

Contra Costa County

2015

**Capital Road Improvement &
Preservation Program**



Contra Costa County
Public Works
D e p a r t m e n t

**FISCAL YEAR 2015/16
TO
FISCAL YEAR 2021/22**

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Draft Version for the Board of
Supervisors for public hearing on
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SUMMARY

On May 19, 1989, the Board of Supervisors adopted the Capital Road Improvement Policy to guide the development and continuation of the Capital Road Improvement & Preservation Program (CRIPP). On April 17, 1990, the Board of Supervisors approved the first CRIPP. This CRIPP is updated every other year during the odd years (i.e. 2015, 2017, 2019). The 2015/2016 CRIPP summarizes the County's road improvement projects for the next seven years (Fiscal Years 2015/16 through 2021/22). The CRIPP conforms to the Congestion Management Plan, which is also a seven-year planning document.

It should be noted that the CRIPP is a programming document that, once approved, will provide a strategic plan and a schedule for the Public Works Director to program the engineering work on these projects. Approval of the CRIPP by the Board does not automatically approve each individual project listed in the CRIPP. Each project in the CRIPP must undergo its own individual engineering feasibility analysis and environmental assessment and be consistent with County policies, design guidelines, regional planning documents, whenever feasible, and other policies as may be adopted by the County from time to time. These considerations include an assessment of opportunities for Green Infrastructure and Complete Streets Elements. Some projects may have cost increases and/or project scope changes after thorough environmental studies. The CRIPP, therefore, is expected to change as we learn more about each project.

State Gas Tax is the largest source of revenue for the County's capital road program. It is also a primary funding source used by the County to leverage grant funds. The County has seen a significant reduction in the amount of State Gas Tax it receives to operate and maintain our local unincorporated road network. This impact is reflected in the 2015 CRIPP. To address the Gas Tax revenue reduction, the County is deploying a project delay strategy that delays the construction of several projects for one to two years in anticipation that the State Legislature will agree on a transportation funding fix. However, if the State Legislature fails to take effective action within the two year window, the County will likely need to indefinitely delay several projects and lose the already secured grant funds associated with those projects. These changes will need to be reflected in future CRIPP updates.

The CRIPP is organized in two components. Section I shows capital outlays and revenues for each of the County's primary road-related revenue sources over the next seven years. Section II contains the project descriptions for each individual project identified in Section I. The tables showing the anticipated capital outlays for each individual project are included with the individual project descriptions, giving the user of the CRIPP a complete picture of each project all in one place in the document.

Section I shows the anticipated revenue and fund expenditures for all road-related funding sources for the next seven years. There is a table for each funding source, showing the estimated expenditures broken down by project, the year when the expenditure is expected to occur, and the projected yearly revenue for the fund. Projects with multiple funding sources are listed under more than one funding source.

Section II provides detailed information on each of the projects that are programmed to receive funding in the next seven years. The information provided for each project includes a project name, project location, purpose and need, a brief project description, source of funding, the Supervisor District, and the anticipated expenditure plan. Projects awaiting fund allocation (underfunded) are listed in Section III. Projects are organized alphabetically.

The table of contents lists all funding sources and projects in the order they appear in the CRIPP. A second list cross-references the projects by County Supervisorial District to enable the user to find a project geographically in the context of its Supervisorial District.

The appendix includes Board policies and the Area of Benefit project lists.

CAPITAL ROAD IMPROVEMENT & PRESERVATION PROGRAM

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CAPITAL ROAD IMPROVEMENT & PRESERVATION PROGRAM

Projects by County Supervisorial District

DISTRICT 1

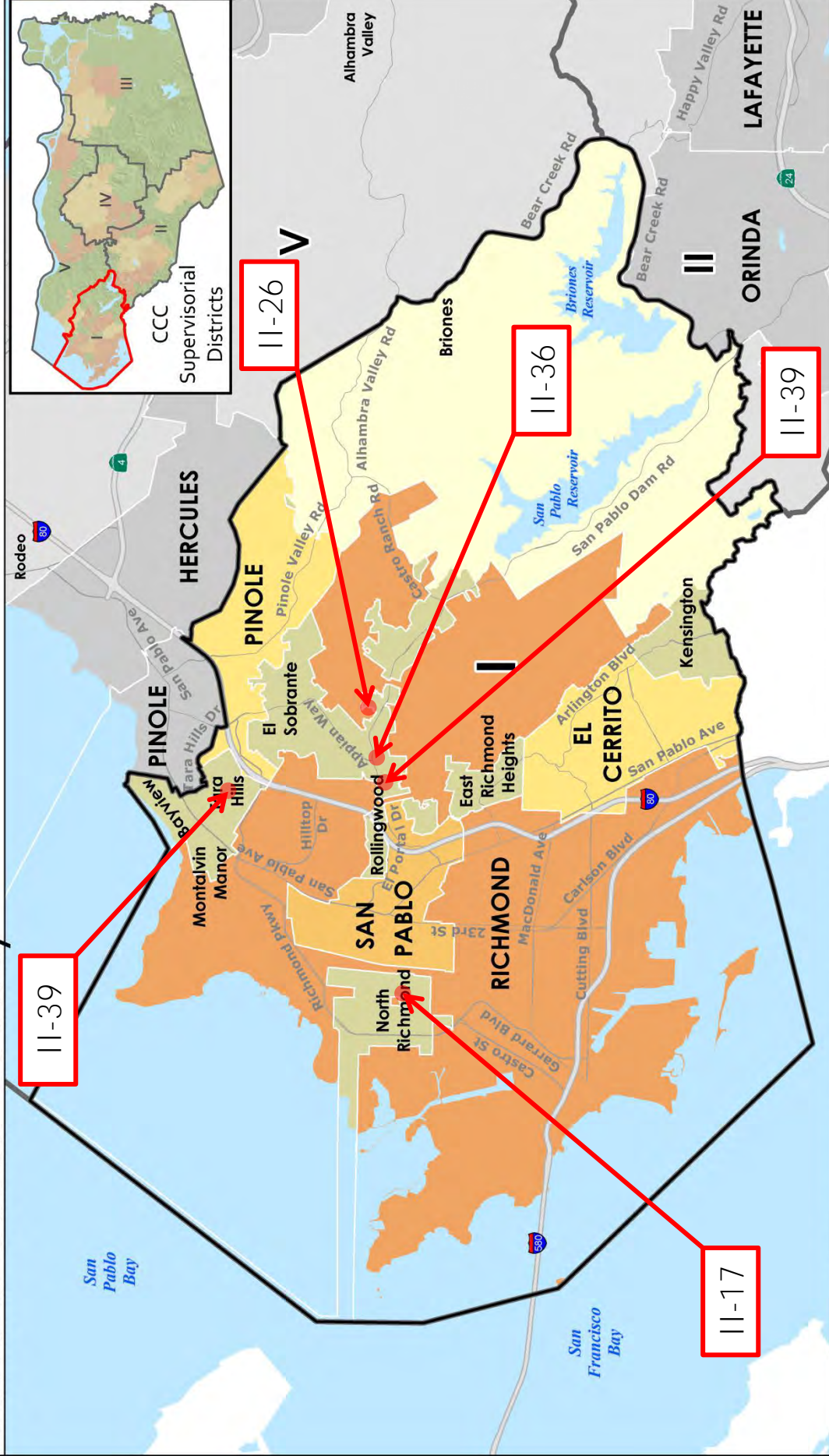
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Alhambra Valley Road Slide Repair – 0.4 miles west of Bear Creek Road
Appian Way & Pebble Drive Traffic Signal and Safety Improvements
Appian Way Complete Streets Project - San Pablo Dam Road to Valley View Road
Appian Way Complete Streets Project - Valley View Road to Pinole City Limits
Arlington Boulevard & Amherst Avenue & Sunset Drive Intersection Improvements
Bear Creek Road & Happy Valley Road Intersection Improvements
Brookside Drive Widening – Fred Jackson Way to Union Pacific Railroad
Castro Ranch Road Widening - San Pablo Dam Road to Olinda Road
Colusa Avenue Complete Streets Project
Del Monte Drive Bridge Replacement (Bridge No. 28C0207)
El Portal Drive Widening - San Pablo City Limits to San Pablo Dam Road
Fred Jackson Way Improvements - Grove Avenue to Brookside Drive
Fred Jackson Way/Goodrick Avenue Realignment
La Paloma Road Pedestrian and Roadway Improvements
North Richmond Sidewalk Replacement
North Richmond Truck Route - Parr Boulevard to Market Avenue
Olinda Road Pedestrian Improvements - Valley View Road to 850 ft south of Valley View Road
Parr Boulevard Widening – Richmond Pkwy to Union Pacific Railroad
Pitt Way Roadway Improvements
Pittsburg Ave Widening - Fred Jackson Way to Richmond Parkway
San Pablo Dam Road Improvements (Various Locations)
San Pablo Dam Rd & Greenridge Drive Signal Improvements
San Pablo Dam Road Bicycle and Pedestrian Improvements - Tri Lane to Appian Way
Seventh Street Extension to Brookside Drive
Tara Hills Drive Complete Streets Project
Valley View Road Widening - San Pablo Dam Road to Appian Way

Contra Costa County

Supervisory District I



2015 CRIIP – Active Project Map

- Note:
- 1) Projects are identified with the page number in Section II.
 - 2) County-wide Projects are not shown on this map.
 - 3) District I contains 121.96 miles of the 666.16 miles of County maintained roadway.

