. BART has an existing contract for purchase and installation of e-lockers throughout the BART district.

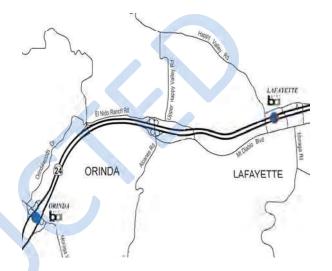
Status

The project is complete.

Issues/Areas of Concern

None





Schedule	
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	_
Right-of-Way and Utilities	_
Construction	Complete
Post Construction	_

Funding by Source (\$ 000s)	
	Amount
Measure J	\$110
BART Operating	10
Total	\$120







Lafayette Bay Area Rapid Transit Bike Station

PROJECT # 10003 - 03

The project goal is to increase bicycling to transit by providing convenient and secure bicycle parking at the Lafayette Bay Area Rapid Transit (BART) Station. The proposed Bike Station will provide an ample supply of secure bike parking for many years to come. Accessing public transit by bicycle reduces greenhouse gas emissions, promotes good health and can free vehicle parking for other potential riders to use.

Did You Know?

BART's Pittsburg/Bay Point line carries the largest number of people











Project Lafayette Bay Area Rapid Transit Bike Station (# 10003-03)

Sponsor Bay Area Rapid Transit

Subregion Southwest County June 15, 2022

Scope

This project will design and construct a Bike Station, providing secure bicycle parking for up to 125 bicycles, at the Lafayette Bay Area Rapid Transit (BART) Station. A Bike Station is an enclosed, sheltered space with bicycle racks and a controlled access system.

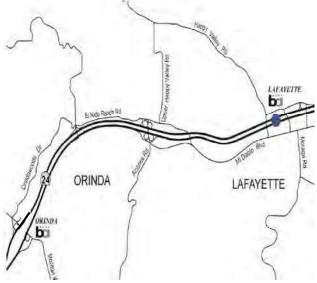
Status

- Design is complete.
- The project will be constructed with the City of Lafayette's Pedestrian Pathway project (Project #10003-05).

Issues/Areas of Concern

■ None





Schedule	
	Dates
Planning	_
Environmental Clearance	_
Design	Complete
Right-of-Way and Utilities	_
Construction	2021-2022
Post Construction	_

Funding by Source (\$ 000s)	
	Amount
Safe & Seamless Quick Strike	\$575
Funds	
Measure J	25
BART	100
Total	\$700







Orinda-Lafayette Bay Area Rapid Transit Wayfinding and Lighting

PROJECT # 10003 - 04

The purpose of the project is to improve orientation, wayfinding, and ease of station use for Bay Area Rapid Transit (BART) users. The project includes new overhead signs, transit information displays, local area maps, and real time BART and bus information. The project also provides additional lighting on the Orinda BART Station property.

Did You Know?

Each year, BART prevents over 6.8 million pounds of CO_2 from entering the atmosphere.











Project Orinda-Lafayette Bay Area Rapid Transit Wayfinding and Lighting (# 10003-04)

Sponsor Bay Area Rapid Transit

Subregion Southwest County June 15, 2022

Scope

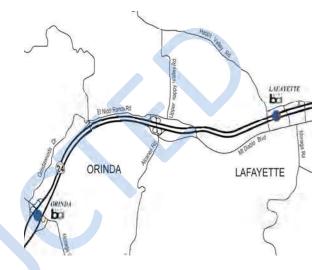
The project includes new overhead signs, transit information displays, local area maps, and real time BART and bus information at the Orinda and Lafayette BART Stations. Project also provides additional lighting on the Orinda BART Station property.

Status

■ The project is complete.

Issues/Areas of Concern

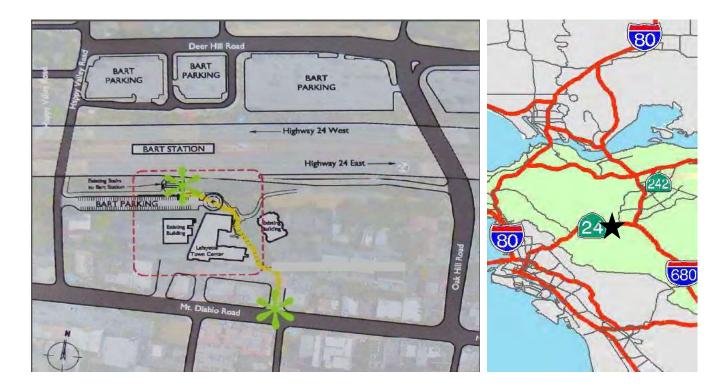
■ None



Schedule	
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	_
Construction	Complete
Post Construction	_

Funding by Source (\$ 000s)	
	Amount
Measure J	\$100
Measure J – PBTF	243
BART Operating	100
State Prop 1B	609
Federal FTA	154
Total	\$1,206





Lafayette Bay Area Rapid Transit Pedestrian Pathway

PROJECT # 10003 - 05

The proposed pedestrian pathway linking the Town Center walkway to Bay Area Rapid Transit (BART) will encourage BART riders to walk or bike to the station, thus reducing greenhouse gas emissions and promoting good health. It will also provide a valuable open space amenity for the residents of over 900 market rate and affordable housing units that are within walking distance of BART. The completion of this project will realize the City's goal of creating a safe and attractive pedestrian connection between BART, the adjacent transit-oriented community and downtown Lafayette.

Did You Know?

Approximately 15% of passengers typically walk or bike to the Lafayette BART Station.











Project Lafayette Bay Area Rapid Transit Pedestrian Pathway (# 10003-05)

Sponsor Bay Area Rapid Transit / City of Lafayette

Subregion Southwest County June 15, 2022

Scope

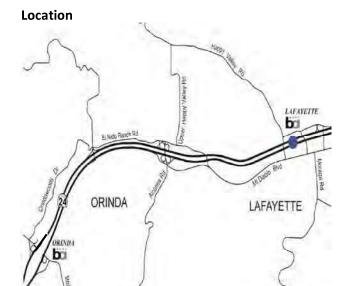
The project will replace an existing disjointed path that connects BART to the downtown with an attractive, safe and well-lit pedestrian pathway. Low-maintenance, drought tolerant landscaping will be planted to provide visual relief, and in this regard, the City sees opportunities to partner with East Bay Municipal Utility District, the landowner, to develop a demonstration garden. Also included in the project is public art, wayfinding signage and lighting, consistent with the standards set by BART and the City of Lafayette.

Status

■ The project will be constructed with the Lafayette BART Bike Station (Project #10003-03).

Issues/Areas of Concern

None



Schedule	
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	2019-2022
Right-of-Way and Utilities	_
Construction	2022-2023
Post Construction	_

Funding by Source (\$ 000s)	
	Amount
Safe & Seamless Quick Strike Funds	\$250
City of Lafayette	300
Other Local	1,000
Total	\$1,550





Orinda Bay Area Rapid Transit Downtown Access Ramp and Lighting

PROJECT # 10003 - 06

The purpose of this project is to improve pedestrian access between the Orinda Bay Area Rapid Transit (BART) Station and the Downtown Theatre Square area. The proposed project includes constructing an Americans with Disabilities Act (ADA) accessible ramp from the end of Bryant Way to the elevated sidewalk along the east side of Camino Pablo and installing overhead lighting below State Route 24 (SR24) eastbound and BART tracks overcrossings. The project also includes beautification elements such as colored concrete, texturized walls, and landscaping.

Did You Know?

Twenty percent of passengers accessing the Orinda BART Station arrive by walking or biking.











Project Orinda Bay Area Rapid Transit Downtown Access Ramp and Lighting (# 10003-06)

Sponsor City of Orinda

Subregion Southwest County June 15, 2022

Scope

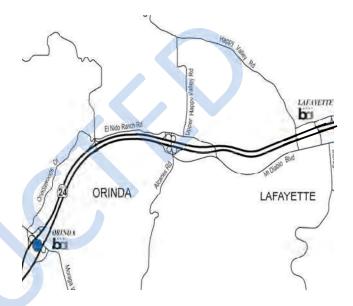
The work to be done generally consists of clearing and grubbing, protection of existing utilities, removal of existing concrete walk and stairs, and the installation of a new ADA compliant curb ramp with walls and railings, new concrete pedestrian staircase with walls and railings, new light-emitting diode (LED) pole lighting at the ramp and staircase, and new LED lighting at the existing pathway under SR24 and BART overcrossings. The work also includes the installation of texturized and colorized concrete at the pathways and walls, new landscaping, and a drip irrigation system.

Status

■ The project is complete.

Issues/Areas of Concern

None



Schedule	
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	

Funding by Source (\$	000s)
	Amount
Measure J	\$275
Local	150
Transportation Impact	t Fees 440
BART Parking Revenue	250
TDA Grant	100
In-Lieu Mitigation Fee	(Pulte) 65
Total	\$1,280







Lafayette Bay Area Rapid Transit Station Site Improvements

PROJECT # 10003 - 07

The project consists of intermodal improvements that will substantially enhance station accessibility, vehicular access and pedestrian circulation and safety. The intermodal improvements will consist of new pavement, new sidewalks with Americans with Disabilities Act (ADA) curb ramps, new parking lot lighting and emergency call box, restriping of parking stalls, reconfiguration of vehicle pick-up/drop-off area, new bus stops, and new wayfinding signs.

Did You Know?

Nearly a third of passengers accessing the Lafayette BART Station arrive by walking or biking.











Project Lafayette Bay Area Rapid Transit Station Site Improvements (# 10003-07)

Sponsor Bay Area Rapid Transit

Subregion Southwest County June 15, 2022

Scope

The scope of the project is to construct intermodal improvements in the two lower parking lots on the north side of the Lafayette Bay Area Rapid Transit (BART) Station. The intermodal improvements will consist of new pavement, new sidewalks with ADA curb ramps, new parking lot lighting and emergency call box, restriping of parking stalls, reconfiguration of vehicle pick-up/drop-off area, new bus stops, and new wayfinding signs.

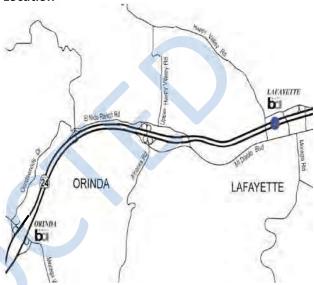
Status

■ The project is complete.

Issues/Areas of Concern

■ None

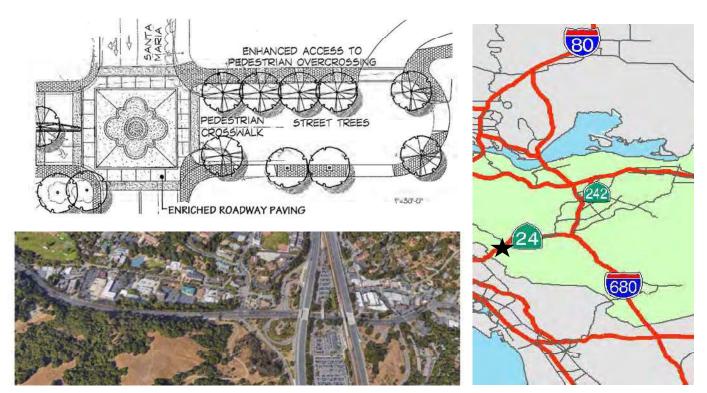




Schedule	
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	_
Construction	Complete
Post Construction	_

Funding by Source (\$ 000s)	
	Amount
Measure J	\$1,300
BART	3,840
Prop 84 Grant	2,240
Total	\$7,380





Downtown Orinda Streetscape Master Plan

PROJECT # 10003 - 08

Downtown Orinda is split by State Route 24 (SR24) and Bay Area Rapid Transit (BART), and there is a need for better pedestrian infrastructure both within commercial areas and extending from the BART Station to both the "Village" and "Crossroads" sides of downtown. The existing pedestrian overpasses and underpasses are not consistently designed, stop short of connecting to the downtown commercial areas, and are not wide enough to accommodate both pedestrians and bicyclists that use this Class I path as an alternative to the Class II and III bike routes on Camino Pablo.

The purpose of this project is to update the Orinda Way Streetscape Master Plan which was a conceptual plan originally developed in 2000. The revised plan would be expanded to encompass not only Orinda Way but also the Orinda BART Station and the pedestrian pathway leading from the BART station north to Orinda Way and south to Theater Square. The plan would identify access improvement projects connecting to the BART station. A comprehensive conceptual plan would be developed, and environmental review would be conducted on this plan in preparation for full design and construction documents.

Did You Know?

Twenty percent of passengers accessing the Orinda BART Station arrive by walking or biking.











Project Downtown Orinda Streetscape Master Plan (# 10003-08)

Sponsor City of Orinda **Subregion** Southwest County

Subregion Southwest County June 15, 2022

Scope

The scope of work for the project would include:

- Prepare a draft conceptual design-level plan to update the "Orinda Way Streetscape Master Plan" as the "Downtown Orinda Streetscape Master Plan" with the following changes:
 - Update the existing conceptual design for Orinda Way
 - Add Village district side streets, pedestrian connection to BART and Crossroads district to the conceptual design.
- Identify access improvement projects connecting to the BART station
- Conduct at least two public meetings to review the conceptual plan.
- Prepare a final version of the Downtown Orinda Streetscape Master Plan.
- Begin preparation of design documents based on the conceptual plan to the point necessary for environmental review.
- Conduct environmental review for compliance with the California Environmental Quality Act.

Status

- The City Council adopted the final master plan, "Connect Orinda", at their meeting on November 19, 2019.
- City staff to identify funding sources to implement recommended projects in Connect Orinda.

Issues/Areas of Concern

None

Location



Schedule	
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	_
Right-of-Way and Utilities	_
Construction	_
Post Construction	_

Funding by Source (\$ 000s)	
	Amount
Measure J – TLC	\$200
Measure J	50
Local – City of Orinda	50
Total	\$300







Land Purchase for Development of Future Bus Storage Facility

PROJECT # 19002

Western Contra Costa Transit Authority (WestCAT)'s current bus fleet now exceeds the design capacity of its operations facility by 25%. WestCAT will add four expansion vehicles to its fleet in 2018, three of which are double deck commuter coaches. This project will acquire an additional industrially zoned parcel to expand WestCAT's bus storage facility.

The project will also replace WestCAT's 28-year-old bus wash and water reclaim system, which is functionally obsolete and incapable of accommodating the taller double deck commuter buses and upgrade the bus yard's electrical service to 480 volts to facilitate future electrification of the WestCAT fleet.

Did You Know?

WestCAT was formed in 1977 and serves Pinole, Hercules and unincorporated Contra Costa County (Rodeo and Crockett). WestCAT also offers a highly successful express bus route to San Francisco.











Subregion West County June 15, 2022

Scope

Purchase of approximately 3/4 of an acre of land adjacent to current Administration and Operations facility for the expansion of the Bus Storage Facility.

Design, engineering, permitting and preparation of bid documents for bus wash project. Replacement of existing bus wash equipment and water reclaim system at existing facility. Extension of new 480 volts electrical service to bus storage facility. Installation of cabling and vaults to support battery electric vehicle charging.

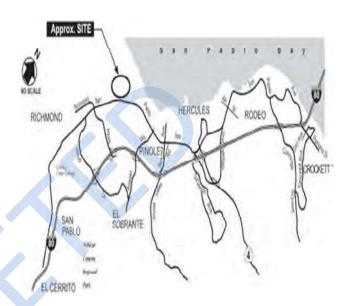
Status

- WestCAT acquired site to expand storage facility in 2018
- Bid solicitation for bus wash equipment was issued.
 A contract is currently in place with PG&E for installation of new electrical service.

Issues/Areas of Concern

None

Location



Schedule		
	Phase 1	Phase 2
	Storage Facility	Bus Wash
Planning	Complete	Complete
Environmental Clearance	Complete	Complete
Design	_	Complete
Right-of-Way/Utilities	Complete	_
Construction	_	Complete
Post Construction	_	_

Funding by Source (\$ 000s)			
	Phase 1	Phase 2	
	Storage Facility	Bus Wash	
Measure J	\$453	\$668	
Federal Transit Admin Funds	_	134	
Local Agency Funds	_	698	
Total	\$453	\$1,500	







Marsh Creek Road Upgrade

PROJECT # 24001

Increased traffic from east Contra Costa County is creating hazardous driving and walking conditions. In addition to enhancing safety, improvements are also needed to provide circulation through areas on the verge of development.

Did You Know?

The Amgen Tour of California, one of the nation's largest and most recognized annual sporting events, raced on Marsh Creek Road in 2012.











