

NEW MEASURE TRANSPORTATION EXPENDITURE PLAN (DRAFT FOR DISCUSSION ONLY)

February 24, 2016

No.	Funding Category	\$ millions	%	Distribution of Funding By Subregion			
				Central (a)	Southwest (b)	West (c)	East (d)
1	Local Streets Maintenance and Improvements	540.0	23.1%	156	120	119	145
2	Major Streets and Complete Streets Project Grants	200.0	8.6%	108.3	29.3	19.4	42.9
3	BART Capacity, Access and Parking Improvements	300.0	12.8%	88.1	57.4	69.8	84.7
4	East Contra Costa Transit Extension	70.0	3.0%				70
5	Transit & Interchange Improvements along the I-80 Corridor in West County	110.0	4.7%			110	
6	Improve traffic flow & implement high capacity transit in the I-680 corridor & SR 24 ⁴	140.0	6.0%	40	100		
7	Improve traffic flow along the SR 242 & SR 4 Corridors in Central and Eastern County	70.0	3.0%	40			30
8	Interstate 680 and State Route 4 Interchange Improvements	60.0	2.6%	60			
9	East County Corridor	117.0	5.0%				117
10	Advance Mitigation Program ³	TBD	TBD				
11	Non-Rail Transit Enhancements	200.0	8.6%	50.0	50.0	50.0	50.0
12	Transportation for Seniors and People with Disabilities	50.0	2.1%	10.1	4.7	12.9	22.2
13	Safe Transportation for Children	50.0	2.1%	7.0	16.3	21.3	5.4
14	Intercity Rail and Ferry Service	50.0	2.1%	8		35	7
15	Pedestrian, Bicycle and Trail Facilities	60.0	2.6%	12.4	24.7	16.8	6.1
16	Community Development Investment Grant Program ¹	140.0	6.0%	41.1	26.8	32.6	39.5
17	Innovative Transportation Technology / Connected Communities Grant Program ²	65.0	2.8%	21.8	5.5	26.7	11.0
18	Transportation Planning, Facilities & Services	23.4	1.0%	6.9	4.5	5.4	6.6
19	Regional Choice	70.3	3.0%	30.2	3.7	19.7	16.7
20	Administration	23.4	1.0%	6.9	4.5	5.4	6.6
	Commute Alternatives	0.0	0.0%				
	TOTAL	2339.1	68.4%	686.9	447.4	544.0	660.8

Requests Submitted by RTPCs in July/August 2015				
Central (a)	Southwest (b)	West (c)	East (d)	SUM
206.1	134 or 112	152.3	198.2	668.6 or 690.6
151.5	41	27.2	60	279.7
10	28 or 50	43.5	20	101.5 or 123.5
			80	80
		114.2		114.2
39	100			139
47.7			30	77.7
60				60
			120	120
				0
57.9	60	54.4	46.9	219.2
21.3	10	27.2	46.9	105.4
10.8	25.0	32.6	8.3	76.7
8		38.1	6.6	52.7
20	40	27.2	9.9	97.1
24.7			16.5	41.2
20	5	24.5	10.1	59.6
				0
				0
				0
10	5	2.8	6.6	24.4
687.0	448.0	544.0	660.0	2339

Population Based Share	2339.1	686.9	447.4	544.0	660.8
Population Share (2030 Estimate) of Total		29.37%	19.13%	23.26%	28.25%

- Notes:
- 1

RTPCs requests under TLC program are shown here

2

RTPCs requests for clean transportation, technology upgrades, subregional needs and anti-displacement are shown here

3

Projects that would be included in an Advance Mitigation Program will be identified/called-out

4

SR 24 was left out of the description in the draft TEP issued on February 22, 2016.
- Amounts shown are reflected in DRAFT TEP Version 1.1

Category No. 1 was distributed based on population and road miles formula
Categories 2, 12, 13, 15 & 17 split proportional to RTPCs requests
Categories 3, 16, 18 & 20 distributed based on population share
Category No. 11 split equally between subregions