CAPITAL ROAD IMPROVEMENT & PRESERVATION PROGRAM

Projects by County Supervisorial District

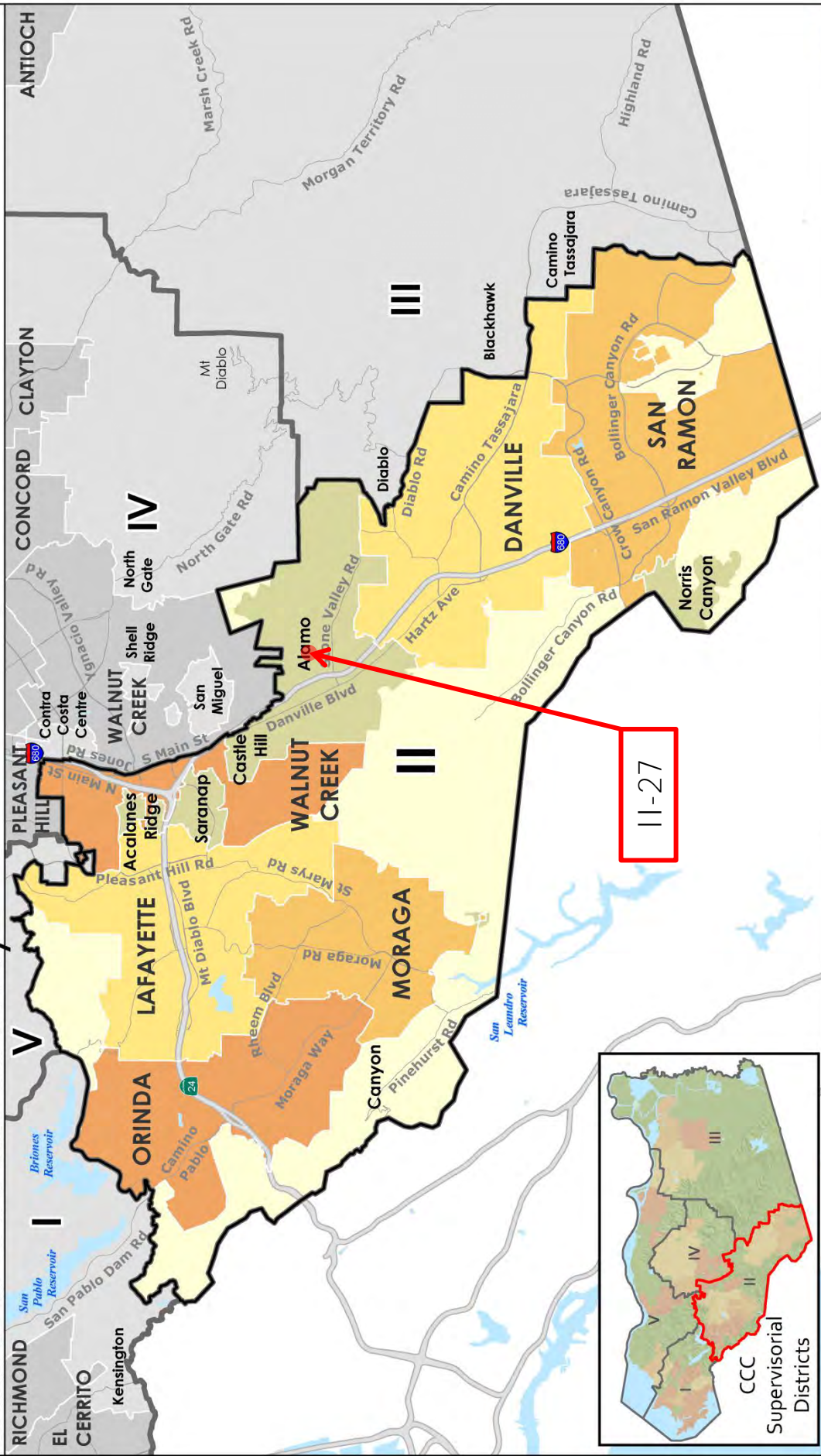
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Danville Boulevard/Orchard Court Complete Streets Improvements	
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Reliez Valley Road Bicycle Improvements - North of Grayson Road to Withers	
Springbrook Road Bicycle and Pedestrian Improvements	
Stone Valley Road Improvements - High Eagle Road to Roundhill Road	
Stone Valley Road Improvements - Roundhill Road to Glenwood Court	
Stone Valley Road Improvements - Stone Valley Way to High Eagle Road	
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Contra Costa County

Supervisory District II



2015 CRIPP – Active Project Map

- Note:
- 1) Projects are identified with the page number in Section II.
 - 2) II-31 Pedestrian Crossing Enhancements Project is not shown for District II
 - 3) County-wide Projects are not shown on this map.
 - 4) District II contains 100.64 miles of the 666.16 miles of County maintained roadway.

CAPITAL ROAD IMPROVEMENT & PRESERVATION PROGRAM

Projects by County Supervisorial District

DISTRICT 3

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Camino Tassajara Shoulder Widening - 1.1 mile South of Highland Road to 0.3 mile North of Windemere	II-13
Clifton Court Road Bridge Repair (Bridge No. 28C0403)	II-16
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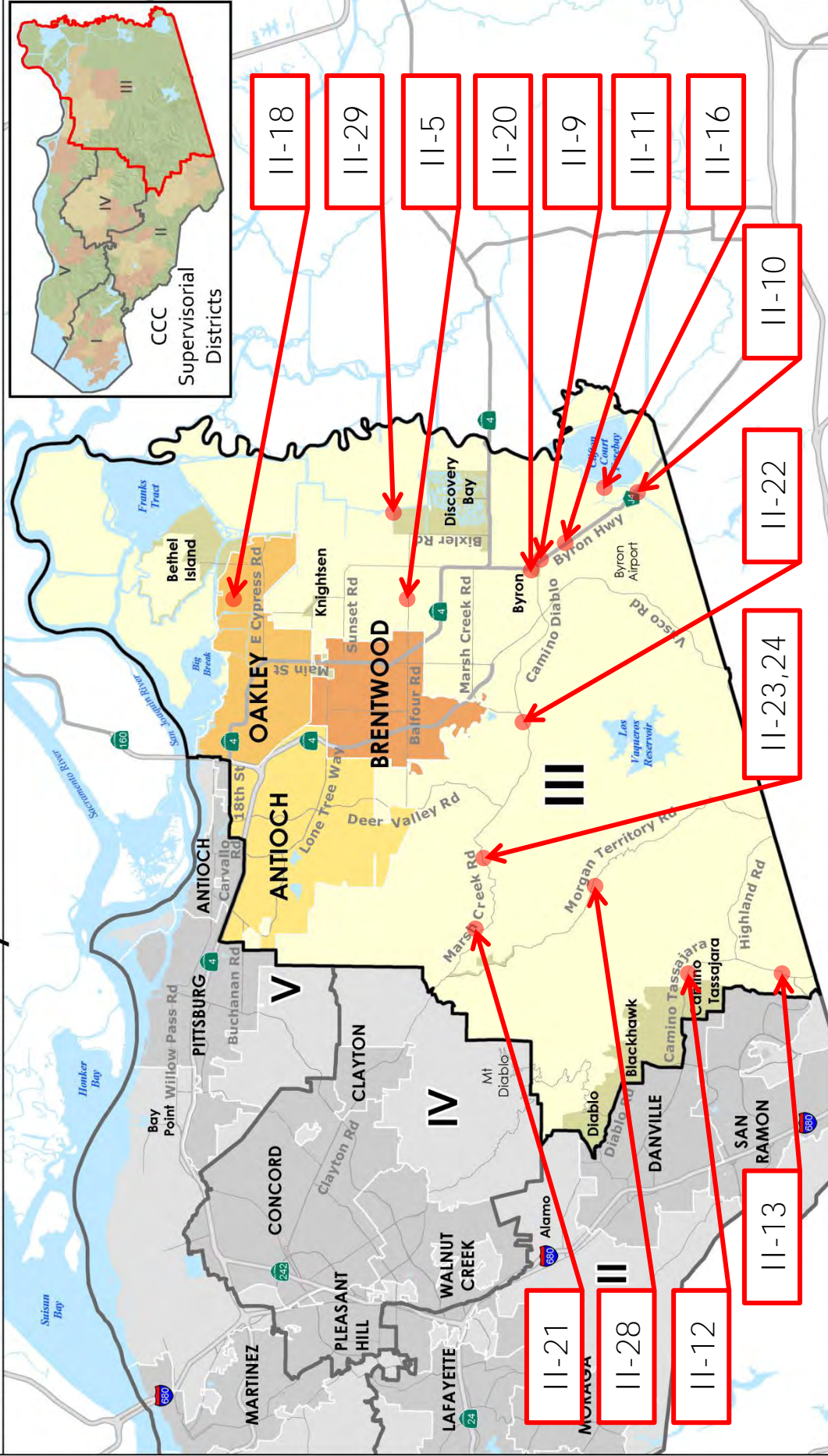
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Bixler Road Improvements - SR 4 to Byer Road	
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Byron Highway Widening - Delta Road to Chestnut Street	
Byron Highway Widening - Chestnut Street to SR 4	
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Camino Tassajara Safety Improvements (Various Locations)	

Underfunded Projects (cont.)

Camino Tassajara Widening - Windemere Parkway to Alameda County Line
Chestnut Street Widening - Sellers Avenue to Byron Highway
Clipper Drive Improvements - Newport Drive to Discovery Bay Boulevard
Deer Valley Road Safety Improvements (Various Locations)
Delta Road Widening - Byron Highway to Holland Tract Road
Delta Road Widening - Sellers Avenue to Byron Highway
Discovery Bay Boulevard & Clipper Drive Intersection Improvements
Gateway Road Widening - Bethel Island Road to Piper Road
Highland Road Improvements - Camino Tassajara to Alameda County Line
Knightsen Avenue & Delta Road Intersection Improvements
Knightsen Avenue Widening - East Cypress Road to Delta Road
Knightsen Avenue/Eden Plains Road Widening - Delta Road to Chestnut Street
Marsh Creek Road & Camino Diablo Intersection Improvements
Marsh Creek Road & Deer Valley Road Intersection Improvements
Marsh Creek Road Realignment & Safety Improvements (Various Locations)
Marsh Creek Trail
Morgan Territory Road Safety Improvements
Piper Road Widening - Gateway Road to Willow Road
Point of Timber Road & Byron Highway Intersection Improvements
Sandmound Boulevard Pedestrian Improvements - Mariner Rd to Cypress Road
Sandmound Boulevard Widening - Oakley City Limits to Mariner Road
Sellers Ave & Balfour Road Intersection Improvements
Sellers Avenue & Sunset Road Intersection Improvements
Sellers Avenue & Chestnut Avenue Intersection Improvements
Sellers Avenue & Marsh Creek Road Intersection Improvements
Sellers Avenue Widening - Brentwood City Limits to Marsh Creek Road
Sellers Avenue Widening - Delta Road to Chestnut Street
SR 4 & Byron Highway South Intersection Widening (Phase 2)
SR 4 & Newport Drive Signal
SR 4 Widening - Bixler Road to Discovery Bay Boulevard
SR239/Trilink: Byron Airport Connector
Sunset Road Widening - Sellers Avenue to Byron Highway
Vasco Road Safety Improvements (Phase 2)
Walnut Boulevard Bicycle Improvements - Marsh Creek Road to Vasco Road

Contra Costa County

Supervisory District III



2015 CRIIP – Active Project Map

- Note:
- 1) Projects are identified with the page number in Section II.
 - 2) II-31 Pedestrian Crossing Enhancements Project is not shown for District III
 - 3) County-wide Projects are not shown on this map.
 - 4) District III contains 220.57 miles of the 666.16 miles of County maintained roadway.

CAPITAL ROAD IMPROVEMENT & PRESERVATION PROGRAM

Projects by County Supervisorial District

DISTRICT 4

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Ayers Road & Laurel Avenue Intersection Improvements	
Ayers Road & Myrtle Drive Intersection Improvements	
Bailey Road & Myrtle Drive Intersection Improvements	
Bailey Road Improvements - Myrtle Drive to Concord City Limits	
Buskirk Avenue Improvements - Treat Blvd to Pleasant Hill City Limits	
Concord Avenue Bicycle Improvements - I-680 off-ramp to Iron Horse Trail	
Iron Horse Trail Flashers	
Las Juntas Way & Coggins Drive Intersection Improvements	
Marsh Creek Road Realignment & Safety Improvements (Various Locations)	
Marsh Creek Trail	
Marsh Drive Improvements - Center Avenue to Iron Horse Trail	
Mayhew Way Bicycle and Pedestrian Improvements - 200' west of Oberan Dr to Bancroft Road	
Mountain View Blvd Pedestrian Improvements - San Miguel Drive to Walnut Boulevard	
North Walnut Creek/Pleasant Hill Area Pavement Rehabilitation	
Oak Road Improvements - Treat Blvd to Pleasant Hill City Limits	
Pleasant Hill BART Station Bicycle and Pedestrian Access	
Reliez Valley Road Bicycle Improvements - North of Grayson Road to Withers Avenue	
Rudgear Road & San Miguel Drive Intersection Improvements	
Rudgear Road/San Miguel/Walnut Boulevard/Mountain View Boulevard Safety Improvements	
San Miguel Drive Bicycle and Pedestrian Improvements	
Treat Boulevard & Buskirk Avenue Intersection Improvements	
Treat Boulevard & Jones Road Intersection Improvements	
Treat Boulevard Bicycle Improvements - Jones Road to Walnut Creek City Limits	
Treat Boulevard (I-680 Overcrossing) Bicycle and Pedestrian Improvements	