Project Marsh Creek Road Upgrade (# 24001)

SponsorCity of ClaytonSubregionCentral CountyJune 15, 2022

Scope

Widen the existing two-lane roadway between Regency Drive and Clayton city limits to provide two full-width travel lanes, bike lanes, shoulders, and pedestrian paths.

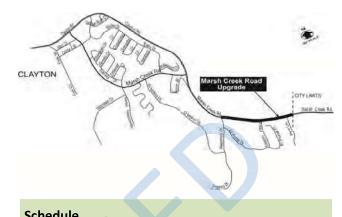
Status

- Due to geologic issues underlying the project site, the City of Clayton has abandoned this project and is closing out the accounting with Contra Costa Transportation Authority.
- The City of Clayton requested reprogramming Measure J funds to Clayton Major Streets Improvements project (Project 24032).

Issues/Areas of Concern

 City staff has determined that an existing landslide on the north side of the roadway is too expensive to repair.

Location



Scriedule	
	Dates
Planning	Complete
Environmental Clearance	_
Design	_
Right-of-Way and Utilities	_
Construction	_
Post Construction	_

Funding by Source (\$ 000s)	
	Amount
Measure J	\$24
Total	\$24





Pacheco Boulevard Improvements: Blum Road to Morello Avenue

PROJECT # 24003

Pacheco Boulevard is a north-south arterial running parallel to the Interstate 680 (I-680) freeway from Concord Avenue/Chilpancingo Parkway to the south and Marina Vista Parkway to the north. Widening of this segment of Pacheco Boulevard will improve the road capacity to serve local trips between downtown Martinez and the commercial areas along Contra Costa Boulevard. These improvements will also provide an alternate route to I-680 during closures of the freeway due to incident management or public emergencies.

Did You Know?

Pacheco Boulevard is the only remaining north-south arterial between Concord and Martinez. It acts as a frontage road for this section of the I-680 freeway.











Scope

Widen Pacheco Boulevard from Blum Road to Morello Avenue, construct a railroad overcrossing, and allow for bicycle lanes, sidewalks, a median, two-way center turn lanes, and landscaping, where appropriate. The project may be completed in phases to match the funding as follows.

Phase 1 (County)

Blum Road to South Martinez city limits: Widen to two through lanes in each direction and a two-way left-turn lane.

Phase 2 (City)

South Martinez city limits to North Martinez city limits: Widen to two through lanes in each direction.

Phase 3 (County)

Realign the roadway in the vicinity of the Burlington Northern Santa Fe (BNSF) railroad tracks, including the new overcrossing.

Phase 4 (County)

North Martinez city limits to Arthur Road: Widen to two through lanes in each direction and a two-way left-turn lane.

Status

- An alignment study was completed in June 2017.
 Under separate contract, a follow-on study of Phase 3 constructability is under way.
- A sub-project to widen Pacheco Boulevard at Vine Hill Creek to add sidewalks and bike lanes was completed in November 2018.
- A sub-project to improve Pacheco Boulevard at Arnold Drive and install a traffic signal is in the project development phase. This project also includes street widening and utility relocation and undergrounding from Arnold Drive to Sunrise Drive.
- Measure C funds were used to environmentally clear a portion of the project near the railroad overcrossing and acquire part of the right-of-way.

Issues/Areas of Concern

- A significant funding shortfall exists to complete entire project.
- Coordination with the State and BNSF is required to replace the railroad overcrossing.

Location



June 15, 2022

Schedule			
	Widening at Vine Hill Creek	Widening at Arnold Drive	Remaining Phases
Planning	Complete	Complete	TBD
Environmental Clearance	Complete	2018-2023	TBD
Design	Complete	2018-2023	TBD
Right-of-Way and Utilities	Complete	2022-2023	TBD
Construction	Complete	2023-2024	TBD
Post Construction	_	_	TBD

Funding by Source (\$ 000s)				
	Widening at Vine Hill Creek	Widening at Arnold Drive	Remaining Phases	
Measure J	_	\$1,400	\$8,041	
Martinez Area of Benefit	_	_	1,200	
Measure C*	\$173	113	_	
Tosco/Solano Fund	_	_	5,200	
ATP	619	_	_	
Other Local	87	15	_	
TBD (shortfall)	_	1,972	19,459	
Total	\$879	\$3,500	\$33,900	

^{*}In addition to amounts shown, \$1,794,000 in Measure C was appropriated and spent to environmentally clear and acquire right-of-way near the railroad track. In addition, \$410,663 in Measure C was appropriated to complete an alignment study and \$73,884 for traffic and constructability study.







Kirker Pass Road Truck Lanes (Northbound)

PROJECT # 24004

Kirker Pass Road is an interregional route between Central and East Contra Costa County. The roadway is used by commuters and approximately 1,200 trucks each day. The mountainous terrain features a number of sustained grades greater than 8%. With a high volume of passenger cars, the truck traffic along the roadway contributes to significant congestion during peak hours. The addition of truck lanes along the roadway would reduce congestion and improve safety along the roadway.

Did You Know?

Trucks cannot match the speed of other vehicles on climbing sections of roadway. This causes all other vehicles traveling on the same roadway to slow to truck speeds.











Project Kirker Pass Road Truck Lanes (Northbound) (# 24004)

Sponsor Contra Costa County

Subrogion Contral County

Subregion Central County June 15, 2022

Scope

Add a truck climbing lane in the northbound direction along Kirker Pass Road from Clearbrook Drive in the City of Concord to the eastern intersection with Hess Road in unincorporated Contra Costa County. Pavement widening will occur on the east side of the roadway to provide a 12-foot truck lane and 8-foot paved shoulder. Widening will require construction of six retaining walls due to existing slopes and drainage adjacent to the roadway. The project also includes pavement rehabilitation involving a 0.10-foot asphalt grind and overlay on both the north and southbound lanes of Kirker Pass Road between the City of Concord/County limits to approximately 4,200 feet north of North Hess Road for a total of about 1.6 miles. The total project length is about 2 miles.

Status

■ Construction completed in December 2020.

Issues/Areas of Concern

None

Location



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	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	_

	Amount
Measure J	\$6,351
STIP-RIP	2,650
State Match Funds	1,993
OBAG2	1,343
Local Funds	8,963
Total	\$21 300







Court Street Overcrossing, Phase 1

PROJECT # 24005

The Court Street Overcrossing is a project to study alternative access to the Waterfront in the City of Martinez. The Waterfront is a major destination point attracting hundreds of thousands of visitors each year. In addition, the Martinez Intermodal Phase 3 parking lot, Union Pacific Railroad (Ozol Yard) switching yard and future Ferry Terminal are located north of the Union Pacific Railroad tracks. There currently is only one access road for vehicles traveling to and from the Waterfront, through Ferry Street requiring vehicles to cross an "at grade" railroad track crossing. From time to time this crossing has been blocked for extended periods of time, severely hindering emergency vehicle and other access.

Did You Know?

The City of Martinez has been exploring alternative access to the Martinez Waterfront for over 60 years. With the input of dozens of residents and the help of staff and consultants more than eight alternatives were studied. In 2012, the City Council selected a simple bridge from Berrellesa Street to the Intermodal Phase 3 parking lot, as the most viable solution.











Project Court Street Overcrossing, Phase 1 (# 24005)

SponsorCity of MartinezSubregionCentral CountyJune 15, 2022

Scope

Construct a 19-foot-wide bicycle, pedestrian, and emergency vehicle overcrossing to span Joe DiMaggio Drive, the four tracks of the Union Pacific Railroad and Marina Vista Avenue to connect North Court Street, within the Martinez Waterfront Park, with Court Street at Escobar Street.

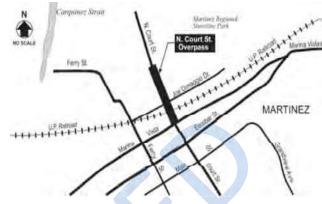
Status

 Preliminary studies completed. The City will construct Alhambra Creek Bridge and Ferry Street Enhancements (Project 24031) instead.

Issues/Areas of Concern

None





Schedule	
	Dates
Planning	Complete
Environmental Clearance	_
Design	_
Right-of-Way and Utilities	_
Construction	_
Post Construction	_

Funding by Source (\$ 000s)	
	Amount
Measure J	\$127
Total	\$127







Buskirk Avenue Widening, Phase 2

PROJECT # 24006

Buskirk Avenue connects Monument Boulevard to the Pleasant Hill Bay Area Rapid Transit (BART) Station. It serves a large volume of Pleasant Hill and Concord commuter traffic accessing the Pleasant Hill BART Station. Currently, high demand left turning vehicles create long queues for through traffic and pedestrians and bicyclists are forced to use the existing roadway shoulders.

The proposed widening project is the final phase of a two-phased corridor improvement project to increase capacity and improve operations, circulation and pedestrian access by constructing additional travel lanes, improving signalization, alignment and pedestrian facilities. The adjacent segment of Buskirk Avenue to the north was widened through Phase I.

Did You Know?

Up until the early 1960s, Buskirk Avenue to the north ended at the rural Hookston Road and did not directly connect to Monument Boulevard.











Project Buskirk Avenue Widening, Phase 2 (# 24006)

SponsorCity of Pleasant HillSubregionCentral CountyJune 15, 2022

Scope

Realign and widen Buskirk Avenue from The Crossroads driveway intersection south to the existing Clarie Drive intersection, and construct a new east-west Buskirk Avenue segment from Clarie Drive to the existing Buskirk Avenue segment along the Interstate 680 (I-680) freeway. A new free sweeping 90-degree roadway curve will be constructed to connect the eastern section of Hookston Road north to the new Buskirk Avenue/Clarie Drive intersection. The project will also underground overhead utilities (Rule 20A), construct a new traffic signal at the Buskirk Avenue/Clarie Drive intersection, a new traffic signal at the new Buskirk Avenue/Contra driveway Costa Center southwesterly access intersection, a new private access driveway from the Lockwood business property and Hookston Square along a portion of the existing Hookston Road and upgraded pedestrian and bike facilities, lighting and landscape improvements.

Status

The project has been constructed.

Issues/Areas of Concern

None

Location



Schedule	
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	Complete

Funding by Source (\$ 000s)	
	Amount
Measure J	\$11,131
Traffic Mitigation Fees	800
Rule 20A Uniform	800
Total	\$12,731







Geary Road Reconstruction, Phase 3

PROJECT # 24007

Geary Road links Pleasant Hill Road with Treat Boulevard and serves as the only arterial connection between northwest City of Walnut Creek and the Pleasant Hill Bay Area Rapid Transit (BART) Station. Currently, left turning vehicles create long queues for through traffic, and pedestrians and bicyclists are forced to use the existing roadway shoulders.

This proposed reconstruction is the third and last phase of a corridor improvement project along Geary Road. The purpose of this project is to increase operations and pedestrian/bicycle safety through the construction of continuous dual left-turn lanes and exclusive bike lanes and pedestrian sidewalks. Adjacent segments of Geary Road have already been reconstructed; this improvement provides connectivity and continuity with Phase 1 and Phase 2 constructed by the City of Walnut Creek and Pleasant Hill.

Did You Know?

The project will be constructed in two phases. Phase 3A will improve pedestrian/bike access and include landscaping and gateway enhancements at the Geary Road/ Pleasant Hill Road Intersection.

Phase 3B consists of traffic signal improvements, street lighting, traffic striping, and necessary drainage and pavement improvements.











Project Geary Road Reconstruction, Phase 3 (# 24007)
Sponsor City of Pleasant Hill/City of Walnut Creek

Subregion Central County June 15, 2022

Scope

Reconstruct Geary Road from Putman Boulevard/Buena Vista Avenue to approximately 1,000 feet west of Pleasant Hill Road, add an exclusive 6-foot bike lane, street parking and sidewalks in each direction, and incorporate lighting, drainage, landscaping, and irrigation improvements, as well as traffic signal modifications at Buena Vista Avenue and Pleasant Hill Road, including geometric improvements at the Geary Road/Pleasant Hill Road intersection.

Phase 3 improvements will be completed in two stages. The first stage eliminates the free right turn onto Pleasant Hill Road (going west) and constructs a standard right turn pocket, a new Americans with Disabilities Act (ADA) compliant pedestrian pathway, and new entryway monument signs with enhanced landscaping and pedestrian lighting. The second stage includes the reconstruction of the roadway with new continuous left turn lanes, new bike lanes, new pedestrian sidewalks, landscaping and decorative lighting between Pleasant Hill Road and Putnam Boulevard.

Status

■ The project was completed in 2016.

Issues/Areas of Concern

None

Location



Schedule

	Dates		
	Phase 3A	Phase 3B	
Planning	Complete	Complete	
Environmental Clearance	Complete	Complete	
Design	Complete	Complete	
Right-of-Way and Utilities	Complete	Complete	
Construction	Complete	Complete	
Post Construction	_	Complete	

	Amount			
	Phase 3A	Phase 3B		
Measure J	\$470	\$8,934		
HSIP	317	_		
TDA	53	_		
Local Funds	289	200		
Total	\$1,129	\$9,134		







Olympic Boulevard/Reliez Station Road

PROJECT # 24010

The project aims to improve traffic flow and safety along the Olympic Boulevard and Reliez Station Road corridors between Pleasant Hill Road and Las Trampas Road/Richelle Court.

Did You Know?

These two corridors connect regional traffic between southern Lamorinda and State Route 24. The gateway intersection at Pleasant Hill Road and Olympic Boulevard is all-way stop. As traffic volumes increase, all-way stop signs do not provide an efficient way to move traffic.











Project Olympic Boulevard/Reliez Station Road (# 24010)

SponsorCity of LafayetteSubregionCentral CountyJune 15, 2022

Scope

This project will improve traffic operations throughout the Olympic Boulevard/Reliez Station Road corridor between Pleasant Hill Road and Las Trampas Road/Richelle Court. The project will install alternative traffic controls to replace the existing all-way stop at Olympic Boulevard/Pleasant Hill Road and Olympic Boulevard/ Reliez Station Road. A roundabout is under consideration, and improvements will be made to mitigate upstream impacts, including enhancements for side street access at the following intersections: Reliez Station Road/Las Trampas Road/ Richelle Court and Reliez Station Road/Beechwood Drive.

Status

■ The project was completed in 2018.

Issues/Areas of Concern

None

Location



Schedule

	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	_
Construction	Complete
Post Construction	Complete

	Amount
Measure J	\$2,357
Local	765
Total	\$3,122







Downtown Corridors Traffic Improvements

PROJECT # 24011

The project will implement a series of low cost, multi-modal improvements to provide traffic congestion relief on downtown corridors in the City of Lafayette.

Did You Know?

Lafayette's Downtown does not enjoy a traditional grid street system, causing local and through traffic to travel the same segments of roadways, resulting in congestion.











Project Downtown Corridors Traffic Improvements (# 24011)

SponsorCity of LafayetteSubregionSouthwest CountyJune 15, 2022

Scope

The City of Lafayette is currently conducting a traffic study to develop recommendations to improve multimodal traffic operations while reducing congestion during peak periods in Lafayette's downtown. This project will implement a series of low-cost recommendations resulting from the study. Project can be phased based on available funding.

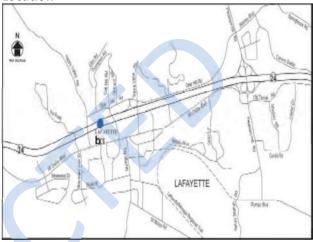
Status

- The study was completed in March 2018.
- The project was completed in 2019.

Issues/Areas of Concern

None





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	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	_

	Amount
Measure J	\$19
Total	\$19





Farm Bureau Road Safer Routes to School Improvements

PROJECT # 24012

The proposed project will construct Complete Streets and Safer Routes to School improvements on Farm Bureau Road between Willow Pass Road and Wren Avenue (Phase 1), and between Wren Avenue and Walnut Avenue (Phase 2). Improvements include sidewalks, street lighting, on-street parking, Class 2 bicycle lanes, shortened crosswalks, and Americans with Disabilities Act (ADA) access, hence enabling safe access for all users, including pedestrians, bicyclists, and motorists of all ages and abilities.

Did You Know?

Farm Bureau Road was designated as "Truck Route" in 1968 but removed from the designation in April 2014.











Project Farm Bureau Road Safer Routes to School Improvements (# 24012)

SponsorCity of ConcordSubregionCentral CountyJune 15, 2022

Scope

Construct Safer Routes to School and Complete Streets improvements on Farm Bureau Road between Willow Pass Road and Wren Avenue (Phase 1), and between Wren Avenue and Walnut Avenue (Phase 2), including sidewalks, street lighting, on-street parking, Class 2 bicycle lanes, shortened crosswalks, and ADA access.

Status

- Phase 1 construction is complete.
- Phase 2 construction is complete.

Issues/Areas of Concern

None

Location



Schedule

	Dates	
	Phase 1	Phase 2
Planning	Complete	Complete
Environmental Clearance	Complete	Complete
Design	Complete	Complete
Right-of-Way and Utilities	Complete	Complete
Construction	Complete	Complete
Post Construction	_	_

	Amount		
	Phase 1	Phase 2	
Measure J	\$300	\$3,740	
SR2S Grant	400	_	
Local	700	400	
Total	\$1,400	\$4,140	





Salvio Street Complete Streets

PROJECT # 24013

This project will close a sidewalk gap on the north side of Salvio Street from Parkside Drive to Port Chicago Highway. This improvement will allow Olympic High School students and nearby residents to safely walk and access transit along this segment of Salvio Street.

Did You Know?

The first permanent structure in this area was built during the 1840s as the headquarters for Don Salvio Pacheco's 17,921-acre land grant from the Mexican government, Rancho Monte del Diablo. Don Salvio's grand adobe, which is still located in downtown Concord, became the business, social and cultural center of the region.











Project Salvio Street Complete Streets (# 24013)

Sponsor City of Concord **Subregion** Central County

June 15, 2022

Scope

This project will install a missing sidewalk on the north side of Salvio Street near Olympic High School. This improvement will be designed and implemented in coordination with another project to upgrade Salvio Street to Complete Streets standards.

Improvements will not require street widening or rightof-way acquisition.

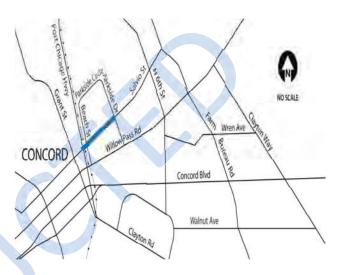
Status

■ The project is complete.

Issues/Areas of Concern

■ None

Location



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	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	_

Funding	h.	Carres	1¢ 0000
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	Amount
Measure J	\$232
Total	\$232







St. Mary's Road - Rheem Boulevard and Bollinger Canyon Road Roundabouts

PROJECT # 24014

In 2007, the community residents expressed safety concerns of two intersections with St. Mary's Road - Rheem Boulevard and Bollinger Canyon Road - which are within 500 feet of each other. The safety issues expressed are related to the S-curve located between these two intersections, the change in grade, and sight distance. A feasibility study conducted in 2014 recommended a pair of roundabouts on St. Mary's Road at the Rheem Boulevard and Bollinger Canyon Road intersections to address the safety issues.

Did You Know?

The National Cooperative Highway Research Program published "Roundabouts in the United States" in 2007 and found that conversions of an intersection from a side-street stop-controlled intersection to a roundabout had a 44% reduction in all crashes and an 81% reduction in injury crashes based on a study of 36 intersections.











Project St. Mary's Road - Rheem Boulevard and Bollinger Canyon Road Roundabouts

(# 24014)

Sponsor Town of Moraga
Subregion Southwest County

June 15, 2022

Scope

Based on the analysis of sight distance, level of service and queuing under existing and cumulative conditions, the Town of Moraga will construct a pair of roundabouts on St. Mary's Road at the Rheem Boulevard and Bollinger Canyon Road intersections. This would provide operational improvement under existing and cumulative traffic volumes, and reduce hazards caused by the existing inadequate sight distance, as all vehicles would slow down to move through the intersections. The roundabouts will provide additional benefits of reducing vehicle queuing and reducing driver delay. Potential conflicts with pedestrians and bicycles will be reduced with the roundabouts by allowing pedestrians to only need to cross one lane of traffic at a time, while having the ability to wait in the refuge island until there is a break in traffic. Bicyclists traveling through the roundabouts will also benefit by allowing them to take up the travel lane as bicyclists will be traveling near the speed of the vehicles (since roundabouts are designed to be traveled at 20 mph). The project also improves pedestrian and bicycle connectivity with the addition of the new sidewalk and crossings.

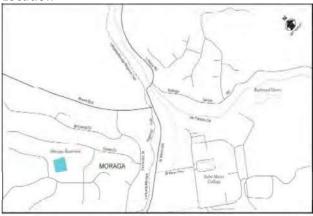
Status

The project is in the environmental clearance and preliminary engineering phase.

Issues/Areas of Concern

The project has significant funding shortfall. No funding has been identified for phases beyond the current phase.

Location



Schedule	
	Dates
Planning	Complete
Environmental Clearance	2017-2022
Design	TBD
Right-of-Way and Utilities	TBD
Construction	TBD
Post Construction	_

Funding by Source (\$ 000s)	
	Amount
Measure J	\$464
Lamorinda Fee and Finance Authority	141
TBD	6,595
Total	\$7,200







Rheem Boulevard Landslide Repair and Repaving

PROJECT # 24015

Rheem Boulevard is a two-lane roadway that extends from the City of Orinda limits to St. Mary's Road in the Town of Moraga. The project site is between Moraga Road and St. Mary's Road, which is mostly residential and rural in nature with rolling terrain. This portion of Rheem Boulevard connects the City of Lafayette and Saint Mary's College to the east to the center of Moraga and the City of Orinda to the west. An existing landslide below Rheem Boulevard has created a physical condition on this portion of the roadway affecting traffic flow and emergency vehicle response.

Did You Know?

The Lafayette-Moraga Regional Trail, maintained by East Bay Regional Park District, which is heavily traveled by pedestrians and bicyclists, is located just east of the project site, approximately parallel to St. Mary's Road.











Project Rheem Boulevard Landslide Repair and Repaving (# 24015)

Sponsor Town of Moraga **Subregion** Southwest County

Subregion Southwest County June 15, 2022

Scope

The repair of the landslide and repaving of Rheem Boulevard between St. Mary's Road and Moraga Road will provide a safe roadway for emergency services, vehicles and bicycles, as well as result in a savings for the Town of Moraga by eliminating the annual costs for temporary repairs needed every year to maintain this portion of Rheem Boulevard. The project will remove the landslide, install geogrid reinforced buttress fill, reconstruct the base of the roadway, pavement, and associated striping and signing for two travel lanes with shoulders on each side that will service a future bike route connecting the Lafayette-Moraga Regional Trail to the center of the Town of Moraga and the City of Orinda.

Status

The project is complete.

Issues/Areas of Concern

None

Location



Schedule

	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	_
Construction	Complete
Post Construction	

	Amount
Measure J	\$726
Developer Fees	1,600
TBD	700
Total	\$3,026







Canyon Road Bridge Replacement

PROJECT # 24016

The Canyon Road bridge over the west branch of San Leandro Creek (Br. No. 28C0137) is located approximately 2.4 miles north of the Alameda County line in the Town of Moraga. The alignment of Canyon Road at the bridge site is threaded between constraining features on both sides of the bridge. The west side includes the Lafayette-Moraga Regional Trail, maintained by East Bay Regional Park District, a hillside, a fire lane access trail, private residences, and numerous utilities. The east side of the bridge is limited by the banks of the creek itself and Joaquin Moraga Intermediate School. The existing bridge is structurally deficient and needs replacement.

Did You Know?

Canyon Road is the southern gateway connection to the Town of Moraga with an average daily traffic of 6,000 vehicles.











Project Canyon Road Bridge Replacement (#24016)

Sponsor Town of Moraga Subregion **Southwest County**

June 15, 2022

Scope

Replace the existing structurally deficient, 104-foot-long multi-span bridge with a new 40-foot-wide bridge including a sidewalk on one side. The new bridge will provide a safe, economical structure that meets current design criteria and the needs of today's users. In addition, the new bridge will meet the functional requirements for vehicles, pedestrians and bicycles that travel over the bridge, and meet the hydraulic design criteria for the creek flow underneath the bridge.

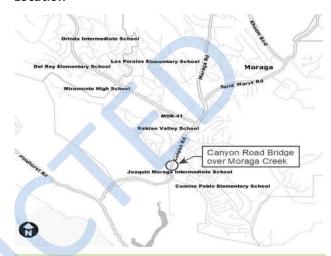
Status

- Construction activities are substantially complete, and closeout initiated.
- Contract acceptance by the Town of Moraga is expected to occur during the first quarter of 2022.

Issues/Areas of Concern

None

Location



Schedule

	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	2020-2021
Post Construction	_

	Amount
Measure J	\$447
Measure J Return to Source	780
Federal Highway Bridge Program	10,508
Other Local	404
Total	\$12,139







Camino Pablo Pavement Rehabilitation

PROJECT # 24017

Camino Pablo is a four-lane major arterial through the City of Orinda's downtown corridor. It serves as the main north-south connector through the city that passes underneath State Route 24 and eventually connects to the neighboring communities of El Sobrante and Moraga with approximately 34,000 daily trips.

The pavement condition continues to deteriorate, and the road has extensive longitudinal and transverse cracking within the travel lanes and the shoulders, which has created an uneven pavement surface. There are several areas that have exhibited signs of fatigue cracking and rutting.

Did You Know?

Camino Pablo turns into San Pablo
Dam Road going north to El
Sobrante and turns into Moraga
Way going south to Moraga.
Camino Pablo was created as a
bypass road around the City of
Orinda's downtown corridor in
coordination with the expansion of
State Route 24 and the Orinda BART
Station.











Project Camino Pablo Pavement Rehabilitation (# 24017)

Sponsor City of Orinda **Subregion** Southwest County

June 15, 2022

Scope

Rehabilitate the existing pavement for three segments of Camino Pablo from Brookwood Road to Miner Road (with a potential extension to North Lane, funding permitting) by grinding pavement surface and placing a hot mix asphalt overlay. Work includes restriping and installing sidewalk curb ramps in compliance with the Americans with Disabilities Act (ADA), between Camino Encinas and Miner Road and on Brookwood Road between Camino Pablo and Moraga Way. The project also includes various improvements to traffic and safety operations.

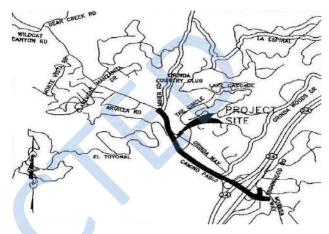
Status

Construction was completed in 2016.

Issues/Areas of Concern

None





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	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	_
Construction	Complete
Post Construction	_

Turiding by Source (\$ 5555)		
	Amount	
Measure J	\$1,606	
Local Funds	200	
Total	\$1,806	







Ivy Drive Pavement Rehabilitation, Phase 2

PROJECT # 24018

Ivy Drive is a two-lane major collector located in the southern portion of the City of Orinda. It serves as the main connector for residential homes and school traffic accessing to and from Moraga Way. Ivy Drive fronts along the only middle and high school in the city. On school days, Ivy Drive carries an average of over 3,000 daily trips.

Did You Know?

Orinda was considered a resort community in the early 1900's. Many people from San Francisco built cabins for the weekend or the summer and travelled using the old railway through Moraga to reach the area before the Caldecott Tunnel was constructed in 1937.











Project Ivy Drive Pavement Rehabilitation, Phase 2 (# 24018)

Sponsor City of Orinda
Subregion Southwest County

Scope

Ivy Drive is a major collector road in the southern portion of the City of Orinda, with high volume of residential and school traffic. The existing pavement condition is considered very poor with a pavement condition index ranging from 14 to 21. The proposed project consists of pavement rehabilitation using either Cold-in-Place Recycling with isolated base failure repairs or full depth reclamation, depending on funding and coordination with utilities. This project is Phase 2 of the Ivy Drive Pavement Rehabilitation. The project limits for Phase 2 are Fiesta Circle (north) to Moraga Way (south).

Status

 Construction began in July 2016 and was completed in 2017.

Issues/Areas of Concern

None





June 15, 2022

Schedule	e
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	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	_

	Amount
Measure J	\$437
Local Funds	706
Total	\$1.143







Camino Tassajara Bike Lane Completion

PROJECT # 24020

Camino Tassajara is a regional route widely used by commuters, providing a vital transportation link between Contra Costa and Alameda Counties, connecting the City of San Ramon, the Town of Danville, the City of Dublin, and Interstate 580 (I-580). Camino Tassajara is a principal arterial identified in the Countywide Bike and Pedestrian Plan as a planned Class II bicycle facility. Contra Costa County has constructed several safety improvement projects along this road, with two additional projects underway and scheduled for construction in the next two years. These improvements aim to create a uniform roadway section and improve the roadway conditions for all users. The proposed project will complete the dedicated bike lane on this route.

Did You Know?

Camino Tassajara is one of the most traveled routes for commuter and recreational bicyclists in Contra Costa.











Project Camino Tassajara Bike Lane Completion (# 24020)

Sponsor Contra Costa County

Subregion **Central County** June 15, 2022

Scope

The project will close gaps in the existing bicycle lanes along Camino Tassajara by widening the existing roadway at four segments between Finley Road and Windemere Parkway to provide two 12-foot travel lanes with up to 8-foot paved shoulders. Currently, some segments of Camino Tassajara have full paved shoulders, while others have inadequate or no shoulder at all. The proposed widening will result in a continuous bicycle lane from Lusitano Street to Windemere Parkway.

Status

Construction was completed in October 2019.

Issues/Areas of Concern

None





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	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	

Fund	ling h	Source	e (\$ 000s
Full	JIIIS DI	v J uuice	: 13 0003

	Amount	
Measure J	\$1,000	
South County Area of Benefit	1,000	
Tri Valley Transportation	1,300	
Development		
Local Road Funds	500	
Total	\$3,800	







Alcosta Boulevard Pavement Rehabilitation

PROJECT # 24021

The project will rehabilitate the pavement on Alcosta Boulevard, replace sidewalks and construct curbs that will be compliant with the Americans with Disabilities Act (ADA).

Did You Know?

The largest employment center in Contra Costa County is located in the City of San Ramon.











Project Alcosta Boulevard Pavement Rehabilitation (# 24021)

SponsorCity of San RamonSubregionSouthwest CountyJune 15, 2022

Scope

Improve the subgrade soil stability between Norris Canyon Road and the emergency driveway to the San Ramon Regional Medical Center within the project limits, and pavement rehabilitation on Alcosta Boulevard between Norris Canyon Road and Bollinger Canyon Road. The work includes pavement removal, stabilizing the existing soil and rebuilding subgrade, installing new pavement, pavement grinding, pavement base repairs, installing traffic signal detector loops, constructing concrete curb, gutter, and sidewalk replacement, curb ramp reconstruction for compliance with the ADA, utility adjustments, crack sealing, slurry sealing, and traffic striping.

Status

Construction was completed in 2016.

Issues/Areas of Concern

None

Location



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	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	_
Construction	Complete
Post Construction	_

Funding by Source (\$ 000s)

	Amount
Measure J	\$2,500
Local Funds	150
Total	\$2,650







Crow Canyon Road Pavement Rehabilitation

PROJECT # 24022

The project will rehabilitate the pavement on Crow Canyon Road between Alcosta Boulevard and Dougherty Road.

Did You Know?

Crow Canyon Road is one of three major arterials that connect San Ramon to I-680.











Project Crow Canyon Road Pavement Rehabilitation (# 24022)

SponsorCity of San RamonSubregionSouthwest CountyJune 15, 2022

Scope

The project work includes pavement removal, installing new pavement, pavement grinding, pavement base repairs, installation of traffic signal detector loops, concrete curb, gutter, sidewalk replacement, curb ramp reconstruction for compliance with the Americans with Disabilities Act (ADA), utility adjustments, and traffic striping.

Status

Construction was completed in February 2020.