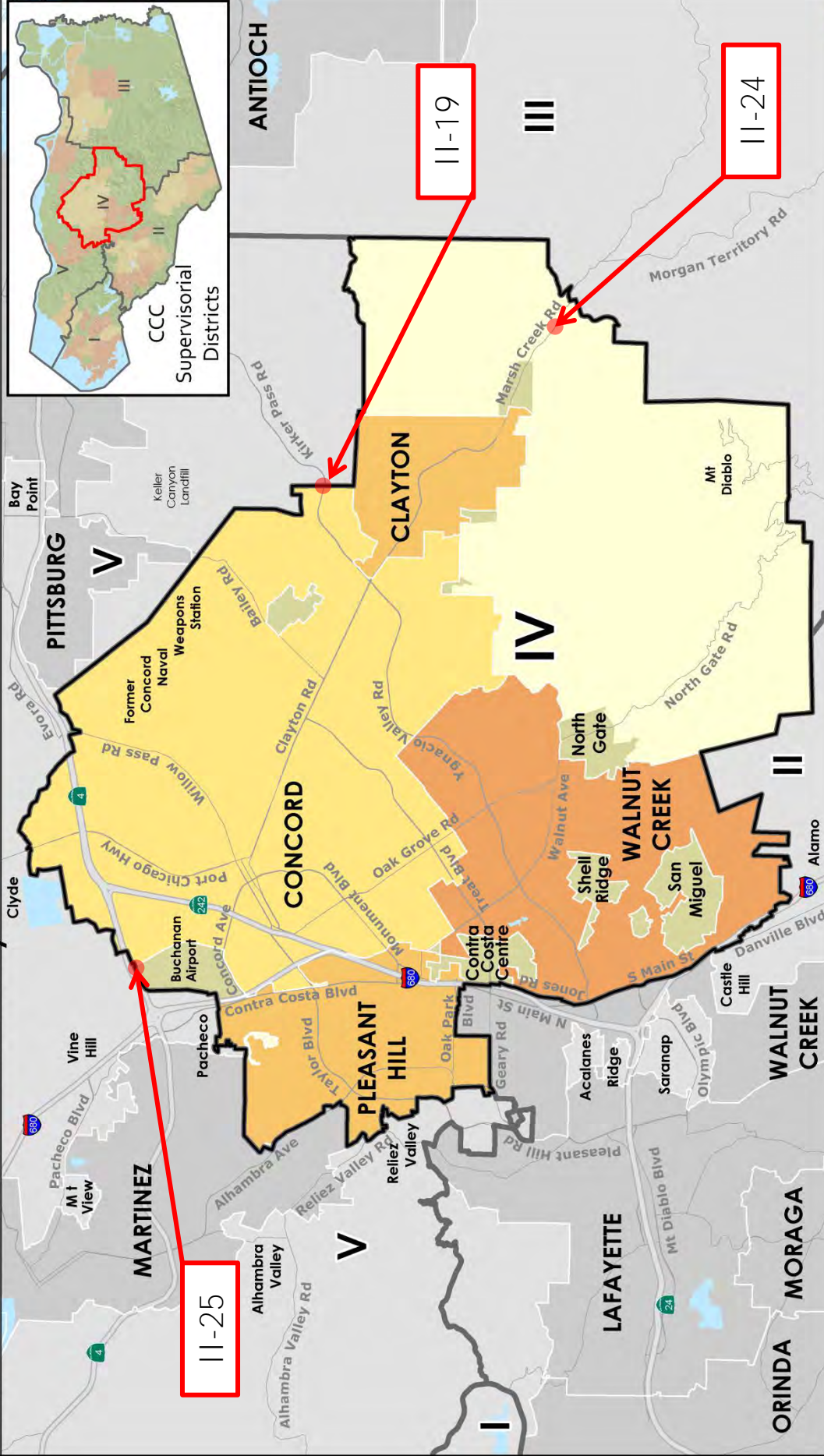
Underfunded Projects (cont.)

Walnut Boulevard Pedestrian Improvements - View Lane to 250' west of Walnut Court

Wayfinding Signage Placement for Walnut Creek and Iron Horse Trail

Contra Costa County

Supervisory District IV



2015 CRIIP – Active Project Map

- Note: 1) Projects are identified with the page number in Section II.
 2) II-31 Pedestrian Crossing Enhancements Project is not shown for District IV
 3) County-wide Projects are not shown on this map.
 4) District IV contains 40.83 miles of the 666.16 miles of County maintained roadway.

CAPITAL ROAD IMPROVEMENT & PRESERVATION PROGRAM

Projects by County Supervisorial District

DISTRICT 5

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Bailey Road Overlay Project - SR4 to Keller Canyon Landfill Entrance	II-3
Bailey Road/State Route 4 Interchange Pedestrian & Bicycle Improvement Project	II-4
Bay Point Curb Ramp Project	II-6
Bay Point Sign Upgrade Project	II-7
Bay Point Utility Undergrounding Project	II-8
Canal Road Bicycle and Pedestrian Improvements	II-14
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Port Chicago Highway & Willow Pass Road Bike and Pedestrian Improvements	II-33
Rio Vista Elementary School Pedestrian Connection Project	II-34
Rodeo Downtown Infrastructure Project	II-35
Stormwater Treatment Demonstration Project	II-38

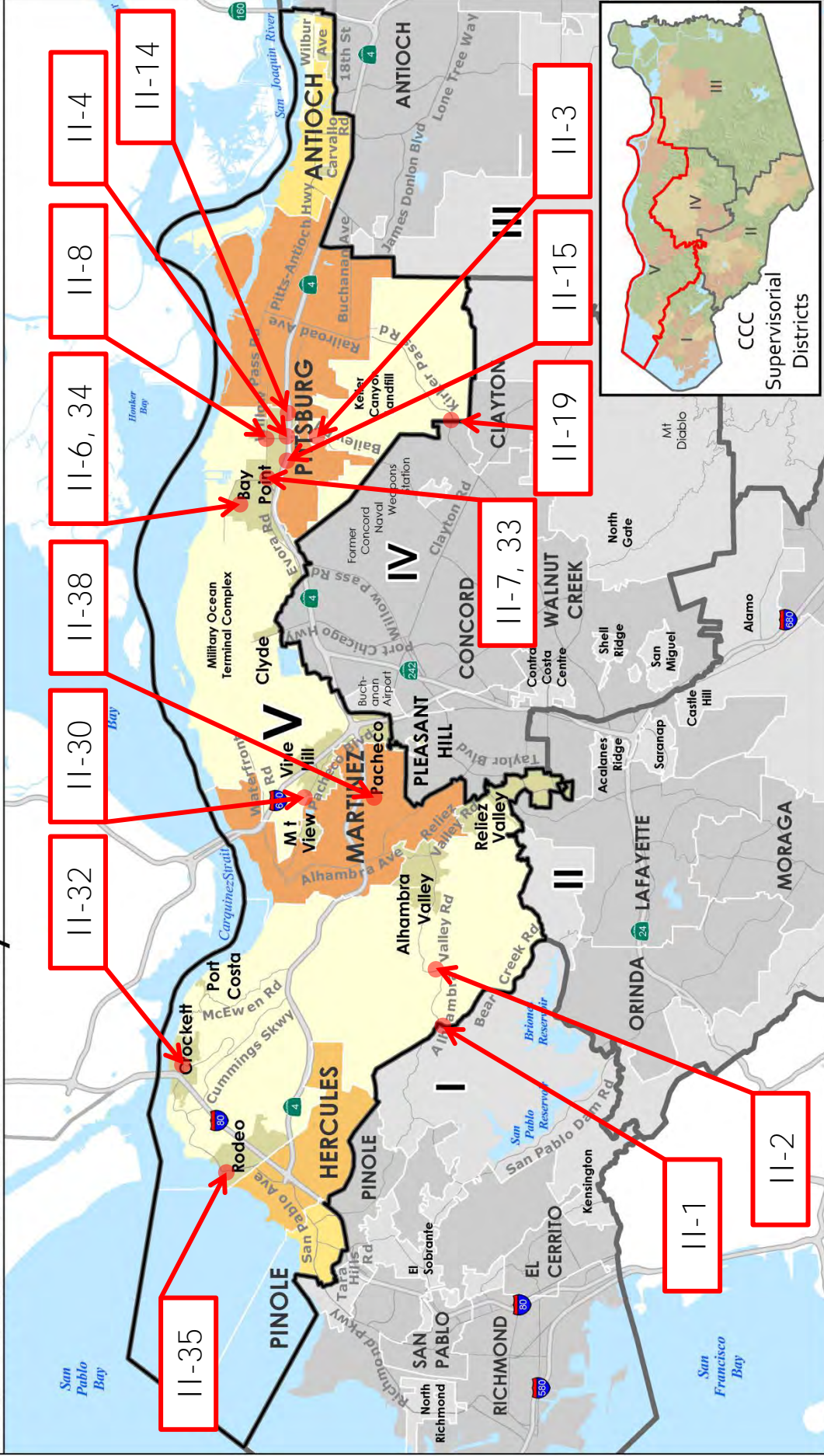
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Bailey Road Pedestrian & Bicycle Improvements - Canal Road to Willow Pass Road	
Bella Vista Infrastructure Improvements	
Center Avenue Bicycle and Pedestrian Improvements - Pacheco Boulevard to Marsh Drive	
Crockett Area Overlays & Reconstruction Project	
Cummings Skyway Truck Lane Extension	
Delta De Anza Trail Gap Closure (Various Locations)	
Delta De Anza Trail Crossing Project	
Driftwood Drive Improvements - Port Chicago Highway to Pacifica Avenue	
Evora Road & Willow Pass Road Intersection Improvements	
Kirker Pass Road Southbound Truck Lanes	
Kirker Pass Road Northbound Runaway Truck Ramp	
Local Road Pedestrian and Bicycle Upgrade at Benicia Bridge	
Loftus Road Pedestrian Improvements - Canal Road to Willow Pass Road	
Marsh Drive Improvements - Center Avenue to Iron Horse Trail	

Underfunded Projects (cont.)

McNabney Marsh Open Space Connection to Waterfront Road
Pacheco Boulevard & Center Avenue Intersection Improvements
Pacheco Boulevard & Muir Road Intersection Improvements
Pacheco Boulevard Bicycle Improvements - Arnold Drive to Muir Road
Pacheco Boulevard Improvements - Morello Avenue to Blum Road
Pacheco Boulevard Sidewalk Gap Closure - east of Las Juntas Elementary School
Pacifica Avenue Extension - Port Chicago Highway to Alves Lane
Pacifica Avenue Bridge Replacement (Bridge No. 28C0379)
Parker Avenue Pedestrian Improvement Project
Pedestrian Improvements near Rodeo Hills Elementary School
Pleasant Hill Road & Taylor Boulevard Intersection Improvements
Pomona Street/Winslow Avenue/Carquinez Scenic Drive Safety Alignment Study
Port Chicago Highway Bicycle and Pedestrian Improvements - Driftwood Drive to McAvoy Road
Port Chicago Hwy Realignment Project - McAvoy Road to Skipper Road
Reliez Valley Road Bicycle Improvements - North of Grayson Road to Withers Avenue
San Pablo Avenue Complete Streets Project - Rodeo to Crockett
Waterfront Road Grade Change Project
Willow Pass Road & Bailey Road Intersection Improvements
Willow Pass Road (West) & SR 4 Interchange Improvements
Willow Pass Road Improvements - Bailey Road to Pittsburg City Limits
Willow Pass Road Improvements - Evora Road to SR 4

Contra Costa County

Supervisory District V



2015 CRIPP – Active Project Map

- Note:
- 1) Projects are identified with the page number in Section II.
 - 2) II-31 Pedestrian Crossing Enhancements Project is not shown for District V
 - 3) County-wide Projects are not shown on this map.
 - 4) District V contains 182.16 miles of the 666.16 miles of County maintained roadway.

CAPITAL ROAD IMPROVEMENT & PRESERVATION PROGRAM

Projects by County Supervisorial District

County-Wide

<u>Active Projects</u>	<u>PAGE #</u>
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Introduction & Background

INTRODUCTION AND BACKGROUND

The Capital Road Improvement & Preservation Program (CRIPP) is a programming document for the funding of capital road improvement projects within Contra Costa County. It includes estimated project costs, funding source information, and scheduling information for known potential projects within the next seven fiscal years. It also includes revenue projections and a summary of estimated project-related expenditures for each funding source.

Approval of the CRIPP by the Board of Supervisors does not automatically approve each individual project listed in the CRIPP. Each project in the CRIPP is subject to a separate public review, engineering feasibility analysis, and environmental assessment and whenever feasible, be consistent with County policies, design guidelines, and regional planning documents and other policies as may be adopted by the County. This includes an assessment of opportunities for Green Infrastructure and Complete Streets elements. Some projects may have cost increases and/or project scope changes after these elements are evaluated in more detail. All These things are considered before the Board of Supervisors will consider final approval of the project.

As more information is gathered about a project, the Public Works Department may determine that the project will cost more than originally estimated for reasons not known at this time. In such a case the Public Works Department will study various alternatives to find a solution to the funding shortfall. The Public Works Department will adjust subsequent CRIPPs to reflect any changes in project scope or cost.

The project costs in the CRIPP are for the current year. The CRIPP does not escalate the project costs for future inflation. A large portion of the funding programmed in the CRIPP is from fees associated with the Area of Benefit (AOB) programs, which are adjusted yearly to provide for inflation. Since the ongoing Area of Benefit program inflates the majority of the revenue in the CRIPP, and since the CRIPP is updated every two years, the added complication and expense of inflating revenue and construction costs in the CRIPP is not justified. Anyone using this document, as a planning device, should adjust the project costs as appropriate.

HISTORY OF THE CRIPP

The CRIPP was established by Resolution 89/306 under the County Road Improvement Policy (attached as Appendix A). The Policy was authorized by Government Code Section 66002 and is required under the Growth Management Element of the Contra Costa Transportation and Growth Management Program Ordinance approved by the voters in November 1988 (Measure C-88). Measure C-88 required that each participating local agency develop a five-year CRIPP to meet and/or maintain traffic service and performance standards. In 1991, the CRIPP was expanded to cover seven years to conform to the Congestion Management Plan, and in 1992 the CRIPP update was changed to a biennial schedule.

THE 2015 CRIPP

Pursuant to the County Road Improvement Policy, this 2015 CRIPP schedules road improvement projects for fiscal years 2015/2016 through 2021/2022 and balances the estimated project costs with the projected revenues.

A. REVENUE SOURCES

Principal revenue sources for road improvements include local Area of Benefit (AOB) fees (charged to new development), federal and state grants, Measure J funds, State Match funds, Gas Tax Funds, developer contributions, and funds from other agencies in cooperative projects. The amount of AOB funds available to the County at any given time is directly related to development. Measure J, State Match, and Gas Tax funds are largely dependent on the state of the economy, and grant sources are directly affected by federal and state budgets.

Many projects are funded by a combination of AOB funds and other funding sources. Shortfalls in AOB revenues can affect scheduling of projects that include federal and state grants. Therefore, when the Public Works Department receives substantial federal and state funding for a particular AOB project, that project is given high priority to prevent the loss of the secured funding.

The primary funding sources are as follows:

- 1. Gas Tax Funds:** Gas Tax Funds, also known as the Highway Users Tax Account, are revenues paid by the State to cities and counties from the per-gallon motor vehicle fuel tax. Appendix B of this CRIPP shows the County-adopted guidelines for the expenditure of Gas Tax revenues following passage of Proposition 111 in 1990. The County uses the majority of the Gas Tax funds to enhance road operation and maintenance. To the extent that sufficient funds are available, the funds are used in the Capital Improvement Program to improve traffic safety throughout the County by using them as the required match to leverage funds from other sources. This allows the County to take full advantage of federal and state grant opportunities.

Gas Tax Funds are made up of two parts: the Gas Excise Tax and the Price-Based Excise Tax. The Gas Excise Tax portion is based on the amount (gallon) of gas purchased and the Price-Based Excise Tax is dependent on the price of gas. Although the County has seen a slight increase in the Gas Excise Tax over the past several years, this increase is far short of the drastic reduction the County has seen in the Price-Based Excise Tax portion of the Gas Tax. This trend affects the projected revenue as shown in Table A.

- 2. State Match Funds:** State Match Funds are revenues paid by the State to counties from the State Highway Account. The funds are to be used for transportation purposes to match federally funded transportation projects. Funds received are treated as grants with up-front lump sum payments and the unobligated **balance of the County's State** Matching monies is paid directly to the County, subject to availability from the State. The County uses the State Match Funds to supplement federally funded projects.
- 3. Measure J (Measure C):** The voters approved the Contra Costa Transportation Improvement and Growth Management Program Ordinance (Measure C) in November 1988. Measure C provides for a ½-cent sales tax for transportation projects within Contra Costa County. Measure C had a twenty-year life and expired in 2009. In **November 2004, voters approved the continuation of the County's ½ - cent sales tax by**

passing Measure J and extended the transportation funding for 25 more years. The Measure J funds are composed of Return to Source Funds, Regional Funds, and other grants, such as Transportation for Livable Communities.

Return to Source Funds: A portion of the revenue is returned to local jurisdictions to be used for maintenance of existing roadways and construction of new facilities to fix capacity and safety problems in existence before 1988 (those problems that came into existence after 1988 are presumed to be the responsibility of new development). The proposed use for these funds is outlined in this CRIPP.

Regional Funds: A portion of the revenue is designated for projects of a regional significance. For the portion of these funds that the County has access to, the proposed use is outlined in this CRIPP.

Transportation for Livable Communities (TLC): A portion of the revenue is designated for projects/programs for plans and facilities that support walkable, mixed-use, transit-supportive communities or that encourage more walking, bicycling and transit use. These funds are distributed through a grant program administered by the Contra Costa Transportation Authority.

- 4. Area of Benefit Revenues:** The unincorporated County is divided into Areas of Benefit. Appendix D has a page for each AOB containing the current Ordinance Number, the project list, and a map.

Within each AOB, road improvement projects to alleviate known traffic congestion or traffic safety problems have been identified and prioritized. An AOB fee is charged to all developments that create additional traffic in the area, to pay for these projects. The fee amount varies depending on which AOB the property is located in, the amount of traffic generated by the development, and the cost of the projects identified on that **AOB's Project List**.

A seven-year revenue estimate was made for each of the AOBs using the past five-year revenue history, development potential and consulting with the Engineering Services and the Finance Divisions of the Public Works Department.

The AOB program is constantly being updated. The updates include, revising the AOB project lists, revising the fee schedules, adjusting the fee schedule for inflation, and adjusting the remaining development potential. The updates may have a significant impact on potential project funding. In addition, several AOBs are being merged or incorporated into an adjacent AOB to become more fiscally efficient. Current AOB fees can be accessed on the County web site at <http://www.cccounty.us/AOB>

- 5. Trust Funds:** When a large development makes a significant impact on the roadway system, the developer may be required to contribute to a road improvement fund to mitigate the impacts of the development. For the 2015 CRIPP, the County has three

funds that are held in trust funds to be used for specific projects. Navy Mitigation Funds in the Bay Point Area provided \$5 million to help fund new transportation improvements and waterfront access to offset the loss of Port Chicago Highway through the Concord Naval Weapons Station. Other developer fees include the Discovery Bay West Traffic Mitigation Funds, and the Keller Canyon Mitigation Funds. Each of these funds is held in trust by the County and is listed as separate funding sources in this CRIPP.

- 6. Grants:** The Public Works Department continuously submits grant applications due at various times of the year for projects throughout the County. Each type of grant has unique project criteria. Some of these grants and their criteria are listed in Table C at the end of this section. Most applications compete statewide for funding, from the smallest safety project to the largest road extension project. In many cases where Gas Tax funds are used, the Public Works Department looks for grants or other ways to stretch its budget and to increase the number of improvement and maintenance projects.
- 7. Other Local Funds:** The County participates in several Regional Fee programs throughout the County where the fee program is adopted by several participating jurisdictions and is administered jointly through a separate authority. As these Regional Fee programs are not under the authority of the County, the revenue and expenditures for these programs are not included in the CRIPP. The Regional Fee programs include the East Contra Costa Regional Fee and Financing Authority (ECCRFFA), the Southern Contra Costa (SCC) Fees, West Contra Costa Transportation Advisory Committee Fee (WCCTAC), and the Tri Valley Transportation Development (TVTD) Fee.

B. PROJECTED ANNUAL REVENUE

Table A represents staff's future revenue estimate, based on historical trends and current development applications for the road program. Part I of the table (on the first page) shows the projected revenue from all funding sources, Part II (on the second page) shows the projected revenues from the Area of Benefit programs, and Part III (on the second page) shows the project revenue from the County Trust Funds

Section 1 of Part I of Table A represents the total funding from various revenue sources available to the road program from Capital Improvement Program (CIP) and non-CIP sources. Section 2 represents that portion of the programs funded by Gas Tax and Measure J, since not all the revenue from these sources is available for CIP projects in the CRIPP. Section 3 represents the actual available funding for CIP projects in the CRIPP by subtracting the funding for the programs in Section 2 from the total available funding in Section 1.

Part II of Table A represents the funding sources from the Area of Benefit (AOB) program. The rate at which AOB revenue is generated is tied to the land development rate. As a result of the weakened economy, revenue collected from fees has decreased substantially from 2005 through 2013. Future AOB revenue is expected to generate at a slower rate based

upon assumptions of a gradual rebound in the economy as well as slowed growth in areas that **are reaching “build-out” conditions**. Continued efforts to secure grants and maintain cooperative relationships with other public agencies will allow the County to make the best use of its financial resources for capital improvement projects.

Part III of Table A represents the funding sources from the County Trust Funds. Funds held in County Trust Funds are only shown in the CRIPP if they are proposed to be used on specific projects within the CRIPP time period.

C. ESTIMATED ANNUAL REVENUE AND EXPENDITURES

Table B, Summary of Projected Annual Project Expenditures, is a summary of the expenditures expected from each of the identified funding sources. This table is based on the costs of the planned projects within each funding source, and the expected revenue for that funding source. If the revenues in Table A fall short of expectations, the expenditures in Table B will have to be adjusted accordingly.

D. DIFFERENCES IN PROGRAMMING OF EARLIER YEARS VERSUS LATER YEARS

The years at the beginning of the period covered by this program have more projects programmed in them than the later years. This is because immediate and near future transportation needs are more easily determined than needs farther in the future. The later years within this program have fewer projects programmed because their transportation needs are not foreseen at this time. Additional funding may need to be sought in the later years to offset transportation needs. For example, funds needed for maintenance activities continue to increase as more infrastructure is built and construction costs rise. In addition, projects may have unexpected cost increases and/or project scope changes, therefore, the CRIPP is expected to change as we learn more about each project. As transportation issues arise, projects will be programmed in response to these issues and supplemental funding will be sought to balance the available funding for years. This will be reflected in future CRIPP updates.