Issues/Areas of Concern

None





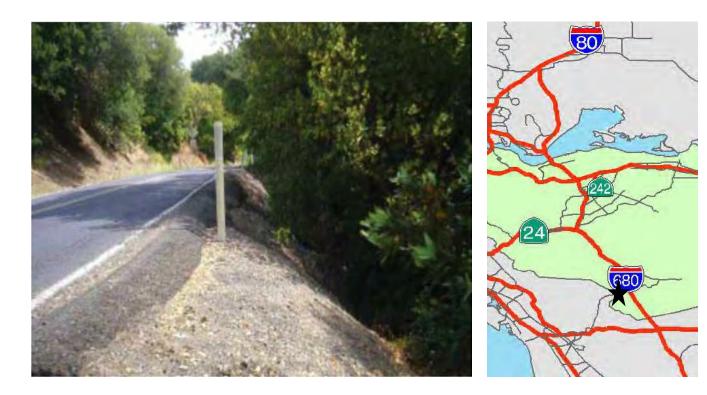
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	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	_
Construction	Complete
Post Construction	_

Funding by Source (\$ 000s)

3 /	
	Amount
Measure J	\$1,473
Local Funds	235
Total	\$1,708





Norris Canyon Road Safety Barrier

PROJECT # 24023

Norris Canyon Road is a narrow rural road that winds through the hills of Bollinger Canyon along the banks of San Catanio Creek. The existing road width is 20 feet, with 10-foot-wide travel lanes and limited to non-existent road shoulders. At several locations, severe incision of San Catanio Creek has resulted in a steep creek bank immediately adjacent to the rural road. During the last decade, two run-off-the-road collisions resulted in fatalities as the adjacent creek drops approximately twenty feet or more below the roadway. The proposed safety barrier is intended to keep motorists from leaving the roadway to minimize injury as a result of collisions.

Did You Know?

When rural roads are located adjacent to creek banks, a "battered" wall design can minimize permanent impact to the adjacent creek habitat.











Project Norris Canyon Road Safety Barrier (# 24023)

Sponsor Contra Costa County
Subregion Southwest County

Scope

Installation of a guard rail is warranted on Norris Canyon Road west of Ashbourne Drive where the roadway is immediately adjacent to San Catanio Creek. To minimize environmental impact and avoid filling the creek bank to construct road shoulders, the proposed safety project includes construction of a retaining wall to allow for widened shoulders and support a safety rail to keep motorists from leaving the roadway. The project includes installation of a safety rail/guard rail just west of Ashbourne Drive on Norris Canyon Road to the Contra Costa County limits.

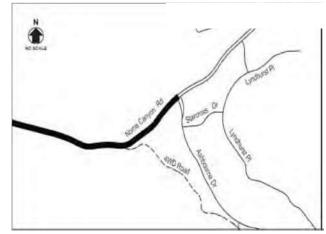
Status

 Preliminary engineering and environmental studies are underway. California Environmental Quality Act approval is expected in March 2023.

Issues/Areas of Concern

- The project is adjacent to San Catanio Creek which requires mitigation and permitting activities.
- The project has a funding shortfall. The amount of the shortfall is dependent on the identification of a preferred alternative.

Location



June 15, 2022

Schedule	
	Dates
Planning	Complete
Environmental Clearance	2020-2023
Design	2021-2023
Right-of-Way and Utilities	TBD
Construction	TBD
Post Construction	_

Funding by Source (\$ 000s)		
	Amount	
Measure J	\$1 <i>,</i> 584	
Local Road Funds	890	
TBD	2,658	
Total	\$5,132	







Danville Boulevard/Orchard Court Complete Streets Improvements

PROJECT # 24024

Through an extensive community outreach effort, the Alamo Community has identified pedestrian safety as a primary transportation concern, specifically through their downtown area. Efforts are moving forward to enhance pedestrian accessibility throughout downtown Alamo with measures that will include additional pedestrian-actuated flashers and warning systems, shortening the pedestrian crossing length, and channelizing vehicular movements to limit potential conflicts between vehicles and pedestrians.

Did You Know?

Improving pedestrian accessibility is a key step to providing transportation infrastructure that minimizes dependence on vehicles, improves air quality and personal health.











Project Danville Boulevard/Orchard Court Complete Streets Improvements (# 24024)

(formerly named Downtown Alamo Pedestrian Safety Improvements)

Sponsor Contra Costa County
Subragion Southwest County

Subregion Southwest County June 15, 2022

Scope

The project will enhance safety and mobility of non-motorized travel along Danville Boulevard and Stone Valley Road throughout the business district. The project will construct a roundabout at the Danville Boulevard/Orchard Court intersection. The roundabout will include curb extensions, curb ramps and entry medians at the roundabout to reduce vehicle speeds and improve pedestrian crossings.

Sidewalks will be reconstructed through the corridor along with curb extensions and curb ramps in order to meet Americans with Disabilities Act (ADA) requirements and accommodate existing mature trees in the sidewalk.

The project also includes a slurry seal and restriping of the roadway to reduce it to one travel lane in each direction through the roundabout. Other project features include storm drain modifications, potential stormwater treatment areas, signage, utility adjustments, and relocation of existing roadside features.

Status

■ The design phase and right-of-way acquisition activities completed end of 2021. Utility relocation expected to continue into 2022 followed by construction beginning in Spring 2022.

Issues/Areas of Concern

The project funding plan includes federal Highway Safety Improvement Program (HSIP) funding which requires compliance with Local Assistance delivery requirements.

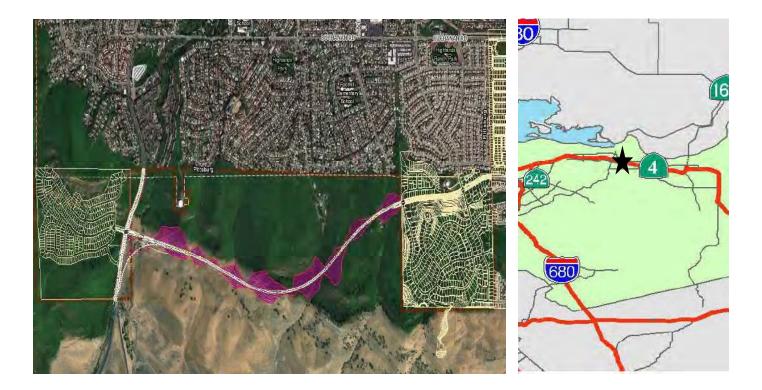
Location



Schedule	
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	2019-2022
Construction	2022-2023
Post Construction	_

Funding by Source (\$ 000s)	
	Amount
Measure J	\$1,479
HSIP	2,718
Local Funds	1,583
Total	\$5,780





James Donlon Boulevard Extension (Pittsburg)

PROJECT # 24025

The James Donlon Boulevard Extension project will construct 1.7 miles of new roadway in the undeveloped hills of Contra Costa County, south of Pittsburg. The roadway will connect James Donlon Boulevard in Antioch (an existing four-lane facility) with Kirker Pass Road in Pittsburg (another existing four-lane facility). The roadway will provide a critical east-west transportation corridor in east Contra Costa and congestion relief to existing Buchanan Road, a regional route of significance in the City of Pittsburg.

Did You Know?

Every new home constructed in East County since 1997 has paid a fee for traffic improvements that are needed because of added traffic from development. These mitigation fees, local and regional, make up the bulk of the funding for the Project.











Project James Donlon Boulevard Extension (Pittsburg) (#24025)

Sponsor Contra Costa Transportation Authority

Subregion East County June 15, 2022

Scope

Construction of the James Donlon Boulevard Extension from the City of Antioch to Kirker Pass Road in the City of Pittsburg.

Status

• The project is in the design phase.

Issues/Areas of Concern

- Right-of-Way acquisition.
- Permitting.
- Traffic impacts on Kirker Pass Road during construction.

Location



Schedule	
	Dates
Planning	Complete
Environmental Clearance	2022-2023
Design	2022-2023
Right-of-Way and Utilities	2022-2023
Construction	2023-2024
Post Construction	2024-2026

Funding by Source (\$ 000s)	
	Amount
Measure J	\$7,294
ECCRFFA	63,404
Local/Developers Match	14,220
Traffic Mitigation Fee	3,490
TBD	7,202
Total	\$95,610







Contra Costa Boulevard Improvements

PROJECT # 24026

Contra Costa Boulevard is the longest regional arterial in the City of Pleasant Hill, with an average daily traffic volume of over 30,000 vehicles. The corridor traverses commercial and business centers in the city (e.g. Downtown Pleasant Hill and Sun Valley Mall), and it provides vital access to key educational facilities (e.g. Diablo Valley College). The current roadway configuration was designed back in the 1940s and 1960s and is in need of redesign and improvement.

The project will greatly improve the overall traffic circulation along Contra Costa Boulevard and provide a much-needed bike lane along the corridor. The improvements will also be designed specifically to address the various vehicle, bicycle, and pedestrian operational issues that currently exist along the Contra Costa Boulevard corridor.

Did You Know?

Contra Costa Boulevard (CCB) was previously known as Contra Costa Highway 21 and served the county for many years. With the construction of I-680, State-aided construction was approved to make CCB four lanes from Boyd Road to Taylor Blvd to serve as a freeway bypass while construction of the section between Monument and Willow Pass Road was completed in 1964.











Project Contra Costa Boulevard Improvements (# 24026)

Sponsor City of Pleasant Hill
Subregion Central County

Subregion Central County June 15, 2022

Scope

The project scope consists of intersection geometry modifications, traffic signal upgrades, sidewalk repair or installation, Americans with Disabilities Act (ADA) curb ramp installation, bike lane striping, median island modification, street light replacement, and landscape improvements along Contra Costa Boulevard between Chilpancingo Parkway and Viking Drive.

Status

Construction was completed in 2015.

Issues/Areas of Concern

None





Sc	he	d	ul	e	

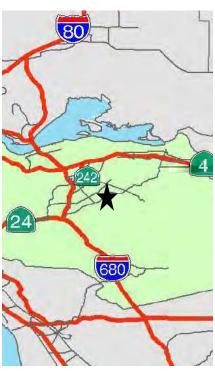
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	_

Funding by Source (\$ 000s)

	Amount	
Measure J	\$1,250	
Highway Safety Improvement	1,200	
Program (HSIP)		
Local Funds	1,600	
TRANSPAC	800	
Total	\$4,850	







Ygnacio Valley Road Improvement Restoration, Phase 2

PROJECT # 24027

In March 2006, a landslide occurred along the segment of Ygnacio Valley Road between Cowell Road and the City of Concord's jurisdictional limit with the City of Walnut Creek. One eastbound (EB) lane was closed. In June 2006, the City of Concord emergency relief funding received for temporary repair that constructed an auxiliary lane, thus restoring two EB lanes. In December 2007, the Federal Highway Administration (FHA) approved emergency relief funding in the amount of \$2.7M to construct a pier wall with tieback system (protective feature) and repair the damaged roadway (Phase 1). Phase 1 was completed in the Fall of 2008. Phase 2 lengthens the pier wall and repairs the portion of the Ohlone trail damaged in the 2006 landslide.

Did You Know?

Ygnacio Valley Road is a route of regional significance that connects Central Contra Costa and East Contra Costa County. It also links I-680 and State Route 4. Commuters use Ygnacio Valley Road to avoid congestion along those freeways.











Project Ygnacio Valley Road Improvement Restoration, Phase 2 (# 24027)

Sponsor City of Concord

Subregion Central County June 15, 2022

Scope

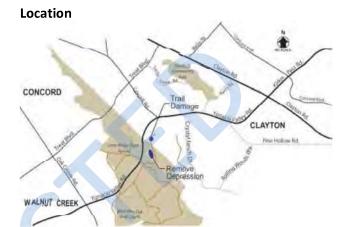
Lengthen 420-foot tieback wall constructed in Phase 1 by constructing approximately 290 feet on both sides to a total of approximately 1,000 feet. Regrade slope in slide area above roadway to remove depressions and repair damaged Ohlone Trail.

Status

Construction was completed in 2010.

Issues/Areas of Concern

None



Schedule	
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	_
Construction	Complete
Post Construction	_

Funding by Source (\$ 000s)	
	Amount
Measure J	\$2,542
Total	\$2,542







Clayton Road/Treat Boulevard/ Denkinger Road Intersection Capacity Improvements

PROJECT # 24028

The proposed project will increase the capacity of this intersection to accommodate heavy traffic flows on Clayton Road during the peak commute periods. It will allow the opposing left-turn movements from Treat Boulevard and from Denkinger Road to be serviced simultaneously, hence enabling the shortening of the signal cycle length at intersection and improving the systemwide signal coordination along Clayton Road during peak periods.

Did You Know?

The Contra Costa Canal runs underground along the northwest portion of the intersection.











Project Clayton Road/Treat Boulevard/Denkinger Road Intersection Capacity

Improvements (# 24028)

SponsorCity of ConcordSubregionCentral CountyJune 15, 2022

Scope

Upgrade traffic signal phasing at the intersection of Clayton Road/Treat Boulevard/Denkinger Road and widen the eastbound Treat Boulevard approach to include two exclusive left-turn lanes, two through-lanes and one right-turn lane. The proposed project will improve the system-wide signal coordination along Clayton Road, which is especially important during peak periods.

Status

Construction was completed in 2018.

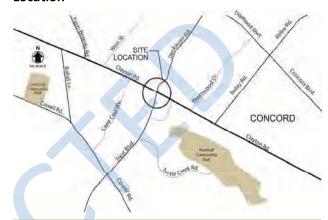
Issues/Areas of Concern

None

Location

Schedule

Post Construction



	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete

Complete

Funding by Source (\$ 000s)	
	Amount
Measure J	\$2,251
Local Funding	1,125
Total	\$3,376







Old Marsh Creek Road Overlay

PROJECT # 24029

Old Marsh Creek Road is an important road and bus route that is suffering from age and effects of heavy traffic.

Did You Know?

A portion of Marsh Creek Road east of Clayton is designated as State Route 4.











Project Old Marsh Creek Road Overlay (# 24029)

City of Clayton Sponsor **Central County** Subregion

Scope

Overlay old Marsh Creek Road with two-inch thick asphalt with fabric and restripe.

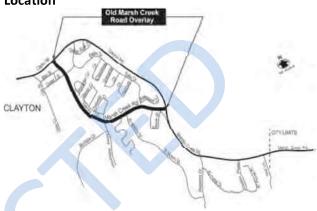
Status

Construction was completed in 2010.

Issues/Areas of Concern

■ None



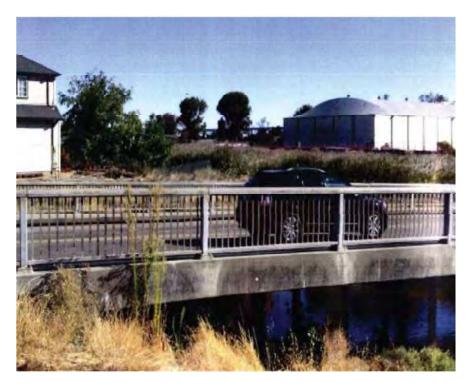


June 15, 2022

Schedule	
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	_

Funding by Source (\$ 000s)	
	Amount
Measure J	\$370
Total	\$370







Alhambra Creek Bridge and Ferry Street Enhancements

PROJECT # 24031

The Martinez Intermodal Station, Phase 3 parking lot will have pedestrian and vehicular access from Ferry Street and pedestrian access by way of a bridge crossing the Union Pacific Railroad facilities. This bridge will provide secondary vehicular and pedestrian access to the Intermodal Station parking lot and to the Martinez Regional Shoreline Park. The Ferry Street roadway enhancements will improve access and traffic flow.

Did You Know?

The Alhambra Creek Bridge will connect Berrellesa Street to the former Martinez cannery site that in the mid 1800's shipped out nearly 1,000,000-pound cans of fish per month during the salmon seasons. Their markets were Australia, Europe and the eastern states.











Project Alhambra Creek Bridge and Ferry Street Enhancements (# 24031)

SponsorCity of MartinezSubregionCentral CountyJune 15, 2022

Scope

Construct a vehicle bridge over Alhambra Creek to provide a second connection to the Martinez Intermodal Station, Phase 3 parking lot, and the Martinez Regional Shoreline Park, and construct roadway enhancements to Ferry Street from the Union Pacific Railroad right-of-way to the easterly boundary of the Martinez Intermodal Station, Phase 3 parking lot.

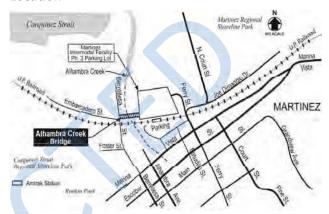
Status

- Alhambra Creek Bridge is complete.
- Ferry Street work was accepted as complete by the City Council on September 4, 2019, and a Notice of Completion was filed.