E. CRIPP OUTLOOK

On April 14, 2016, the Transportation, Water, and Infrastructure Committee of the Contra Costa County Board of Supervisors accepted a report on the impacts to County transportation projects from the declining State Gas Tax (See Appendix C). The County is experiencing a significant reduction in the State Gas Tax funding which is used to operate and maintain our local unincorporated road network. To address the Gas Tax revenue reduction, the County is deploying a project delay strategy that delays the construction of several projects for one to two years in anticipation that the State Legislature will agree on a transportation funding fix. However, if the State Legislature fails to take effective action within the two year window, the County will likely need to indefinitely delay several projects and lose the already secured grant funds associated with those projects. These changes will need to be reflected in future CRIPP updates.

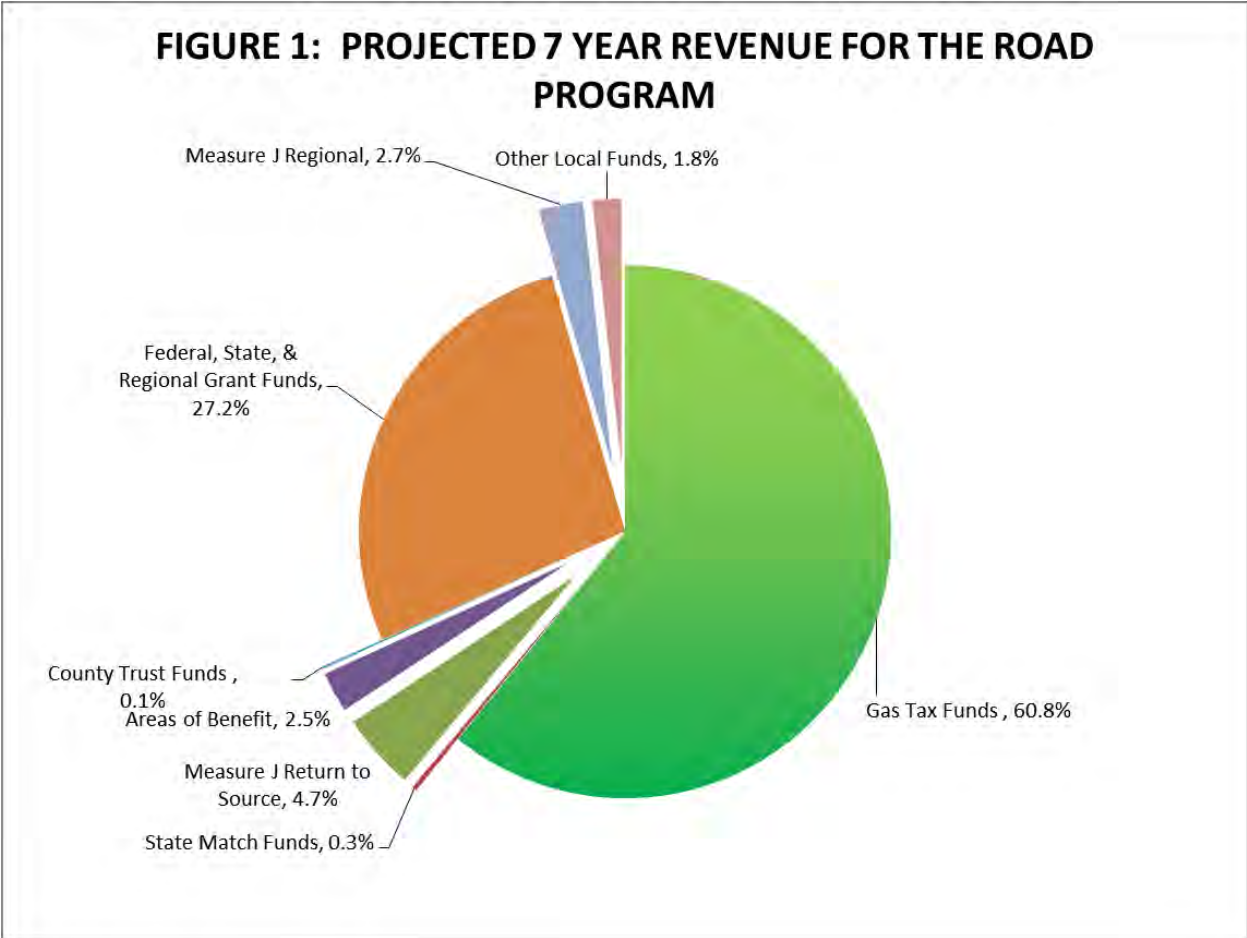


Figure 1: This pie chart shows that 60.8% of the total projected revenue over the next seven year period is Gas Tax Funds. A decline in Gas Tax Funds will reduce the County's ability to leverage grant opportunities and ultimately construct capital improvement projects.

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Table A: Summary of Projected Annual Revenue

(All values shown in thousands of dollars)

Part I: Total Revenue Sources

Total Projected Revenue for the Road Program (Capital Improvement Program & Non-Capital Improvement Program)

No.	Program Element	End of FY 14/15 Balance	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Projected 7 Year (See Fig. 1)	Estimated Available Funds
60400	Gas Tax Funds (See Section 2)	\$ 12,929	\$ 19,000	\$ 19,000	\$ 20,000	\$ 20,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 141,000	\$ 153,929
	State Match Funds (See Section 2)	\$ 1,750	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 700	\$ 2,450
55750	Measure J Return to Source (See Section 2)	\$ 0	\$ 1,900	\$ 1,900	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 10,800	\$ 10,800
	Areas of Benefit (See Part II)	\$ 19,693	\$ 821	\$ 772	\$ 822	\$ 822	\$ 822	\$ 822	\$ 822	\$ 5,703	\$ 25,396
	County Trust Funds (See Part III)	\$ 15,841	\$ 44	\$ 47	\$ 47	\$ 47	\$ 47	\$ 47	\$ 47	\$ 326	\$ 16,167
	Federal, State, & Regional Grant Funds	\$ 0	\$ 12,478	\$ 12,135	\$ 6,744	\$ 15,084	\$ 10,988	\$ 2,850	\$ 2,850	\$ 63,129	\$ 63,129
	Measure J Regional	\$ 0	\$ 533	\$ 560	\$ 1,584	\$ 3,594	\$ 0	\$ 0	\$ 0	\$ 6,271	\$ 6,271
	Other Local Funds	\$ 0	\$ 416	\$ 1,369	\$ 1,050	\$ 750	\$ 500	\$ 0	\$ 0	\$ 4,084	\$ 4,084
	Subtotal	\$ 50,212	\$ 35,292	\$ 35,883	\$ 31,747	\$ 41,797	\$ 34,857	\$ 26,219	\$ 26,219	\$ 232,014	\$ 282,227

Annual Allotted Revenue for Gas Tax, and Measure J (Non-Capital Improvement Program)

No.	Program	End of FY 14/15 Balance	FY 15-16			FY 16-17			FY 17-18 to FY 21-22		
			\$ per year	Gas Tax	Measure J	\$ per year	Gas Tax	Measure J	\$ per year	Gas Tax	Measure J
60500	Traffic Program	\$ 550	\$ 115	\$ 115	\$ 0	\$ 665	\$ 665	\$ 0	\$ 665	\$ 665	\$ 0
60600	Road Engineering	\$ 650	\$ 685	\$ 685	\$ 0	\$ 1,335	\$ 1,335	\$ 0	\$ 1,335	\$ 1,335	\$ 0
60700	Advance Engineering	\$ 750	\$ 690	\$ 590	\$ 100	\$ 1,340	\$ 1,340	\$ 0	\$ 1,340	\$ 1,340	\$ 0
60800	Road Information and Services	\$ 0	\$ 1,920	\$ 1,920	\$ 0	\$ 1,730	\$ 1,730	\$ 0	\$ 1,365	\$ 1,365	\$ 0
60100	General Road Maintenance	\$ 4,825	\$ 5,663	\$ 5,663	\$ 0	\$ 8,501	\$ 7,511	\$ 990	\$ 9,888	\$ 9,888	\$ 0
60200	Pavement Maintenance	\$ 0	\$ 3,790	\$ 3,790	\$ 0	\$ 3,889	\$ 3,519	\$ 370	\$ 4,360	\$ 4,360	\$ 0
	Subtotal	\$ 6,775	\$ 12,863	\$ 12,763	\$ 100	\$ 17,460	\$ 16,100	\$ 1,360	\$ 18,953	\$ 18,953	\$ 0

Projected Revenue Available to the CRIPP for Capital Improvement Program Projects

No.	Program Element	End of FY 14/15 Balance	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Projected 7 Year	Estimated Available Funds
60400	Gas Tax Funds (See Section 2)	\$ 6,154	\$ 6,238	\$ 2,900	\$ 1,048	\$ 1,048	\$ 2,048	\$ 2,048	\$ 2,048	\$ 17,375	\$ 23,529
	State Match Funds (See Section 2)	\$ 1,750	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 700	\$ 2,450
55750	Measure J Return to Source (See Section 2)	\$ 0	\$ 1,900	\$ 540	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 9,440	\$ 9,440
	Areas of Benefit (See Part II)	\$ 19,693	\$ 821	\$ 772	\$ 822	\$ 822	\$ 822	\$ 822	\$ 822	\$ 5,703	\$ 25,396
	County Trust Funds (See Part III)	\$ 15,841	\$ 44	\$ 47	\$ 47	\$ 47	\$ 47	\$ 47	\$ 47	\$ 326	\$ 16,167
	Federal, State, & Regional Grant Funds	\$ 0	\$ 12,478	\$ 12,135	\$ 6,744	\$ 15,084	\$ 10,988	\$ 2,850	\$ 2,850	\$ 63,129	\$ 63,129
	Measure J Regional	\$ 0	\$ 533	\$ 560	\$ 1,584	\$ 3,594	\$ 0	\$ 0	\$ 0	\$ 6,271	\$ 6,271
	Other Local Funds	\$ 0	\$ 416	\$ 1,369	\$ 1,050	\$ 750	\$ 500	\$ 0	\$ 0	\$ 4,084	\$ 4,084
	Subtotal	\$ 43,437	\$ 22,530	\$ 18,423	\$ 12,794	\$ 22,845	\$ 15,905	\$ 7,267	\$ 7,267	\$ 107,029	\$ 150,467

Table A: Summary of Projected Annual Revenue (Cont.)