Issues/Areas of Concern

None

Location



Schedule

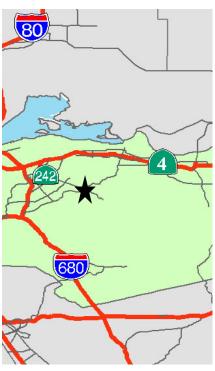
	Alhambra	Ferry Street
	Creek Bridge	Enhancements
Planning	Complete	Complete
Environmental Clearance	Complete	Complete
Design	Complete	Complete
Right-of-Way and Utilities	Complete	Complete
Construction	Complete	Complete
Post Construction	_	_

Funding by Source (\$ 000s)

	Alhambra	Ferry Street
	Creek Bridge	Enhancements
Measure J	\$3,600	\$4,892
Total	\$3,600	\$4,892







Clayton Major Streets Improvements

PROJECT # 24032

The project is proposing repairs at various locations along Clayton Road, Marsh Creek Road and Oakhurst Drive, Phase 1; and Pine Hollow Road, Phase 2. Clayton Road and Marsh Creek Road are two lanes per direction in the City of Clayton and carry over 10,000 cars per day per direction.

Did You Know?

The City of Clayton is the smallest city in Contra Costa with a population of 11,690 in 2014.











Project Clayton Major Streets Improvements (# 24032)

SponsorCity of ClaytonSubregionCentral CountyJune 15, 2022

Scope

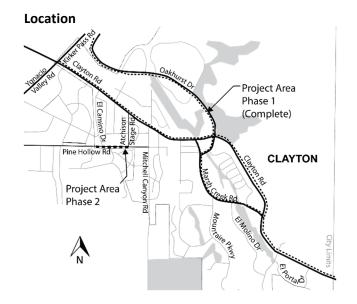
The project is proposing repairs at various locations along Clayton Road, Marsh Creek Road and Oakhurst Drive, Phase 1; and Pine Hollow Road between Atchinson Stage Road and the western City Limit, Phase 2. These may include base failure repairs, median curb replacements, overlays, possibly Cold-in-Place Recycling and other treatments.

Status

- Phase 1 construction was completed in 2017.
- With the savings from Phase 1, Phase 2 was added to the project per Amendment No. 3 of the 2016 Measure J Strategic Plan.

Issues/Areas of Concern

None



Schedule		
	Da	tes
	Phase 1	Phase 2
Planning	_	_
Environmental Clearance	Complete	Complete
Design	Complete	2020-2022
Right-of-Way and Utilities	_	_
Construction	Complete	2022-2023
Post Construction	_	_

Funding by Source (\$ 00	00s)	
	Amo	unt
	Phase 1	Phase 2
Measure J	\$849	\$438
Total	\$849	\$438







San Ramon Valley Boulevard Improvements

PROJECT # 24033

The project consists of removal and replacement of pavement failures, a combination of overlay and slurry seal treatments, curb, gutter, and sidewalk repairs, and bicycle and pedestrian facility improvements along a 2.4-mile segment of San Ramon Valley Boulevard from the south Town Limits to Hartz Avenue.

Did You Know?

San Ramon Valley Boulevard is a major arterial that parallels I-680 and connects regions north and south of Danville.











Project San Ramon Valley Boulevard Improvements (# 24033)

Sponsor Town of Danville **Subregion** Southwest County

Subregion Southwest County June 15, 2022

Scope

The project consists of removal and replacement of pavement failures, a combination of overlay and slurry seal treatments, curb, gutter, and sidewalk repairs, installation of high visibility crosswalks and Class II/IIb bike lanes, vehicle and bicycle video detection systems, and accessible pedestrian signal upgrades.

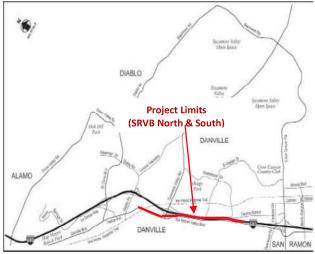
Status

 Design began in 2021 with construction scheduled for fall 2022.

Issues/Areas of Concern

None





Schedule	
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	2021-2022
Right-of-Way and Utilities	2021-2022
Construction	2022-2023
Post Construction	_

Funding by Source (\$ 000s)	
	Amount
Measure J	\$475
OBAG II/Quick Strike	1,605
Local Funds	45
Total	\$2,125







Camino Ramon Improvements

PROJECT # 24034

The project consists of pavement rehabilitation and sidewalk, pedestrian and transit stop improvements on Camino Ramon from Kelley Lane to Fostoria Way.

Did You Know?

Camino Ramon is a major street that parallels I-680 and connects regions north and south of Danville.











Project Camino Ramon Improvements (# 24034)

SponsorTown of DanvilleSubregionSouthwest CountyJune 15, 2022

Scope

The project will remove and replace pavement failures, pavement rehabilitation, update curb ramps and sidewalk improvements, add new pedestrian crossings, and provide transit stop improvements along Camino Ramon.

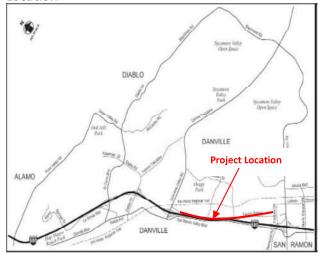
Status

Construction is anticipated in Fiscal Year 2022-23.

Issues/Areas of Concern

None

Location



Schedule	
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	2018-2022
Right-of-Way and Utilities	Complete
Construction	2022-2023
Post Construction	_

Funding by Source (\$ 000s)	
	Amount
Measure J	\$717
OBAG II	1,357
Total	\$2,074





Diablo Road Trail

PROJECT # 24035

This project includes the design and construction of an asphalt, multimodal path along the Diablo Road corridor from the vicinity of Fairway Drive to approximately 1,200 feet west of Mt. Diablo Scenic Boulevard. In addition to enhancing safety, the project would also reduce congestion along this heavily traveled two-lane rural road by providing a travel alternative for non-vehicular traffic. Diablo Road is just one of two arterial roadways in the Town of Danville that connects the eastern portion of the community to Interstate 680.

Did You Know?

Diablo Road is a minor arterial roadway that connects to the neighborhood communities east of Danville and Mt. Diablo State Park.











Project Diablo Road Trail (# 24035)

Sponsor Town of Danville **Subregion** Southwest County

June 15, 2022

Scope

The project includes design and construction of a 0.9-mile, 8-foot-wide asphalt multimodal path along the south side of Diablo Road from Fairway Drive to the west to the tank access road (1,200 feet west of Mt. Diablo Scenic Boulevard/Blackhawk Road intersection) to the east. It includes the construction of a High-Intensity Active Crosswalk system adjacent to the Diablo Road/Fairway Drive intersection that will connect the existing 0.5-mile Diablo Road Trail segment to the new segment. A 0.7-mile path will be constructed continuing the path network further to the east and will be constructed and funded as part of the Magee Preserve Development.

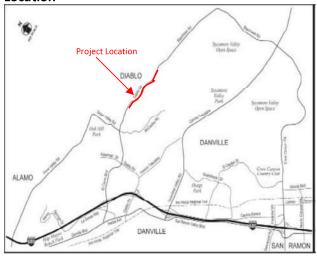
Status

Planning and preliminary design phase is complete.
 Environmental phase began in 2021 and is in progress.

Issues/Areas of Concern

None

Location



Schedule	
	Dates
Planning	Complete
Environmental Clearance	2021-2022
Design	2021-2022
Right-of-Way and Utilities	2021-2022
Construction	2022-2023
Post Construction	_

Funding by Source (\$ 000s)	
	Amount
Measure J	\$3,281
Measure J -TLC	1,575
Local Funds	915
TDA	150
Total	\$5,921







Pleasant Hill Road Improvement - Taylor Boulevard to Gregory Lane

PROJECT # 24036

Pleasant Hill Road is a north-south regional route of significance in Central Contra Costa County that connects the City of Martinez, through the City of Pleasant Hill, and ultimately the City of Walnut Creek. With an average daily traffic of over 15,000 vehicles, it is a vital arterial roadway that provides an alternative route around the Interstate 680 (I-680) freeway between State Route 4 (SR4) and SR24. It also provides regional connection to various K-12 schools in the area, including Strandwood Elementary School, Christ the King Private School, and Pleasant Hill Elementary School. Enrollments at these schools cross city boundaries, with students commuting from Martinez, Pleasant Hill, Walnut Creek, and even Lafayette.

Did You Know?

Pleasant Hill Road was one of two north-south farm roads extending through the present day Pleasant Hill area dating back to the early 1900s. It extended from Martinez waterfront down south to present day Lafayette. Over the years, farm lands along both sides of Pleasant Hill Road were developed into residential neighborhoods. Today, Pleasant Hill Road still serves as one of the primary north-south regional routes through the City of Pleasant Hill connecting Martinez and Lafayette.











Project Pleasant Hill Road Improvement - Taylor Boulevard to Gregory Lane (# 24036)

Sponsor City of Pleasant Hill
Subregion Central County June 15, 2022

Scope

The project will construct complete street improvements along Pleasant Hill Road, between Taylor Boulevard and Gregory Lane.

Key project elements include:

- o lane reconfiguration
- Class II bike lanes
- o concrete sidewalk/curb/gutter repair
- o new concrete median curb
- o Americans with Disabilities Act (ADA) curb ramps
- o concrete bulb-outs
- traffic signal replacement/modification (at Gregory Lane, Westover Drive, and Taylor Boulevard intersections)
- pavement rehabilitation
- pavement striping/marking
- LED street lighting
- drought tolerant landscaping

Status

- The project design began in Spring 2018 and completed in June 2019.
- Construction was completed in 2021.

Issues/Areas of Concern

None

Location



Schedule

	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	_
Construction	Complete
Post Construction	_

Funding by Source (\$ 000s)

	Amount
Measure J	\$741
SB1	852
Local Funds	2,833
OBAG2 – STP & SRTS	987
Total	\$5,413





Traffic Operations Center Communication Upgrade in Walnut Creek

PROJECT # 24037

The City of Walnut Creek proposes to create an enhanced traffic monitoring and communications system to improve efficiency across the roadway network by minimizing disruptions. The system would provide valuable real-time information via vehicle infrastructure integration to and between drivers and in future autonomous vehicles, resulting in enhanced safety by smoothing out traffic flow, and providing intelligent route choices to avoid congestion resulting from crashes.

The City's Fiber Optic Master Plan prioritizes providing a backbone connection from the City's traffic signal hub at the intersection of Ygnacio Valley Road/Civic Drive to the Traffic Operations Center at City Hall. This network pathway is where a majority of the existing traffic signals and traffic equipment is routed. This project is the critical first step in meeting the City's future traffic system needs.

Did You Know?

Ygnacio Valley Road is named after
Ygnacio Sibrian, the grandson of Juana
Sanchez de Pacheco, wife of Corporal
Miguel Antonia Pacheco, and owner of
the area's 1834 Mexican land grant,
the name of which, Rancho Arroyo de
las Nueces y Bolbones, translates to
Walnut Creek and Bolbones Ranch
(the Bolbones being a local Native
American tribe). Ygnacio Valley Road
carries as much as 72,300 vehicles per
day along its busiest section east of
Downtown —that's more vehicles
than the population of Walnut Creek!











Project Traffic Operations Center Communication Upgrade in Walnut Creek (# 24037)

Sponsor City of Walnut Creek

Subregion Central County June 15, 2022

Scope

The City of Walnut Creek proposes to create an enhanced traffic monitoring and communications system that would provide valuable real-time information via vehicle infrastructure integration to and between drivers and in future autonomous vehicles, resulting in enhanced safety by smoothing out traffic flow, as well as providing intelligent route choices to avoid congestion resulting from crashes. In order to transmit significant amounts of valuable data in a fast and reliable manner, the existing copper wire communication network needs to be upgraded to a fiber optic communication network.

This project will provide the backbone connection from the City's traffic signal hub located at the intersection of Ygnacio Valley Road/Civic Drive to the Traffic Operations Center located in City Hall.

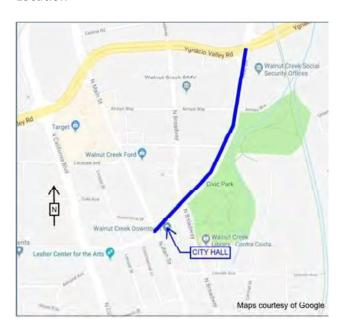
Status

- The project design began in January 2019 and was completed in Summer 2019.
- The City awarded the construction contract in July 2020 and physical work began in November 2020.
- The project has been slowed by supply chain issues and is currently scheduled for completion in 2022.

Issues/Areas of Concern

None

Location



Schedule	
	Dates
Planning	Complete
Environmental Clearance	_
Design	Complete
Right-of-Way and Utilities	Complete
Construction	2020-2022
Post Construction	_

Funding by Source (\$ 000s)	
	Amount
Measure J	\$245
Local Funds	122
Total	\$367







State Route 4 Integrated Corridor Management

PROJECT # 28002

Through the use of leading technologies such as adaptive ramp metering, advisory speed signs, coordinated traffic signals and transit signal priority, the project is designed to maintain efficient traffic flow on State Route 4 (SR4) from SR160 to Interstate 80 (I-80).

Did You Know?

State Route 4 serves three subregions out of four in Contra Costa (West, Central and East).











Project State Route 4 Integrated Corridor Management (# 28002)

Sponsor Contra Costa Transportation Authority

Subregion East County June 15, 2022

Scope

The project will use state-of-the-practice Intelligent Transportation System technologies to enhance the effectiveness of the existing transportation system along SR4 and parallel/crossing arterials between SR160 and I-80. Project elements include the following:

- Operational strategies based on real-time traffic conditions along the corridor (a.k.a. Decision Support System)
- Adaptive ramp metering
- Incident management with speed harmonization
- Traffic and transit Information System
- Arterial and transit improvements
- Connected Vehicle applications/technologies
- Integration with the I-80 Integrated Corridor Management (ICM)

The SR4 ICM may be combined with one or more packages of the SR4 Operational Improvements (Project 6006).

Status

- The project was awarded a Federal Highway Administration Integrated Corridor Management Planning Grant.
- Concept of Operations report and Systems Engineering Management Plan were completed in 2017.

Issues/Areas of Concern

 Must compete for additional grants for work beyond the completed planning phase.

Location

Post Construction



Schedule	
	Dates
Planning	Complete
Environmental Clearance	TBD
Design/System Engineering	TBD
Right-of-Way and Utilities	TBD
Construction/System Integration	TBD

Funding by Source (\$ 000s)	
	Amount
FHWA	\$200
Measure J	200
Measure J (Planning Funds)	200
TBD	14,750
Total	\$15,350





Main Street Downtown Improvements - Norcross Lane to 2nd Street

PROJECT # 28003

Main Street carries 22,000 vehicles during weekdays and is a major arterial within the City of Oakley with direct connection to State Route 160. The project will provide up-to-date technologies to support adaptive signal systems at three intersections in Downtown Oakley, including a Central Management System (CMS) to adjust time-of-day plans to ease congestion in the area, which experiences fluctuating multimodal traffic patterns.

Did You Know?

Main Street between Vintage Parkway and Second Street is the core of Downtown Oakley, which is the location of several commercial retail and office establishments, the Civic Center, schools, and a proposed new train platform station near the Main Street/O'Hara Avenue intersection.











Project Main Street Downtown Improvements - Norcross Lane to 2nd Street (# 28003)

Sponsor City of Oakley
Subregion East County
June 15, 2022

Scope

The project will install a new traffic signal at the intersection of Main Street/Norcross Lane and equip the intersections of Main Street/O'Hara Avenue and Main Street/Norcross Lane with new ATC 2070 controllers, video detection, and advanced pedestrian push buttons. The existing controller at the intersection of Main Street and Vintage Parkway is currently a 170 controller and will be upgraded to match the two adjacent intersections.

New fiber optic communication lines will be installed in existing conduit between all three intersections and City Hall to facilitate implementation of a functional CMS. The new system will monitor and control traffic flow to adjust time-of-day plans, as needed with this this area.

Status

 Construction was completed in 2019 and all elements have been implemented.