(All values shown in thousands of dollars)

Part II: Itemization of Area of Benefit Projected Revenue											
No.	Program Element	End of FY 14/15 Balance	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Projected 7 Year	Estimated Available Funds
1260	Alamo Area of Benefit	\$ 59	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 420	\$ 479
1395	Bay Point Area of Benefit	\$ 937	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 210	\$ 1,147
1290	Bethel Island Area of Benefit	\$ 392	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 70	\$ 462
1241	Briones Area of Benefit	\$ 511	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 7	\$ 518
1242	Central County Area of Benefit	\$ 3,203	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 525	\$ 3,728
1390	Discovery Bay Area of Benefit	\$ 1,642	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 350	\$ 1,992
1282	East County Regional Area of Benefit	\$ 4,635	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,750	\$ 6,385
1231	Hercules/Rodeo/Crockett Area of Benefit	\$ 45	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 7	\$ 52
1240	Martinez Area of Benefit	\$ 2,531	\$ 150	\$ 150	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,300	\$ 3,831
1234	North Richmond Area of Benefit	\$ 1,208	\$ 1	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 13	\$ 1,221
1394	Richmond/El Sobrante Area of Benefit	\$ 411	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 105	\$ 516
1399	Pacheco (West Concord) Area of Benefit	\$ 464	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 35	\$ 499
1270	South County Area of Benefit	\$ 3,373	\$ 150	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 750	\$ 4,123
1243	South Walnut Creek Area of Benefit	\$ 164	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 105	\$ 269
1232	West County Area of Benefit	\$ 118	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 56	\$ 174
	Subtotal Areas of Benefit	\$ 19,693	\$ 821	\$ 772	\$ 822	\$ 822	\$ 822	\$ 822	\$ 822	\$ 5,703	\$ 25,396

Part III: Itemization of County Trust Fund's Projected Revenue											
No.	Program Element	End of FY 14/15 Balance	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Projected 7 Year (see Fig 1)	Estimated Available Funds
8192	Discovery Bay West Mitigation Funds	\$ 8,574	\$ 17	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 137	\$ 8,711
1106	Keller Canyon Mitigation Fund	\$ 1,554	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27	\$ 189	\$ 1,743
1114	Navy Mitigation Funds	\$ 5,713	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,713
	Subtotal	\$ 15,841	\$ 44	\$ 47	\$ 47	\$ 47	\$ 47	\$ 47	\$ 47	\$ 326	\$ 16,167

Table B: Summary of Projected Annual Expenditures (CIP)

(All values shown in thousands of dollars)

Program Element	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Projected 7 Year Expenditures
PART I: Expenditures from all County Sources								
Gas Tax Funds	\$ 7,397	\$ 6,023	\$ 10,821	\$ 9,006	\$ 8,771	\$ 6,400	\$ 4,400	\$ 52,818
State Match Funds	\$ 100	\$ 300	\$ 100	\$ 1,549	\$ 0	\$ 0	\$ 0	\$ 2,049
Measure J Return to Source	\$ 1,850	\$ 540	\$ 560	\$ 500	\$ 500	\$ 500	\$ 500	\$ 4,950
Total of all Areas of Benefit (AOB) Funds	\$ 2,575	\$ 1,898	\$ 2,285	\$ 1,325	\$ 1,160	\$ 570	\$ 570	\$ 10,383
Total County Trust Funds	\$ 279	\$ 3,703	\$ 5,404	\$ 804	\$ 0	\$ 0	\$ 0	\$ 10,191
Federal, State, and Other Regional Grant Funds	\$ 12,478	\$ 12,135	\$ 6,744	\$ 15,084	\$ 10,988	\$ 2,850	\$ 2,850	\$ 63,129
Measure J Regional	\$ 533	\$ 560	\$ 1,584	\$ 3,594	\$ 0	\$ 0	\$ 0	\$ 6,271
Other Local Funds	\$ 416	\$ 1,369	\$ 1,050	\$ 750	\$ 500	\$ 0	\$ 0	\$ 4,084
Total	\$ 25,629	\$ 26,528	\$ 28,547	\$ 32,613	\$ 21,919	\$ 10,320	\$ 8,320	\$ 153,876
PART II: Itemization of Area of Benefit Expenditures								
Alamo AOB	\$ 325	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 355
Bay Point AOB	\$ 130	\$ 145	\$ 65	\$ 95	\$ 5	\$ 5	\$ 5	\$ 450
Bethel Island AOB	\$ 15	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 45
Briones AOB	\$ 15	\$ 20	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40
Central County AOB	\$ 50	\$ 70	\$ 65	\$ 505	\$ 505	\$ 505	\$ 505	\$ 2,205
Discovery Bay AOB	\$ 50	\$ 55	\$ 65	\$ 505	\$ 505	\$ 15	\$ 15	\$ 1,210
East County (Regional) AOB	\$ 990	\$ 306	\$ 1,120	\$ 75	\$ 5	\$ 5	\$ 5	\$ 2,506
Hercules/Rodeo/ Crockett AOB	\$ 15	\$ 20	\$ 5	\$ 0	\$ 0	\$ 5	\$ 5	\$ 50
Martinez AOB	\$ 327	\$ 494	\$ 10	\$ 5	\$ 5	\$ 5	\$ 5	\$ 852
North Richmond AOB	\$ 35	\$ 110	\$ 505	\$ 5	\$ 5	\$ 5	\$ 5	\$ 670
Pacheco (West Concord) AOB	\$ 20	\$ 20	\$ 5	\$ 5	\$ 0	\$ 0	\$ 0	\$ 50
Richmond/El Sobrante AOB	\$ 45	\$ 70	\$ 65	\$ 105	\$ 105	\$ 5	\$ 5	\$ 400
South County AOB	\$ 528	\$ 547	\$ 350	\$ 5	\$ 5	\$ 5	\$ 5	\$ 1,446
South Walnut Creek AOB	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 0	\$ 0	\$ 25
West County AOB	\$ 25	\$ 25	\$ 10	\$ 5	\$ 5	\$ 5	\$ 5	\$ 80
Subtotal	\$ 2,575	\$ 1,898	\$ 2,285	\$ 1,325	\$ 1,160	\$ 570	\$ 570	\$ 10,383
PART III: Itemization of County Trust Fund Expenditures								
Discovery Bay West Mitigation Funds	\$ 124	\$ 3,468	\$ 4,974	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,566
Keller Canyon Landfill Mitigation Funds	\$ 0	\$ 135	\$ 280	\$ 800	\$ 0	\$ 0	\$ 0	\$ 1,215
Navy Mitigation Funds	\$ 155	\$ 100	\$ 150	\$ 4	\$ 0	\$ 0	\$ 0	\$ 410
Subtotal	\$ 279	\$ 3,703	\$ 5,404	\$ 804	\$ 0	\$ 0	\$ 0	\$ 10,191

Table C
Acronyms for Grant Programs and other Funding Sources used in the CRIPP

Acronym	Full Name	Description	Type
Alamo AOB	Alamo Area of Benefit	Traffic mitigation fees.	Local
ATP	Active Transportation Program	Funds for projects/programs that encourage increased use of active modes of transportation.	Federal
Bay Point AOB	Bay Point Area of Benefit	Traffic mitigation fees.	Local
Bethel Island AOB	Bethel Island Area of Benefit	Traffic mitigation fees.	Local
Briones AOB	Briones Area of Benefit	Traffic mitigation fees.	Local
CCWD	Contra Costa Water District	Funds contributed by the Contra Costa Water District.	Local
CDBG	Community Development Block Grant	Funds that can be used for frontage improvements in economically depressed areas.	Federal
Cent County AOB	Central County Area of Benefit	Traffic mitigation fees.	Local
Disco Bay AOB	Discovery Bay Area of Benefit	Traffic mitigation fees.	Local
Disco Bay West	Discovery Bay West Mitigation Funds	Mitigation fees collected for the Discovery Bay West (Subdivision 8023)	Local
DWR	Department of Water Resources	Bridge improvements.	Local
East County Regional AOB	East County (Regional) Area of Benefit	Traffic mitigation fees.	Local
Former RDA	Former Redevelopment Agency	Bond funds designated for former redevelopment areas.	Local
Gas Tax	Gas Tax Funds	Sales tax on gasoline used to enhance road operation and maintenance.	Local
HBP	Highway Bridge Program	Funds for bridges in need of replacement, and for seismic retrofit program.	Federal
Herc/Rodeo/Crock AOB	Hercules/Rodeo/Crockett Area of Benefit	Traffic mitigation fees.	Local
HR3	High Risk Rural Road Program	Funds for safety improvements to rural roads defined as high risk.	Federal
HSIP	Highway Safety Improvement Program	Funds for infrastructure-related highway safety improvements that lead to a significant reduction in traffic fatalities and serious injuries on all public roads.	Federal
Keller Canyon Mit Fund	Keller Canyon Landfill Mitigation Funds	Mitigation funds from Keller Canyon Landfill.	Local
Lifeline Grant	Lifeline Grant	Funds intended to improve mobility for low-income residents.	Federal
Martinez AOB	Martinez Area of Benefit	Traffic mitigation fees.	Local
Measure J PBTF	Measure J Pedestrian, Bicycle and Trail Facilities Program	Funds for pedestrian, bicycle, and trail facilities.	Local
Measure J Regional	Measure J: Regional Funds	Portion of sales tax measure designated for projects of regional significance.	Local
Measure J RTS	Measure J: Return to Source Funds	Portion of sales tax measure returned to local jurisdictions to be used for transportation projects within Contra Costa County.	Local
Measure J TLC	Measure J Transportation for Livable Communities Program	Funds for projects/programs for plans and facilities that encourage more walking, bicycling and transit use.	Local
N Richmond AOB	North Richmond Area of Benefit	Traffic mitigation fees.	Local
Navy Mit	Navy Mitigation Funds	Mitigation funds from closure of Port Chicago Highway.	Local
OBAG	One Bay Area Grant Program	Grant program that focuses on transportation investments in priority development areas (PDA's).	Federal
Pacheco AOB	Pacheco (West Concord) Area of Benefit	Traffic mitigation fees.	Local
Phillips 66 funds	Conoco Phillips 66	Conoco Phillips grant program to support the community.	Local

Acronym	Full Name	Description	Type
Prop 1B	Proposition 1B	This act makes safety improvements and repairs to local streets and roads and improves seismic safety of local bridges by providing for a bond issue.	State
Rich/El Sobr AOB	Richmond/El Sobrante Area of Benefit	Traffic mitigation fees.	Local
RSS Abatement Fund	Richmond Sanitary Service Abatement Funds	Funds appropriated for the purchase of historic markers on San Pablo Dam Road.	Local
So County AOB	South County Area of Benefit	Traffic mitigation fees.	Local
So Walnut Cr AOB	South Walnut Creek Area of Benefit	Traffic mitigation fees.	Local
SR2S	Safe Routes to School (State)	Funds emphasize construction of infrastructure to aid in safety near schools.	Federal
State Match	State Match Funds	Funds to match federally funded transportation projects.	State
STIP	State Transportation Improvement Program	Funds transportation projects on and off the State Highway System.	Federal
TDA	Transportation Development Act	Funds for construction of bicycle and pedestrian facilities.	State
TVTC Fee	Tri-Valley Transportation Development Fee	Regional traffic mitigation fees.	Local
West County AOB	West County Area of Benefit	Traffic mitigation fees.	Local