Issues/Areas of Concern

None



Schedule	
	Dates
Planning	Complete
Environmental Clearance	Complete
Design	Complete
Right-of-Way and Utilities	Complete
Construction	Complete
Post Construction	_

Fundi	n	g by Source (\$ 000s)	
			Amount
Measu	ır	e J	\$88
Total			\$88



Appendix C

Resolution 13-38-P:
Policy on Local Agency
Coordination
and
Resolution 08-05-A (Rev 1):
Compliance Audits for
Recipients of Measure J Funds

Measure J Strategic Plan Contra Costa Transportation Authority





RESOLUTION 13-38-P

RE: Adoption of Policy on Local Agency Coordination

WHEREAS, Measure C Sales tax Renewal Ordinance (No. 88-01 as amended by No. 04-02) hereinafter referred to as "Measure J," was approved by voters of Contra Costa County on November 2, 2004; and

WHEREAS, Authority enters into agreements with local agency project proponents to fund and deliver projects in the Measure J Strategic Plan; and

WHEREAS, Authority periodically reviews and revises its policies as needed to ensure the effective delivery of the Measure J Program of Projects; and

WHEREAS, a review of Authority's processes, procedures, and policies has determined that a consolidation and update of adopted Resolutions that guide the implementation of Measure J projects [Resolutions 08-13-P, 92-08-P (Rev 1), and 08-05-A (Rev 1)] would improve local agency coordination; and

WHEREAS, Authority now plans to adopt a Policy on Local Agency Coordination that will provide sufficient guidance to Authority staff to develop a Local Agency Coordination Guide (LACG); and

WHEREAS, the LACG will enable local agency staff to develop and deliver projects with the best practices available and in accordance with Authority policies;

THEREFORE NOW BE IT RESOLVED, the Contra Costa Transportation Authority hereby:

- (1) adopts the Policy on Local Agency Coordination, as set forth in Attachment A and made a part hereof by reference; and
- (2) that said policy will supersede prior policies related to local agency coordination including:
 - a. Implementation of Measure J Projects Policy (Resolution 08-13-P) adopted December 15, 2008;
 - Revisions and Updates to the Authority's Policies Relative to the Administration of Construction Contract Change (Resolution 92-08-P (Rev 1)) adopted February 19, 1992 and amended on December 15, 2010; and

(3) authorizes the Executive Director or his designee to develop and update the LACG as needed to reflect current practices and procedures.

Janet Abelson, Chair

This RESOLUTION was entered into at a meeting of the Contra Costa Transportation Authority held on September 18, 2013 in Walnut Creek, California

Attest:

Danice J. Rosenbohm, Executive Secretary

ATTACHMENT A

Policy on Local Agency Coordination

The Authority from time to time enters into agreements with local agency project proponents in order to deliver projects as specified in the Strategic Plan. This *Policy on Local Agency Coordination* establishes necessary standards and provides guidance to Authority staff for the development and maintenance of the Local Agency Coordination Guide (LACG). The LACG is a procedural document developed to assist local agency project proponents to deliver Measure projects in compliance with Authority policy. The LACG is intended to be a living document and will be updated periodically to reflect current best practices.

The *Policy on Local Agency Coordination* requires that local agency project proponents comply with the following:

- 1. **Cooperative Agreements** Local agency project proponents must enter into a cooperative agreement with the Authority. This agreement is adopted by both the Authority and the local agency project proponent's governing board. The agreement will detail the responsibilities, requirements, and role of each party with respect to each funding category from which the local agency project proponent will request reimbursement.
- 2. **Funding Resolutions** Local agency project proponents must obtain a funding resolution from the Authority. Not less than six weeks prior to the meeting at which the funding resolution will be adopted, project proponents must submit a letter request detailing the project schedule, the funds requested and how they will be used, as well as a financial plan for the entire project demonstrating that it is fully funded. The Authority will not reimburse any project expenses incurred prior to the date of approval of the funding resolution.
- 3. **Environmental Review** The Authority takes discretionary action in appropriating Measure funds to projects and therefore is designated as the "Responsible Agency" according to the California Environmental Quality Act (CEQA). As a Responsible Agency, the Authority shall receive notice of distribution and a copy of the project environmental document during the public circulation period. Project proponents will be designated as the "Lead Agency" for any CEQA required review. If federal funds will be used on the project, the project proponent is responsible for working with the sponsoring federal agency to ensure compliance with the National Environmental Policy Act (NEPA).
- 4. Design Review The Authority has issued design review procedures in the LACG, which outlines the phases of design review and the information required to support the reviews by both Authority and City/County Engineering Advisory Committee (CCEAC) staff. Updated policies in the LACG include those embodied in recent Federal and State legislation, and MTC directives calling for the routine consideration of bicyclists and pedestrians in the planning, design and construction of all transportation projects.

5. **Right-of-Way** – Real Property acquisition and associated relocation of affected parties must be conducted consistent with the requirements of state law and the federal "Uniform Acquisition and Relocation Assistance Act."

The project proponent is responsible for maintaining property acquired with Measure funds prior to and during construction and for any period following completion of the project prior to disposal of the surplus property. These costs are eligible for reimbursement, if funds are appropriated for this purpose. Any proceeds from property acquired with Measure funds shall be refunded to the Authority, less the costs to maintain and hold the property. Disposition of surplus property shall be completed consistent with customary and/or required governmental practices.

With respect to property potentially containing hazardous materials, the project proponent must perform a site assessment prior to the acquisition of property. All work relevant to the identification and remediation of hazardous materials must be performed by a qualified firm or individual.

To the extent legally permissible, the document transferring title should include language that leaves the financial responsibility for mitigating hazardous materials impacts with the selling party. In the case of condemnation or dedication of property, the project proponent should exercise its discretion regarding the use of such language in consideration of the varying nature of these transactions. The LACG provides additional detail on eligible right-of-way services and procedures for disposition of surplus property, as well as detailed guidelines on assessing and handling of hazardous materials impacts.

6. **Construction** – Measure funds are available to cover all construction expenditures for the project that are part of the scope of work agreed to by the Authority.

Project proponents are required to prepare project estimates. The Authority's <u>Cost Estimating</u> <u>Guide</u> is available at <u>www.ccta.net</u> for use by the project proponents

Should more Measure funding be secured than needed for the cost of the project, savings will be available for additional programming by the Authority within the same project category, and within the same sub-region of the project that experienced the cost saving, subject to the overall Strategic Plan constraints.

Any difference between the adjusted appropriation and the amount programmed in the current Measure strategic plan would be available to cover contract change order (CCO) costs in excess of the original balance set aside for these costs. However, access to these additional funds would require prior approval by the Authority staff.

Once a contract has been awarded, the project proponent is required to set aside contingency funds to address CCOs required during construction. For projects that require

funding in addition to Measure money, the project proponent is expected to secure all necessary funds to complete the project work, including all CCOs. For projects solely funded with Measure funds, the project's appropriated amount shall not exceed the amount included in the most recently adopted strategic plan. The LACG provides additional detail on CCO procedures.

7. **Funding Reimbursement** – Project proponents must submit an invoice to the Authority. The invoice must be for the purpose of seeking reimbursement for eligible project costs previously paid by the project proponent. The LACG provides a summary of the funding reimbursement procedures, as well as detail on reimbursable versus non-reimbursable costs.

Local Agency Coordination Guide

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January 17, 2019

Local Agency Coordination Guide

Contra Costa Transportation Authority

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LACG REVISION RECORD

REV'N. NO.	PREP'D. BY	REV'D. BY	REV'N. DATE	SECTIONS	COMMENTS
0			09/18/2013		
1	Stephanie Hu	Stephanie Hu	1/17/2019 (TCC)	J	Revised language regarding Peer Review Committee to include those that may not be in CCEAC

Local Agency Coordination

1.0 Background

The Contra Costa Transportation Authority (Authority) is responsible for overseeing the use of revenues from the transportation sales taxes authorized under California Public Utilities Code Section 18000 *et seq.* and approved by the voter in November 1988 (Measure C) and November 2004 (Measure J). The Authority allocates the sales tax revenues from these measures to the projects identified in the Measures up to the total amount specified in the current Strategic Plan. Measure funds are available to fund both capital projects and local agency sponsored projects. Capital projects are those that are managed and administered directly by Authority staff, whereas locally sponsored projects are managed and administered by local jurisdictions, with oversight from Authority staff. This document provides the detailed policies and procedures for local agencies to follow when using Measure funds on locally sponsored projects.

The Authority periodically updates the Strategic Plan for Measure projects. The Strategic Plan defines the general scope, schedule, and budget for implementing Measure projects, including a financial plan to deliver the projects. The Strategic Plan helps guide the Authority's cash flow and financial investments, and is based on input provided by local agency project proponents in regard to estimated costs and schedules for various phases of projects. Available funds are assigned to specific fiscal years dependent upon the proposed schedules from local agency project proponents. In order for a project proponent to receive funds for project activities, the project for which funds are requested must be contained in the Measure Strategic Plan and the project proponent must have an executed cooperative agreement and funding resolution with the Authority.

Once a project is programmed in the Strategic Plan, the project proponent is responsible for delivering the project according to the schedule submitted with the funding request. If the schedule for a project is delayed substantially, the Authority may work with the project proponent to define a more active role for the Authority in facilitating delivery of the project, or may reprogram the funds in future Strategic Plan updates.

2.0 Cooperative Agreements

Prior to incurring any costs for which reimbursement will be requested, the project proponent must enter into a cooperative agreement with the Authority for every funding category in the Measures from which the proponent seeks funding. The cooperative agreement is adopted by both the Authority and the project proponent's governing board. The cooperative agreement details the responsibilities, requirements, and role of each party with respect to each program category from which the project proponent seeks funding. The Authority does not require cooperative agreements or funding resolutions for the funding of Local Street Maintenance and Improvement projects. Such projects are to be funded with dollars returned to local jurisdictions found in compliance with the Growth Management Program (GMP), and are solely the responsibility of local jurisdictions. The GMP is a key component of the Measure that is designed to help Contra Costa plan for and accommodate future growth in population, households, and jobs.

3.0 Funding Resolutions

In addition to the cooperative agreement, prior to incurring any costs for which reimbursement will be requested, the project proponent must obtain a funding resolution from the Authority. The funding resolution summarizes the appropriations to the project, the anticipated scope of work, conditions associated with the resolution (if any), staff comments, and a summary of the funds programmed in the Strategic Plan.

To initiate the development of the funding resolution, the project proponent must submit a letter request which details the project schedule, the amount of funds requested and how they will be used, as well as an overall financial plan for the entire project that demonstrates the project is fully funded. This letter request will be attached to the Authority funding resolution. In order to allow adequate time for preparing the Authority staff report and recommendation, the request for a funding resolution must be submitted not less than six weeks prior to the Authority meeting at which it is to be adopted. If additional information is required, or if the request is complex, additional time may be needed.

The Authority is not responsible for and will not reimburse any project expenses incurred prior to the date of approval of the funding resolution by the Authority. To streamline the process, the funding resolution can be adopted at the same meeting as the cooperative agreement.

4.0 Roles and Responsibilities

It is imperative to the success of the Transportation Sales Tax Measure Program that project proponents of measure-funded projects work with the Authority representatives in a collaborative manner.

Authority representatives will work with project proponents throughout the project, to achieve the following:

- Resolve issues that may arise throughout the various phases of project delivery
- Review the components of the project environmental document, design, agreements, etc. to assure consistency with Measure and Authority policies and guidelines
- Review major cost components of the project to address issues such as safety, betterment/eligible items, cost-effectiveness, cost sharing agreements, and staging/constructability
- Review the project to ensure that the objectives and purpose of the project are consistent with the original purpose of the project programmed in the Strategic Plan (or equivalent document) and agency policies on complete streets.

It is the project proponent's responsibility to keep the Authority informed of significant issues affecting project design, delivery and cost. Ongoing communication resolves issues, assures compliance with Authority policies, and allows adequate funds to be available when they are needed. As part of the approval of Measure funding for the project, the project proponents must affirm that the proposed project is consistent with the agency's policies on complete streets as adopted in its General Plan, if consistent with the Complete Streets Act of 2008, or a complete streets resolution consistent with the MTC model resolution. If the project proponent is sponsoring a project on the State Highway System, the project proponent must follow Caltrans policies and procedures, to include Deputy Directive 64, as amended, related to "Routine Accommodation", if applicable.

At the outset of a project, a member of the Authority staff or its Program Management Consultant Team will be assigned to the project as the Authority Project Coordinator. The Project Coordinator will be responsible for working with the project proponent to provide assistance in complying with Authority policies and to ensure that adequate funds are available, as needed, for each phase of the project subject to the Strategic Plan.

For each phase of the project, the roles and responsibilities of the Authority and project proponent shall be as described below.

4.1 ENVIRONMENTAL REVIEW

For projects using Measure sales tax proceeds, the Authority is designated as a "Responsible Agency" according to the California Environmental Quality Act (CEQA) because it takes a discretionary action in funding measure projects. Project proponents will normally be the "Lead Agency" for any CEQA-required review. To fulfill their roles under CEQA as Lead Agency, project proponents are expected to meet their obligations to the Authority related to notification, consultation, and solicitation of comments in the environmental process for non-categorically exempt Measure projects. If federal funds will be used on the project, the project proponent is typically responsible for working with the sponsoring federal agency to ensure compliance with the National Environmental Policy Act (NEPA). The Authority representatives are available as resources to assist in the environmental process, and to review the environmental documents as they are prepared.

Activities associated with the environmental review phase include preparation and development of the project environmental document, preparation of all preliminary engineering for each alternative, including geometric layouts, determination of right-of-way needs, traffic, air, noise, energy and hazardous site investigation studies. In addition, the environmental review phase activities include all other studies or activities necessary to prepare and finalize the environmental document for approval.

During the environmental review phase the project proponent shall explore opportunities for value engineering and cost-effective project design alternatives. The value engineering should begin at the conceptual engineering/environmental review stage and should be completed early in design. The Authority encourages conceptual engineering studies of projects to promote cost effective designs that are sensitive to local community desires, and that provide appropriate mitigation for community impacts arising from the project, at cost levels consistent with Authority policies.

In addition to public input during the environmental phase, the project proponent is responsible for community outreach and involvement. The Authority strongly recommends a level of involvement that keeps local residents informed throughout the process of the

potential impacts of the project, including any changes that may occur during the design or construction phases.

4.2 DESIGN

Design phase activities include, but are not limited to, preparation of alternative design or complete streets studies; materials, foundation, drainage, hydrology and hydraulic reports; project management; preparation of the plans, specifications and estimates (PS&E); preparation of bid documents and project files; preparation of permit applications and maintenance agreements; coordination of project proponent reviews; and any other activities necessary to prepare final PS&E for bid advertisement and award.

The design phase shall be conducted in an open, transparent and participatory manner, with periodic meetings to discuss project scope, schedule, and budget issues. Such meetings shall be open to other jurisdictions and agencies affected by the project, on an on-going basis.

One critical aspect of the design phase is project peer review. The purpose of the project peer review is to offer an unbiased review of the major components of the design, assure that the design is cost-effective, identify areas that need more evaluation, and offer suggestions for resolving any issues or problems. Design plans will be subject to review by the Authority to ensure consistency with the Strategic Plan, Measure policies, and program specific guidelines.

4.2.1 Project Peer Review

The following section summarizes the project peer review process required for Measure funded projects. The intent of the project peer review is to assure the Authority that the project proponent is complying with the current Strategic Plan and the Authority policies adopted to guide implementation of projects.

The Authority has established a peer review process that involves the City/County Engineering Advisory Committee (CCEAC) and other transportation industry professionals and specialists. The Authority staff shall establish a peer review committee by seeking volunteers from CCEAC and other transportation professionals as appropriate. The committee conducts all of the reviews for a project.

A project peer review is required for all projects except those listed in the categories below.

4.2.1.1 Exceptions to the Project Peer Review

Projects with construction cost less than \$500,000 funded under the following programs:

- Pedestrian, Bicycle, and Trail Facilities
- Safe Transportation for Children
- Transportation for Livable Communities
- Major Streets

In addition, the following projects are exempt from the peer review process

- BART Parking, Access and Other Improvements: Projects built on BART property are exempt since they have to be built to BART design standards
- Major State Highway and Transit Extension Projects: Recognizing that major state highway and rail extension projects are overseen and reviewed by Caltrans and/or BART, these projects will be exempt from the peer review process.

The Authority representatives and peer review committee will review the project at major milestones. The anticipated items for review at each milestone are listed below. The Authority/the peer review committee may decide to limit the number of peer reviews based on the nature of the project.

4.2.1.2 Review Milestones

At each review milestone the Authority representatives will review items that could have a significant impact on the cost of the project, and for consistency with Authority policies and guidelines. The peer review committee will focus on the cost effectiveness of the project components, opportunities for value engineering, and the technical aspects of the project including geometrics, right-of-way, utilities, other environmental impacts, and permit requirements. The schedule and the estimated budget will also be evaluated.

4.2.2 Phase I Design Review (65% Design)

The Phase I review will be completed at the 65% design stage where a project alternative has been adopted and the details of the project have been defined for the following components of the project: right-of-way acquisition, easements, and any disposition of property; alignments; utilities; drainage; wetlands and other environmental issues; need for permit applications; and value engineering decisions.

The following checklist highlights items that will be reviewed at the 65% design stage.