SECTION I

Funding Sources

Gas Tax Funds

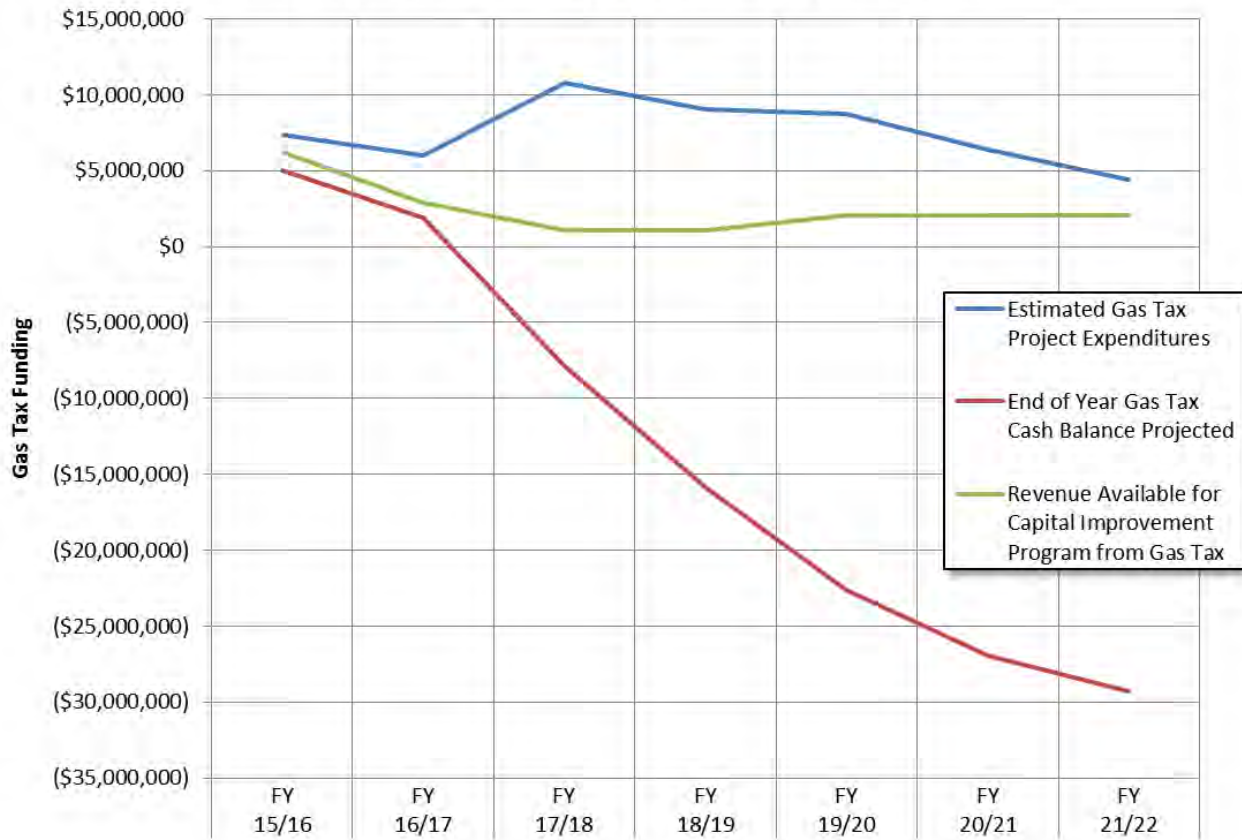
End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 6,154	\$ 4,994	\$ 1,871	(\$ 7,902)	(\$ 15,860)	(\$ 22,584)	(\$ 26,937)	(\$ 29,289)

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 17,376	\$ 6,238	\$ 2,900	\$ 1,048	\$ 1,048	\$ 2,048	\$ 2,048	\$ 2,048

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 52,818	\$ 7,397	\$ 6,023	\$ 10,821	\$ 9,006	\$ 8,771	\$ 6,400	\$ 4,400
Alhambra Valley Road Safety Improvements - east of Bear Creek Road Intersection	\$ 454	\$ 454	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Balfour Road Shoulder Widening - Sellers Avenue and Bixler Road	\$ 340	\$ 0	\$ 0	\$ 340	\$ 0	\$ 0	\$ 0	\$ 0
Bay Point Sign Upgrade Project	\$ 100	\$ 0	\$ 40	\$ 40	\$ 20	\$ 0	\$ 0	\$ 0
Bay Point Utility Undergrounding	\$ 38	\$ 0	\$ 0	\$ 0	\$ 38	\$ 0	\$ 0	\$ 0
Byron Highway Bridge Replacement over California Aqueduct (Bridge No. 28C0121)	\$ 384	\$ 40	\$ 120	\$ 139	\$ 50	\$ 35	\$ 0	\$ 0
Byron Highway Traffic Safety Improvements	\$ 100	\$ 52	\$ 10	\$ 38	\$ 0	\$ 0	\$ 0	\$ 0
Byron Highway & Camino Diablo Intersection Improvements	\$ 1,057	\$ 0	\$ 0	\$ 1,057	\$ 0	\$ 0	\$ 0	\$ 0
Canal Road Bicycle and Pedestrian Improvements	\$ 613	\$ 286	\$ 328	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Canal Road Bridge Replacement (Bridge No. 28C0376)	\$ 290	\$ 100	\$ 100	\$ 80	\$ 10	\$ 0	\$ 0	\$ 0
Clifton Court Road Bridge Repair (Bridge No. 28C0403)	\$ 207	\$ 91	\$ 116	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
County-Wide Operation & Safety Improvements	\$ 1,500	\$ 300	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
County-Wide Overlay Project	\$ 768	\$ 768	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
County-Wide Surface Treatments	\$ 31,675	\$ 2,838	\$ 3,856	\$ 5,426	\$ 6,259	\$ 5,597	\$ 3,850	\$ 3,850
Giarmita Street Sidewalk Replacement Project	\$ 190	\$ 190	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Jersey Island Road Bridge Repair (Bridge No. 28C0405)	\$ 182	\$ 68	\$ 114	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Kirker Pass Road Northbound Truck Lanes	\$ 7,000	\$ 0	\$ 0	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 0
Main Street, Byron Sidewalk Improvements	\$ 365	\$ 24	\$ 0	\$ 341	\$ 0	\$ 0	\$ 0	\$ 0
Marsh Creek Road Bridge Replacement (Bridge No. 28C141)	\$ 834	\$ 185	\$ 219	\$ 360	\$ 70	\$ 0	\$ 0	\$ 0
Marsh Creek Road Bridge Replacement (Bridge No. 28C143 & 28C145)	\$ 1,604	\$ 200	\$ 220	\$ 274	\$ 120	\$ 790	\$ 0	\$ 0
Marsh Drive Bridge Replacement (Bridge No. 28C0442)	\$ 1,088	\$ 20	\$ 70	\$ 100	\$ 105	\$ 93	\$ 350	\$ 350

Gas Tax Funds (cont.)

Estimated Project Expenditures (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Orwood Road Bridge Replacement Project (Bridge No. 28C0024)	\$ 845	\$ 745	\$ 70	\$ 30	\$ 0	\$ 0	\$ 0	\$ 0
Pedestrian Crossing Enhancements - Central and East County	\$ 489	\$ 0	\$ 0	\$ 489	\$ 0	\$ 0	\$ 0	\$ 0
Pomona Street Pedestrian Safety Improvements	\$ 192	\$ 0	\$ 0	\$ 192	\$ 0	\$ 0	\$ 0	\$ 0
Rio Vista Elementary School Pedestrian Connection Project	\$ 20	\$ 20	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Rodeo Downtown Infrastructure Project	\$ 216	\$ 0	\$ 0	\$ 216	\$ 0	\$ 0	\$ 0	\$ 0
San Pablo Dam Road Sidewalk Gap Project	\$ 292	\$ 0	\$ 66	\$ 35	\$ 135	\$ 56	\$ 0	\$ 0
San Pablo Dam Road Walkability Project	\$ 279	\$ 279	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Stormwater Treatment Demonstration Project	\$ 214	\$ 214	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Tara Hills Pedestrian Infrastructure Project	\$ 463	\$ 0	\$ 0	\$ 463	\$ 0	\$ 0	\$ 0	\$ 0

FIGURE 2: PROJECTED GAS TAX FOR CAPITAL IMPROVEMENT PROGRAM IN 2015 CRIPP

State Match Funds

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 1,750	\$ 1,750	\$ 1,550	\$ 1,550	\$ 101	\$ 201	\$ 301	\$ 401

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 700	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 2,049	\$ 100	\$ 300	\$ 100	\$ 1,549	\$ 0	\$ 0	\$ 0
Kirker Pass Road Northbound Truck Lanes	\$ 1,849	\$ 100	\$ 100	\$ 100	\$ 1,549	\$ 0	\$ 0	\$ 0
Canal Road Bicycle and Pedestrian Improvements	\$ 200	\$ 0	\$ 200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Measure J: Return to Source Funds

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 0	\$ 50	\$ 50	\$ 890	\$ 1,790	\$ 2,690	\$ 3,590	\$ 4,490

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 9,440	\$ 1,900	\$ 540	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 4,950	\$ 1,850	\$ 540	\$ 560	\$ 500	\$ 500	\$ 500	\$ 500
Byron Highway & Camino Diablo Intersection Improvements	\$ 240	\$ 100	\$ 140	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
County-Wide Curb Ramp Projects	\$ 1,200	\$ 0	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
County-Wide Operation & Safety Improvements	\$ 1,400	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
County-Wide Surface Treatments	\$ 1,350	\$ 1,350	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
County-Wide Traffic Calming	\$ 500	\$ 0	\$ 0	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Port Chicago Highway & Willow Pass Road Bike and Pedestrian Improvements	\$ 100	\$ 100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Tara Hills Pedestrian Infrastructure Project	\$ 160	\$ 100	\$ 0	\$ 60	\$ 0	\$ 0	\$ 0	\$ 0

Measure J: Regional Funds

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 6,271	\$ 533	\$ 560	\$ 1,584	\$ 3,594	\$ 0	\$ 0	\$ 0

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 6,271	\$ 533	\$ 560	\$ 1,584	\$ 3,594	\$ 0	\$ 0	\$ 0
Camino Tassajara Bike Lane Gap Closure Project: Finley Road to Windemere Parkway	\$ 1,000	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 0
Kirker Pass Road Northbound Truck Lanes	\$ 5,271	\$ 533	\$ 560	\$ 584	\$ 3,594	\$ 0	\$ 0	\$ 0

Federal, State, and Regional Grant Funds

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 63,129	\$ 12,478	\$ 12,135	\$ 6,744	\$ 15,084	\$ 10,988	\$ 2,850	\$ 2,850

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 63,129	\$ 12,478	\$ 12,135	\$ 6,744	\$ 15,084	\$ 10,988	\$ 2,850	\$ 2,850
Alhambra Valley Road Safety Improvements - east of Bear Creek Road Intersection	\$ 1,510	\$ 1,510	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Alhambra Valley Road Safety Improvements - Rancho La Boca Road to Ferndale Road	\$ 510	\$ 0	\$ 510	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Bailey Road/State Route 4 Interchange Pedestrian & Bicycle Improvement Project	\$ 4,160	\$ 0	\$ 310	\$ 410	\$ 3,440	\$ 0	\$ 0	\$ 0
Bay Point Sign Upgrade Project	\$ 480	\$ 0	\$ 55	\$ 31	\$ 394	\$ 0	\$ 0	\$ 0
Byron Highway Bridge Replacement over California Aqueduct (Bridge No. 28C0121)	\$ 12,980	\$ 700	\$ 795	\$ 885	\$ 6,000	\$ 4,600	\$ 0	\$ 0
Byron Highway Traffic Safety Improvements	\$ 515	\$ 25	\$ 60	\$ 7	\$ 423	\$ 0	\$ 0	\$ 0
Byron Highway & Camino Diablo Intersection Improvements	\$ 900	\$ 0	\$ 0	\$ 900	\$ 0	\$ 0	\$ 0	\$ 0
Camino Tassajara Safety Improvements - 1.1 mile South of Highland Road to 0.3 mile North of to Windemere Parkway	\$ 606	\$ 0	\$ 606	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Canal Road Bicycle and Pedestrian Improvements	\$ 1,134	\$ 46	\$ 1,088	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Canal Road Bridge Replacement (Bridge No. 28C0376)	\$ 2,315	\$ 140	\$ 465	\$ 1,520	\$ 190	\$ 0	\$ 0	\$ 0
County-Wide Overlay Project	\$ 1,941	\$ 1,941	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Kirker Pass Road Northbound Truck Lanes	\$ 2,650	\$ 0	\$ 0	\$ 0	\$ 2,650	\$ 0	\$ 0	\$ 0
Marsh Creek Rd Safety Improvements - 2.0 to 2.25 miles West of Deer Valley Rd	\$ 1,365	\$ 1,365	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Marsh Creek Road Traffic Safety Improvements	\$ 1,268	\$ 0	\$ 75	\$ 75	\$ 62	\$ 1,056	\$ 0	\$ 0
Marsh Creek Road Bridge Replacement (Bridge No. 28C141)	\$ 3,356	\$ 165	\$ 621	\$ 2,140	\$ 430	\$ 0	\$ 0	\$ 0
Marsh Creek Road Bridge Replacement (Bridge No. 28C143 & 28C145)	\$ 6,356	\$ 400	\$ 480	\$ 286	\$ 530	\$ 4,660	\$ 0	\$ 0
Marsh Drive Bridge Replacement (Bridge No. 28C0442)	\$ 6,812	\$ 40	\$ 130	\$ 350	\$ 425	\$ 167	\$ 2,850	\$ 2,850
Orwood Road Bridge Replacement Project (Bridge No. 28C0024)	\$ 11,332	\$ 5,680	\$ 5,582	\$ 70	\$ 0	\$ 0	\$ 0	\$ 0

Federal, State, and Regional Grant Funds (cont.)