4.2.2.1 Phase I Design Review Checklist

- Overall project scope
- Purpose of the project
- Project components
- Permit requirements
- Traffic considerations
- Bicycle and pedestrian accommodation
- Transit Access
- Environmental review and mitigation issues
- Public coordination/information
- Geometrics
- Consistency with agency complete streets policies
- Impacts to existing facilities
- Phase I property assessment (property acquisition)
- Right-of-way and easement requirements (identify properties to be impacted)
- Utility impacts
- Under grounding districts
- Wetlands mitigation and related issues
- Status of permit procurement including NPDES
- Value engineering
- Cost estimate vs. budget/funding overview Are there sufficient funds to complete the project?

4.2.3 Phase II Design Review (90% Design)

The Phase II review will be at the 90% design stage. In particular, the review will focus on the following components of the project: right-of-way acquisition, easements, and any disposition of property; drainage; utility relocation; draft utility agreements; signing and striping plans; accommodation of bicyclists, pedestrians and transit users, as applicable; landscaping; construction staging; and final estimates.

The following checklist highlights items that will be reviewed at the 90% design stage.

4.2.3.1 Phase II Design Review Checklist

- Status of Phase I Review Comments
- Drainage
- Utility relocation
- Status of permit procurement
- Draft utility and other agency agreements
- Cost estimate versus budget/funding overview
- Landscaping/erosion control
- Traffic signal(s) including bicycle and pedestrian accommodation
- Construction staging
- Right-of-Way (full v. partial take)
- Construction Schedule
- Easements (temporary v. permanent)

4.2.4 Final Review

When the plans, specifications, and estimates (PS&E) are complete, a review by Authority representatives will be performed to verify that all comments from the previous review(s) have been addressed and that the project construction cost estimate is compatible with the Strategic Plan. If the comments from the previous reviews have not been addressed, or there are substantive revisions since the previous peer review, then another formal review may be conducted by the peer review committee.

As discussed above the plans for each project are reviewed by Authority representatives and the peer review committee at major milestones of design, the following section describes the information that the project proponent is to provide at each milestone, prior to the review.

4.2.5 Project Proponent Submittals for Design Review

The following materials are requested from the project proponent at least two weeks prior to each design phase review.

4.2.5.1 Project Information Form

To initiate the peer review request, the project proponent will submit a Project Information Form, which includes the following information:

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- 1. Project Purpose and Need Definition of the problem to be solved by the project, and how the proposed project solves it.
- 2. Project Description Clear definition of the proposed work including how the needs of bicyclists, pedestrians and transit users are met, consistent with agency policies.
- 3. Project Schedule Beginning and completion dates for the following activities:
 - a. Environmental Document;
 - b. Final Design stages for the Phase I, II and Final reviews;
 - c. Right-of-way Engineering and Acquisition;
 - d. Utility Relocation; and
 - e. Construction.
- 4. Financial Plan Proposed funding sources and amounts, including shortfalls and potential revenue sources to address anticipated shortfalls.
- 5. Summary response to issues raised by Authority representatives or the peer review committee in previous reviews (if applicable).

The Authority project coordinator will set up the peer review meetings, after consultation with the project proponent and the members of the peer review committee.

4.2.5.2 Project Plans, Specifications and Estimate

Each project proponent will submit hardcopies of the plans to each peer reviewer and the Authority coordinator. Project proponents should make available any plans, reports, studies, or documents that may be appropriate for the Authority or the peer review committee. The size of the plans submitted will be coordinated with the Authority project coordinator, and will be dependent on the type and scale of the project being reviewed.

The proponent will submit a Project Cost Estimate, detailing the line item amounts for right of way, utilities, and construction materials. The construction mobilization and contingency amounts will be clearly shown in the estimate, as well as any additional project-specific

considerations that will affect the overall estimate. The Authority's Cost Estimating Guide is available to assist project proponents in developing consistent and reliable estimates.

The proponent will provide specifications consistent with applicable local, state and federal standards. At the 65% design phase, the specifications may be provided in outline format. For subsequent design phase reviews, full specifications will be distributed to the peer reviewers (Note- If a proponent intends to request a streamlined peer review, full specifications shall be provided at the 65% design phase review).

4.2.6 Project Proponent Presentation

The project proponent's staff or consultants will make a brief presentation of the project, the current status of the design, and any issues that are critical to understanding the project. The Authority representative and members of the peer review committee will review the plans, and then ask questions or make suggestions regarding the design.

4.2.7 Peer Review Committee Actions

Following each review the committee can take one or more of the following actions:

- 1. Approve the deliverable as presented
- 2. Make recommendations for changes
- 3. Ask the project proponent for additional data

If the committee takes either action 2) or 3) above, it may request the project proponent to present the deliverable to them again. The intent of this process is not to act as an impediment to the project, but to provide assurance that the project is in accord with the original language and intent of the current Measure and is in compliance with all applicable guidelines and standards.

Unless a significant issue remains unresolved, the project's progress does not need to await a formal approval from the peer review committee. It should be noted, however, that the Authority may, at its discretion, choose not to appropriate Measure funding for any additional work until a satisfactory completion of the project peer review.

One member of the peer review committee will summarize the review, and submit a letter containing recommendations to the Authority's Technical Coordinating Committee (TCC) regarding the technical merit of the project, the cost effectiveness of the design, and adherence to the scope, schedule and budget. This letter will be accompanied by a report from the Authority project coordinator. The same package will also be sent to the Administration and Projects Committee (APC) or Planning Committee (PC) for review and recommendations as well as to the Authority Board for approval. Be advised the timeframe to carry the peer review recommendation through the committees and Authority Board can be up to 3 months, depending on the timing of the peer review and regularly scheduled meetings. Therefore, it is critical that the proponent carefully plans the review of their respective project with these timeframes in mind, to avoid unexpected delays in project delivery.

5.0 Right-of-Way

5.1 ACQUISITION AND DISPOSAL

Real Property acquisition and associated relocation of affected parties must be conducted consistent with the requirements of state law and the federal "Uniform Acquisition and Relocation Assistance Act."

Right-of-way services include, but are not limited to, final determination of right-of-way needs; title searches; parcel appraisals; hazardous materials investigations; preparation of right-of-way maps; right-of-way engineering; negotiation with property owners and all activities involved with acquiring rights-of-way including condemnation proceedings and legal fees.

Measure funds may be used for the purpose of acquiring property necessary to construct the Measure defined project. Property necessary for the project will have been identified during the design phase and agreed to by the Authority. All costs other than the actual purchase price of the property shall be considered under right -of-way services.

The project proponent shall sell surplus right-of-way, and the net proceeds from the sale of surplus property, net of the costs of sale incurred, shall be returned to the Authority based on the percentage of funds it contributed to the purchase of the property. "Surplus" property is property deemed to be excess and not required for the Measure project. The project proponent is encouraged to include disposition of surplus property in the scope of work, schedule and budget. The project proponent is encouraged to use a firm or agency that is familiar with Federal and state requirements.

During the project peer review process the peer review committee will evaluate proposed right-of-way acquisition and the potential for surplus property.

The project proponent should consult with Authority representatives throughout the right-of-way process. Any special circumstances regarding ownership of surplus property, or acquisition of property that will not be used for the Measure project should be identified early. With respect to disposal of property excess to the Measure project, the project proponent should consult with Authority representatives to determine the most cost effective and best time for the disposal, to get the highest possible return for the Measure Program. Unless the Authority expressly authorizes otherwise, the project proponent shall dispose of surplus property within five years following completion of the project. In some cases, this may mean that the project proponent accepts a less than optimal price, with the agreement of the Authority. In any case, the project proponent shall advise the Authority of its plans for disposition at the completion of the project.

The project proponent is responsible for maintaining property acquired with Measure funds prior to and during construction and for any period following completion of the project prior to disposal of the surplus property. These costs are eligible for reimbursement, if funds are appropriated for this purpose. Any proceeds from property acquired with Measure funds shall be refunded to the Authority, less the costs to maintain and hold the property.

Disposition of surplus property shall be completed consistent with customary and/or required governmental practices. Such practices include:

- disclosure of planning and zoning compliance by recorded notification
- first offer to public agencies for public use
- disposing of property by auction with a minimum bid
- preparing a formal appraisal if only one entity is interested in the property
- if the excess property is worth less than \$10,000, or if the land is of value only to the adjacent property owner, then the project proponent may follow whatever procedure appears most prudent and advantageous

Should the project proponent wish to retain a surplus parcel for non-Measure-project purposes, the proponent must enter into early discussion with the Authority to determine the appropriate value of the property. If the property is to be used ultimately for non-transportation purposes, then the project proponent must reimburse the Authority consistent with the fair market value

of the parcel, based on the highest and best use of the property. If the property is to be used for transportation purposes, the project proponent must work closely with the Authority to determine if the use is consistent with the Measure program, and that the expense is eligible for the funding category. The use of property excess to Measure projects for other transportation facilities would need to be approved by the appropriate Regional Transportation Planning Committee(s) and the Authority.

5.2 HAZARDOU SMATERIALS

With respect to property potentially containing hazardous materials, the project proponent must perform a qualified site assessment prior to the acquisition of property. The results of the assessment are used to determine if further actions are required including more invasive testing as well as a site remediation plan. All work relevant to the identification and remediation of hazardous materials must be performed by a qualified firm or individual. Where the project proponent ascertains that there is no likelihood of the presence of hazardous materials, the project proponent may request exemption from the required site assessment.

To the extent legally permissible, the document transferring title should include language that leaves the financial responsibility for mitigating hazardous materials impacts with the selling party. In the case of condemnation or dedication of property the project proponent should exercise its discretion regarding the use of such language in consideration of the varying nature of these transactions.

In order to prevent hazardous materials discovery from becoming the project proponent's financial liability after transfer of ownership, it is advisable that language clearly assigning the financial obligation for mitigating hazardous materials impacts to the selling party be included in the right-of-way contract.

The Authority recognizes the potential costs involved and therefore wants hazardous materials to be identified at the earliest possible time. The Authority recognizes that the cost of mitigating the impact of hazardous materials is an eligible project cost; however the Authority does not guarantee that funding in excess of the amount programmed for the project in the current Strategic Plan will be available. The project proponent may request their Regional Transportation Planning Committee to approve, and recommend to the Authority, that additional Measure funding be made available.

6.0 CONSTRUCTION

Project proponent management oversight expenses associated with the construction of Measure projects may include activities such as inspection, processing billings, reviewing proposed change orders, and activities involved with submitting final costs to the appropriate agencies to secure other leveraged funds.

During construction, as agreed in the Cooperative Agreement, signs are required to identify the project as a Measure funded project.

Measure funds are available to cover all construction expenditures for the project that are part of the scope of work agreed to by the Authority. Should more funding be secured than needed for the cost of the project, savings will be available for additional programming by the Authority within the same project category, and within the same sub-region of the project that experienced the cost saving, subject to the overall Strategic Plan constraints.

6.1 GUIDELINES FOR CONTRACT CHANGE ORDERS (CCOS)

While it is preferable that the original set of Plans, Specifications and Estimate (PS&E) be complete and accurate, in some instances the plans are necessarily general due to imperfect design information or construction techniques. Because of these and other modifications in the design and construction phases, Contract Change Orders (CCOs) do occur on Measure funded projects.

Once a contract has been awarded, the project proponent shall notify the Authority of the amount of Measure funds used to award the contract, including the reserve for contract change orders as described below. In awarding contracts, project proponents are encouraged to maximize the use of State, federal and/or regional funds available for the project in order to preserve Measure funds. If applicable, an adjustment in the fund appropriation will be made either upward or downward based upon the difference in the accepted bid amount and the original appropriation for construction. The project proponent shall set aside contingency funds to address CCOs required during construction.

CCOs are used during a project's construction phase to adjust the construction price to reflect agreed-upon changes in the schedule, or in the set of PS&E, or in the working conditions that the contract was originally based upon. For projects that are funded wholly, or in part with Measure funds, the project proponent must submit a list of CCOs to Authority staff. The

Authority reserves its right to disallow reimbursement of CCOs from Measure funds that constitute betterment outside the project scope detailed in the Measure Strategic Plan, and/or resulting from design errors.

Current policy requires projects proponents to prepare project estimates. The Authority's Cost Estimating Guide is available for use by the project proponents. The guide provides a 5% contingency to account for uncertainties in estimating and a 10% reserve for contract change orders. Proponents will base their request for an appropriation of funds from the Authority on this estimate with consideration for additional local, State, federal or regional funds available to complete the project.

For projects solely funded by Measure money, the revised appropriation will include the contract award price plus the following amounts set aside for construction change orders:

- 1. \$5,000 or 10% of any contract amount up to \$5,000,000, whichever is greater; or
- 2. \$500,000 for projects whose contract amount is between \$5,000,000 and \$10,000,000; or
- 3. 5% for projects whose contract amount is above \$10,000,000.

These additional funds will be included in the adjusted fund appropriation and will be available for the project, subject to the provisions detailed below.

Any difference between the adjusted appropriation and the amount programmed in the current Measure Strategic Plan would be available to cover CCO costs in excess of the original balance set aside for these costs. However, access to these additional funds would require prior approval by the Authority staff.

The following requirements are only applicable for projects solely funded with Measure funds. For projects that require funding in addition to Measure money, the project proponent is expected to secure all necessary funds to complete the project work, including all CCOs. Measure funds appropriated to the project shall not exceed the amount included in the most recently adopted Strategic Plan.

Funds for CCOs are to be committed by the project proponent subject to the following review by Authority staff:

- 1. Prior written approval by Authority staff must be obtained for any single CCO that is either more than \$50,000 or 50% of the initial CCO set aside or as specified in a fully executed Cooperative Agreement with the Authority.
- 2. CCOs that are inconsistent with the original project scope are not allowed. Should there be any question on the part of the proponent regarding the appropriateness of the CCO, the proponent should receive written approval from the Authority staff contact person prior to signing the CCO.
- 3. Should the project consume the initial balance of funds set aside for CCOs and an unappropriated balance of Measure funds remains for the project, then the proponent may request an additional appropriation for unanticipated change orders consistent with the project scope. Before approval is granted, a review of all CCOs approved by the proponent to date will be conducted to ensure that the original set aside was properly drawn down.

Project proponents are required to adhere to the following reporting requirements whether or not projects are solely funded with Measure money.

- 1. The Authority's Administration and Projects Committee will receive, for information, a listing of all executed change orders that exceed \$25,000 if the capital value of the construction project is equal to or less than \$15 million and a listing of all executed change orders that exceed \$50,000 if the capital value of the construction project is greater than \$15 million.
- All project proponents shall submit a monthly construction progress report to the Authority staff that includes a current log of all draft, pending, and fully executed CCOs involving the expenditure of Measure J funds.

7.0 Funding Reimbursement Procedures

A project proponent must follow certain procedures in order to qualify for reimbursement under the Authority's program.

7.1 REIMBU RSEMENT PROCEDURE

The project proponent must submit an invoice to the Authority. The invoice:

- Must be for the purpose of seeking reimbursement for project costs previously paid by the project proponent and signed by a finance department employee or the project manager. The project proponent must attest that the invoice is for reimbursement purposes only.
- Must be accompanied by a summary of charges, the Authority funding resolution, and adequate detail to justify the expenses.
- Must include payment instructions.

Authority representatives will review and approve the invoice, if all of the required information has been submitted. If clarification or additional information is needed, then the project proponent will be contacted.

Once the reimbursement request is approved, Authority staff will promptly process payment per the invoice instructions.

7.2 REIMBU RSABLE COSTS

Approval of the cooperative agreement and a funding resolution will allow the project proponent to begin incurring reimbursable expenses against the future availability of funds. Details for submission of invoices are included in the cooperative agreement.

To meet its fiscal responsibilities, the Authority will monitor project progress and provide a mechanism for tracking Measure funds expended on each project. The success of this system depends upon a partnership between the project proponents and the Authority. Both parties must work together to identify an appropriate scope of work for each phase of each project and to define project elements that are eligible for reimbursement with Measure funds. If the project proponent expands the scope of the project to include improvements beyond those defined in the Strategic Plan, and the expense for the added scope can be partially or wholly defined, the added expense will be the responsibility of the project proponent and must come from a non-Measure project fund source.

As a guide for acceptable initial conceptual engineering/environmental and design costs, the following general expectations shall apply:

- Conceptual engineering studies, which define the alternatives evaluated in the environmental document, should cost approximately three percent of the estimated construction costs.
- Environmental studies should cost approximately three percent of the estimated construction costs.
- Projects should have final design costs in the range of twelve to fourteen percent of the estimated construction costs.
- Construction staking, design services during construction, and construction management shall be performed in an efficient and cost-effective manner.
- Right-of-way engineering, acquisition and disposal services, and utility relocations services, shall be performed in an efficient and cost-effective manner.

The percentages specified above can be modified depending upon the size and complexity of the project, if justification is submitted by the project proponent.

Measure funds can be used to reimburse project proponents for all activities within the scope of work defined in the funding resolution, including the following:

- Project Management Project proponent staff directly involved in project management or project development work. Hourly wages and fringe benefits should be charged based on the project proponent's standard mark-up rate, not to exceed a maximum mark-up rate of 50% of the hourly wage (1.5 times hourly salary). If this rate does not allow the project proponent to recoup direct costs dedicated to Measure projects, the project proponent may submit documentation of extenuating circumstances for Authority consideration and authorization.
- Incurred costs for testing, analysis, and/or production of documents for project-related work.
- Contracted consultant staff, based on monthly invoices consistent with the contractual agreement.
- Fees imposed by other agencies, including permit fees, or reimbursement for review or oversight costs.
- Preliminary engineering and environmental clearance.

- Design services.
- Right-of-way services and acquisition.
- Utility relocation.
- Construction contract items and construction management.
- Landscaping For local projects, project proponent landscaping expenses reimbursable by Measure shall not exceed 10% of the total construction cost. The 10% level is a cap, and not a target for individual projects. Project proponents are encouraged to maximize the use of Measure funds for transportation improvements. Exceptions to the 10% limit may be considered on a project by project basis provided there are adequate funds programmed in the Strategic Plan for the project to accommodate the request. The proponent may finance, at its own cost, landscaping costs in addition to those covered by Measure funds. For projects on the state highway system, project proponents are required to adhere to Caltrans standards, subject to the 10% cap.

7.3 NON-REIMBURSABLE COSTS

Ineligible costs could include, but are not limited to: the correction or betterment of preexisting non-transportation related items such as drainage, landscaping or pedestrian facilities, unless these were approved as part of the original project. This could also include items of work within the scope, but cover more expensive treatment for the facility such as specialized lighting standards and signs, more elaborate landscaping or specialized treatment on the face of soundwalls and retaining walls. Annual expenses incurred for maintenance agreements or permanent easements shall be borne by the project proponent from fund sources that are not Measure funds.

Ineligible costs also include interest or borrowing costs incurred by project proponents as may be needed to initiate and finance a project.

8.0 Compliance Auditing

Any recipient (Project Proponent, or Consultant, or Jurisdiction) who incurs expenditures to be reimbursed by Measure funds is subject the Authority's policy and procedures with respect to compliance audits as contained in Resolution 08-05-A.

9.0 Glossary

<u>Enabling Legislation</u> — The Transportation Expenditure Plan and Growth Management Program is required by the California Public Utilities Code Section 180206 for the expenditure of the local transportation sales tax in Contra Costa County. The local transportation sales tax is imposed pursuant to Ordinance 88-01, which is the retail transaction and use tax ordinance applicable to the incorporated and unincorporated areas of Contra Costa County.

<u>Transportation Sales Tax Measure</u> – Any current or future Contra Costa County Transportation Sales Tax Measure to fund transportation projects in the Expenditure Plan passed by the voters. In November 2004, voters approved Measure J, which extended the sales tax, with collection beginning in April 2009 and extending 25 years, through 2034.

<u>Strategic Plan</u> – The Contra Costa Transportation Authority periodically updates the estimate of sales tax revenues generated by Measure J, the 2004 voter-approved measure to continue the collection of the half-percent countywide sales tax for transportation projects. The revenue assumptions relative to inflation, real growth rate, and actual sales tax receipts to date are detailed in the Strategic Plan. In addition, the financial commitments, by fiscal year, to each project are presented in the Strategic Plan.

Growth Management Program – To receive its share funding from the Measure Local Streets Maintenance and Improvement program and to be eligible for the Measure Transportation for Livable Communities program, local jurisdictions must meet the requirements of the Growth Management Program (GMP). The overall goal of the GMP is to achieve a cooperative process for growth management on a countywide basis, while maintain local authority over land use decisions and the establishment of performance standards. The Transportation Sales Tax Measure is intended to alleviate existing major regional transportation problems. Growth Management is needed to ensure that future residential, business and commercial growth pays for the facilities required to meet the demands resulting from that growth.

To demonstrate that it complies with the GMP, each jurisdiction must biennially submit a statement of compliance with the Growth Management Programs to the Authority. To be in compliance, each local jurisdiction must adopt the following:

- 1. Adopt a Growth Management Element to the General Plan
- 2. Adopt a development mitigation program
- 3. Address housing options

- 4. Participate in multi-jurisdictional planning efforts to reduce the cumulative regional traffic effects of development
- 5. Adopt an urban limit line
- 6. Develop a five-year Capital Improvement Program
- 7. Adopt a Transportation Systems Management ordinance or alternative mitigation

More information can be found in the most recent version of the Measure J Transportation Sales Tax Expenditure Plan (http://www.ccta.net).





RESOLUTION 08-05-A, Rev. 1

RE: REVISION NO. 1 TO THE POLICY AND PROCEDURES WITH RESPECT TO COMPLIANCE AUDIT OF RECIPIENTS OF MEASURE J FUNDS

WHEREAS, the Authority has a fiduciary responsibility to the voters of Contra Costa County to ensure that sales tax funds received by the Authority are appropriately spent; and

WHEREAS, an independent compliance audit of recipients of Measure J funds is allowed for according to Measure J; and

WHEREAS, an independent compliance audit is explicitly permitted under the terms and conditions of the Authority's standard cooperative agreement with recipients of transportation Measure J project funds, is explicitly permitted in agreements with local jurisdictions for local street maintenance and other programmatic Measure J fund distributions, and is explicitly permitted under the terms of standard contracts for services on projects funded with Measure J funds; and

WHEREAS, the Authority desires to amend Resolution 08-05-A, Exhibit A as attached;

NOW, THEREFORE, BE IT RESOLVED:

- Any recipient (Project Proponent, or Consultant, or Jurisdiction) who incurs expenditures to be reimbursed by Measure J funds and who is selected by the Authority for a compliance audit, shall engage an independent auditor to conduct an independent compliance audit of these expenditures; and
- 2. The compliance audit shall be done according to the attestation standards established by the American Institute of Certified Public Accountants and in accordance with generally accepted Government Auditing Standards; and
- The objectives of the compliance audit are listed in Exhibit A, a sample Independent Auditor's Compliance Report is contained in Exhibit B, and the established requirements for recipients of Measure J local street maintenance funds are listed in Exhibit C, all attached to this resolution; and
- 4. The compliance audits are due 180 days after the end of the fiscal year, or 180 days after notice to the Project Proponent, Consultant, or Jurisdiction (whichever is later) that they have been selected to perform a compliance audit; and
- 5. The Project Proponent, Consultant, or Jurisdiction selected to perform a compliance audit shall submit to the Authority a written estimate from the independent auditing firm of the cost of the compliance audit, for review and approval prior to the incurrence of any such costs. All reasonable compliance audit-related costs borne by the Project Proponent, Consultant, or Jurisdiction, are eligible for reimbursement by Measure J funds; and

Resolution 08-05-A (rev. 1)

- In lieu of utilizing its own independent auditor, with sufficient notice, the Project Proponent, Consultant, or Jurisdiction may request that the Authority contract with its independent auditor to conduct the requested compliance audit; and
- 7. Selection of Project Proponents, Consultants, and Jurisdictions to perform compliance audits shall occur in May, selected proponents will be notified in writing, and a meeting with these Project Proponents, Consultants, and Jurisdictions will be held to review compliance audit requirements; and
- 8. At least three Measure J compliance audits are to be done each year:
 - A. For Project Proponents receiving more than \$500,000 in Measure J funds (defined as incurring greater than \$500,000 in reimbursable expenses during the fiscal year), one proponent will be selected by Authority staff to do a compliance audit.
 - B. For local jurisdiction recipients of Measure J Local Street Maintenance (18% funds), one proponent will be selected by Authority staff to complete a compliance audit. No recipient of Local Street Maintenance (18% funds) will be required to do a compliance audit for two years in a row unless adverse findings are contained in a prior year compliance audit.
 - C. For Authority's consultants receiving more than \$25,000 in Measure J funds, one consultant will be selected by Authority staff to complete a compliance audit.
 - D. At the discretion of Authority staff, any recipient of Measure J funds can also be directed to do a compliance audit.
 - E. A compliance audit will not normally be done for ongoing construction contracts.
- 9. Project Proponents, Consultants, and Jurisdictions that do not submit a compliance audit within 180 days after the end of the fiscal year or after receiving a formal notice of selection to perform a compliance audit (whichever is later), shall have payments of Measure J funds suspended until such time as the compliance audit has been submitted and accepted by the Authority, unless the Authority has taken a formal action to extend the due date in accommodation of extraordinary circumstances.

Robert Taylor, Char

This RESOLUTION was entered into at a meeting of the Contra Costa Transportation Authority held July 21, 2010 in Pleasant Hill, California

Daniel J. Rosenbolin

Attest:

Danice J. Rosenbohm, Executive Secretary

Contra Costa Transportation Authority Objectives of Proponent Compliance Audit Exhibit A (rev. 1)

Audit Objectives		References		
1.	Project Proponent Measure J reimbursement requests are for payments made by the proponent to vendors for work defined in the cooperative agreement and related funding resolutions. Consultant's Measure J payment requests are for payments made to the vendors or as invoiced to the consultant for work defined in the contract, or agreement, or any related funding resolutions.	Cooperative Agreement Funding Resolutions Contracts		
2.	Staff hours charged to a project are for hours actually worked on the project. Hourly wages and fringe benefits are charged based on agreed standard mark-up rate, not to exceed a maximum mark-up rate of 50% of the hourly wage (1.5 times hourly salary). If this rate did not allow the Project Proponent or Consultant to recoup direct costs dedicated to Measure J projects, due to extenuating circumstances, the Project Proponent or Consultant must submit documentation for Authority consideration and approval.	Cooperative Agreement Funding Resolutions Implementation of Measure J Projects Policy Eligible Cost Guidelines for Measure J Funded Project (attachment E to Resolution 08-13-P)		
3.	Other direct costs charged to a project have been authorized under an approved funding resolution.	Funding Resolutions		
4.	Requests for reimbursement are charged to the proper funding resolution.	Funding Resolutions		
5.	Requests for reimbursement are charged to the proper funding resolution.	Funding Resolutions		
6.	Requests for reimbursement include documentation as specified in the funding resolutions and the Procedures Guide for Measure J Projects.	Funding Resolutions Procedures Guide for Measure J Projects.		

Audit Objectives		References		
7.	The Proponent requests reimbursement from the Authority only after the Proponent has paid the vendor. Consultants request payment only after receipt of the invoice from the contractor, and the subcontractors are paid according to the timeline established in the contract.	Implementation of Measure J Projects Policy Contracts.		
8.	8. Requests for reimbursement are signed by authorized Proponent personnel in accordance with the signature authorization form filed with the Authority.	Implementation of Measure J Projects Policy Signature Authorization Form.		
8.	State-local partnership funds received by the Proponent on a Measure J funded project are reimbursed to the Authority in accordance with the cooperative agreement.	Cooperative Agreement		
9.	Net proceeds from the sale of excess lands purchased with Measure J funds are returned to the Authority in accordance with the cooperative agreement.	Cooperative Agreement Implementation of Measure J Projects Policy		
10.	The Proponent calculates the accruals for projects expenditures in accordance with generally accepted accounting principles and provides this accrual information to the Authority upon request.			
11.	All records related to project expenses and payments/reimbursements are maintained during the duration of the project and for 4 years following completion of the project.	Cooperative Agreement Contract Implementation of Measure J Projects Policy		

Note: Some objectives do not apply in some instances, for example in the case of a local jurisdiction being asked for a compliance audit of local street maintenance funds, some of the above objectives do not apply.

EXHIBIT B



SAMPLE INDEPENDENT AUDITORS' COMPLIANCE REPORT

The Honorable Mayor and Members of the City Council of the City, State.
We have audited the general purpose financial statements of City of California as of For the year ended June 30, 20, and have issued our report thereon dated November, 20
We have also audited the City of's compliance with the requirements governing the use of Measure J funds as specified in Appendix A of the Contra Costa Transportation Authority's Resolution No. 08-05-A, for the year ended June 30, 20XX. The Management of the City of is responsible for the City's compliance with those requirements. Our responsibility is to express an opinion on compliance with those requirements based on our audit.
We conducted our audit of compliance with these requirements in accordance with generally accepted auditing standards and Government Auditing Standards, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether material noncompliance with the requirements referred to above occurred. An audit includes examining, on a test basis, evidence about the City's compliance with those requirements. We believe that our audit provides a reasonable basis for our opinion.
The results of our audit procedures disclosed immaterial instances of noncompliance with the requirements referred to above, which are described on the accompanying Schedule of Findings. We considered these instances of noncompliance in forming our opinion on compliance which is expressed in the following paragraph.
In our opinion, the City complied, in all material respects, with the requirements listed in the second paragraph of this report for the year ended June 30, 20XX.
This report is intended for the information of the mayor, members of the City Council, management and others within the City, and officials of the Contra Costa Transportation Authority. However, this report is a matter of public record and its distribution is not limited.
November XX, 20XX
(1) All matters regardless of materiality which are not in compliance with the requirements of

Resolution No 08-05-A, Exhibit A or C should be explained on a separate schedule. Proponent management will be asked to submit a corrective action plan to the Authority.

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Exhibit C

Local Street Maintenance (18%) Funds

Any jurisdiction which receives these funds must:

- a) Meet the maintenance of effort requirements as set down-by Measure J(or as revised by the Authority), and included in the annual Measure J compliance checklist;
- b) Meet any other conditions as described in the annual compliance checklist in order to receive these funds;
- c) Apply these funds for legitimate purposes as specified by Authority resolution No. 08-05-A (attached);
- d) Account for these funds in a separate line account and/or fund; and
- e) Have applied all interest accrued on any unspent balance to this separate line account, and/or fund.

All jurisdictions, in lieu of an annual audit, will submit an annual report on the use of these funds to the Authority, attested by the Finance Director and/or City Manager. The report format will be prepared by the Authority and sent to all jurisdictions.

Appendix D

Resolution 22-04-P: Adoption of Strategic Plan

Measure J Strategic Plan Contra Costa Transportation Authority



RESOLUTION 22-04-P

RE: ADOPTION OF THE CONTRA COSTA TRANSPORTATION AUTHORITY (AUTHORITY) 2022 MEASURE J STRATEGIC PLAN

WHEREAS, the Measure C Sales Tax Renewal Ordinance (No. 88-01 as amended by No. 04-02), herein referred to as "Measure J", approved by the voters in November 2004, allocates \$849 million (2004 dollars) for various projects; and

WHEREAS, sales tax revenues for such projects will accrue over the twenty-five-year life of Measure J; and

WHEREAS, the Authority is pursuing debt financing to provide funding earlier than would be possible from annual sales tax receipts alone, and such debt financing requires a detailed financial plan for scheduling of projects; and

WHEREAS, the Authority has raised \$638 million in debt financing to accelerate projects; and

WHEREAS, the Authority now wishes to commit in the *2022 Measure J Strategic Plan* to the scheduling and funding of specific Measure J projects through Fiscal Year 2027.

NOW, THEREFORE, BE IT RESOLVED, that the Contra Costa Transportation Authority Board hereby:

- (1) Adopts the 2022 *Measure J Strategic Plan* as its policy guide for appropriation of project funds.
- (2) Intends to review and update the Strategic Plan no later than 2025 and anticipates there will be interim amendments as warranted.
- (3) Finds that the Strategic Plan is a living document and will be updated at least every two to three years to address revised revenue estimates and critical issues that may arise countywide.

Resolution 22-04-P June 15, 2022 Page 2

This resolution was entered into at a meeting of the Contra Costa Transportation Authority Board held on June 15, 2022 in Walnut Creek, California by the following vote:

AYES:	Chair Kelley, and Commissioners Arnerich, Butt, Haskew, Hudson, Mitchoff, Noack, and White				
NOES:	None				
ABSENT:	Vice Chair Glover, and Commissioners Gerringer, and Thorpe				
ABSTAIN:	None				
	Chris Kelley, Chair				
Attest:					

Tarienne Grover, Clerk of the Board



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