Estimated Project Expenditures (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Pedestrian Crossing Enhancements - Central and East County	\$ 200	\$ 101	\$ 99	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Pomona Street Pedestrian Safety Improvements	\$ 120	\$ 106	\$ 14	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Port Chicago Highway & Willow Pass Road Bike and Pedestrian Improvements	\$ 1,131	\$ 0	\$ 1,131	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Rio Vista Elementary School Pedestrian Connection Project	\$ 600	\$ 0	\$ 40	\$ 45	\$ 515	\$ 0	\$ 0	\$ 0
San Pablo Dam Road Sidewalk Gap Project	\$ 614	\$ 0	\$ 59	\$ 25	\$ 25	\$ 505	\$ 0	\$ 0
Tara Hills Pedestrian Infrastructure Project	\$ 15	\$ 0	\$ 15	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Other Local Funds

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 4,084	\$ 416	\$ 1,369	\$ 1,050	\$ 750	\$ 500	\$ 0	\$ 0

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 4,084	\$ 416	\$ 1,369	\$ 1,050	\$ 750	\$ 500	\$ 0	\$ 0
Bay Point Area Curb Ramp Project	\$ 283	\$ 0	\$ 283	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Byron Highway Bridge Replacement over California Aqueduct (Bridge No. 28C0121)	\$ 1,586	\$ 60	\$ 35	\$ 241	\$ 750	\$ 500	\$ 0	\$ 0
Camino Tassajara Bike Lane Gap Closure Project: Finley Road to Windemere Parkway	\$ 1,250	\$ 0	\$ 866	\$ 384	\$ 0	\$ 0	\$ 0	\$ 0
Marsh Creek Rd Safety Improvements - 2.0 to 2.25 miles West of Deer Valley Rd	\$ 246	\$ 246	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Pomona Street Pedestrian Safety Improvements	\$ 26	\$ 0	\$ 0	\$ 26	\$ 0	\$ 0	\$ 0	\$ 0
Rodeo Downtown Infrastructure Project	\$ 694	\$ 110	\$ 185	\$ 399	\$ 0	\$ 0	\$ 0	\$ 0

Alamo Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 59	(\$ 206)	(\$ 151)	(\$ 96)	(\$ 41)	\$ 14	\$ 69	\$ 124

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 420	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 355	\$ 325	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Alamo AOB Administration	\$ 45	\$ 15	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Miranda Avenue Sidewalk Improvements	\$ 310	\$ 310	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Bay Point Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 937	\$ 837	\$ 722	\$ 687	\$ 622	\$ 647	\$ 672	\$ 697

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 210	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 450	\$ 130	\$ 145	\$ 65	\$ 95	\$ 5	\$ 5	\$ 5
Bailey Road/State Route 4 Interchange Pedestrian & Bicycle Improvement Project	\$ 220	\$ 30	\$ 90	\$ 10	\$ 90	\$ 0	\$ 0	\$ 0
Bay Point AOB Administration	\$ 45	\$ 15	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Rio Vista Elementary School Pedestrian Connection Project	\$ 185	\$ 85	\$ 50	\$ 50	\$ 0	\$ 0	\$ 0	\$ 0

Bethel Island Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 392	\$ 387	\$ 392	\$ 397	\$ 402	\$ 407	\$ 412	\$ 417

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 70	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 45	\$ 15	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Bethel Island AOB Administration	\$ 45	\$ 15	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5

Briones Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 511	\$ 497	\$ 478	\$ 474	\$ 475	\$ 476	\$ 477	\$ 478

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 7	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 40	\$ 15	\$ 20	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0
Briones AOB Administration	\$ 40	\$ 15	\$ 20	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0

Central County Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 3,203	\$ 3,228	\$ 3,233	\$ 3,243	\$ 2,813	\$ 2,383	\$ 1,953	\$ 1,523

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 525	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 2,205	\$ 50	\$ 70	\$ 65	\$ 505	\$ 505	\$ 505	\$ 505
Central County AOB Administration	\$ 85	\$ 30	\$ 30	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Future AOB Projects	\$ 2,120	\$ 20	\$ 40	\$ 60	\$ 500	\$ 500	\$ 500	\$ 500

Discovery Bay Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 1,642	\$ 1,642	\$ 1,637	\$ 1,622	\$ 1,167	\$ 712	\$ 747	\$ 782

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 350	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 1,210	\$ 50	\$ 55	\$ 65	\$ 505	\$ 505	\$ 15	\$ 15
Discovery Bay AOB Administration	\$ 70	\$ 30	\$ 15	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Future AOB Projects	\$ 1,140	\$ 20	\$ 40	\$ 60	\$ 500	\$ 500	\$ 10	\$ 10

East County (Regional) Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 4,635	\$ 3,894	\$ 3,838	\$ 2,968	\$ 3,143	\$ 3,388	\$ 3,633	\$ 3,878

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 1,750	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 2,506	\$ 990	\$ 306	\$ 1,120	\$ 75	\$ 5	\$ 5	\$ 5
Byron Highway & Camino Diablo Intersection Improvements	\$ 1,365	\$ 119	\$ 211	\$ 1,035	\$ 0	\$ 0	\$ 0	\$ 0
East County AOB Administration	\$ 35	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Marsh Creek Rd Safety Improvements - 2.0 to 2.25 miles West of Deer Valley Rd	\$ 846	\$ 846	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Marsh Creek Road Traffic Safety Improvements	\$ 260	\$ 20	\$ 90	\$ 80	\$ 70	\$ 0	\$ 0	\$ 0

Hercules/Rodeo/Crockett Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 45	\$ 31	\$ 12	\$ 8	\$ 9	\$ 10	\$ 6	\$ 2

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 7	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 50	\$ 15	\$ 20	\$ 5	\$ 0	\$ 0	\$ 5	\$ 5
Hercules/Rodeo/Crockett AOB Administration	\$ 50	\$ 15	\$ 20	\$ 5	\$ 0	\$ 0	\$ 5	\$ 5

Martinez Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 2,531	\$ 2,353	\$ 2,009	\$ 2,199	\$ 2,394	\$ 2,589	\$ 2,784	\$ 2,979

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 1,300	\$ 150	\$ 150	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 852	\$ 327	\$ 494	\$ 10	\$ 5	\$ 5	\$ 5	\$ 5
Alhambra Valley Road Safety Improvements - Rancho La Boca Road to Ferndale Road	\$ 764	\$ 290	\$ 474	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Martinez AOB Administration	\$ 70	\$ 20	\$ 20	\$ 10	\$ 5	\$ 5	\$ 5	\$ 5
Pacheco Boulevard Sidewalk Gap Closure - Windhover Way to Goree Court	\$ 17	\$ 17	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

North Richmond Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 1,208	\$ 1,174	\$ 1,066	\$ 563	\$ 560	\$ 557	\$ 554	\$ 551

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 13	\$ 1	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 670	\$ 35	\$ 110	\$ 505	\$ 5	\$ 5	\$ 5	\$ 5
Future AOB Projects	\$ 610	\$ 10	\$ 100	\$ 500	\$ 0	\$ 0	\$ 0	\$ 0
North Richmond AOB Administration	\$ 60	\$ 25	\$ 10	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5

Pacheco (West Concord) Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 464	\$ 449	\$ 434	\$ 434	\$ 434	\$ 439	\$ 444	\$ 449

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 35	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 50	\$ 20	\$ 20	\$ 5	\$ 5	\$ 0	\$ 0	\$ 0
Pacheco AOB Administration	\$ 50	\$ 20	\$ 20	\$ 5	\$ 5	\$ 0	\$ 0	\$ 0

Richmond/El Sobrante Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 411	\$ 381	\$ 326	\$ 276	\$ 186	\$ 96	\$ 106	\$ 116

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 105	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 400	\$ 45	\$ 70	\$ 65	\$ 105	\$ 105	\$ 5	\$ 5
Future AOB Projects	\$ 300	\$ 0	\$ 40	\$ 60	\$ 100	\$ 100	\$ 0	\$ 0
Richmond/El Sobrante AOB Administration	\$ 100	\$ 45	\$ 30	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5

South County Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 3,373	\$ 2,995	\$ 2,547	\$ 2,297	\$ 2,392	\$ 2,487	\$ 2,582	\$ 2,677

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 750	\$ 150	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 1,446	\$ 528	\$ 547	\$ 350	\$ 5	\$ 5	\$ 5	\$ 5
Camino Tassajara Bike Lane Gap Closure Project: Finley Road to Windemere Parkway	\$ 1,000	\$ 225	\$ 430	\$ 345	\$ 0	\$ 0	\$ 0	\$ 0
Camino Tassajara Safety Improvements - 1.1 mile South of Highland Road to 0.3 mile North of to Windemere Parkway	\$ 331	\$ 258	\$ 72	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
South County AOB Administration	\$ 115	\$ 45	\$ 45	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5

South Walnut Creek Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 164	\$ 174	\$ 184	\$ 194	\$ 204	\$ 214	\$ 229	\$ 244

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 105	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 25	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 0	\$ 0
South Walnut Creek AOB Administration	\$ 25	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 0	\$ 0

West County Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 118	\$ 101	\$ 84	\$ 82	\$ 85	\$ 88	\$ 91	\$ 94

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 56	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 80	\$ 25	\$ 25	\$ 10	\$ 5	\$ 5	\$ 5	\$ 5
West County AOB Administration	\$ 80	\$ 25	\$ 25	\$ 10	\$ 5	\$ 5	\$ 5	\$ 5

Discovery Bay West Mitigation Funds

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 8,574	\$ 8,467	\$ 5,019	\$ 65	\$ 85	\$ 105	\$ 125	\$ 145

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 137	\$ 17	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 8,566	\$ 124	\$ 3,468	\$ 4,974	\$ 0	\$ 0	\$ 0	\$ 0
Balfour Road Shoulder Widening - Sellers Avenue and Bixler Road	\$ 8,566	\$ 124	\$ 3,468	\$ 4,974	\$ 0	\$ 0	\$ 0	\$ 0

Keller Canyon Landfill Mitigation Funds

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 1,554	\$ 1,581	\$ 1,473	\$ 1,220	\$ 447	\$ 474	\$ 501	\$ 528

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 189	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 1,215	\$ 0	\$ 135	\$ 280	\$ 800	\$ 0	\$ 0	\$ 0
Bailey Road Overlay Project - State Route 4 to Keller Canyon Landfill Entrance	\$ 1,215	\$ 0	\$ 135	\$ 280	\$ 800	\$ 0	\$ 0	\$ 0

Navy Mitigation Funds

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 5,713	\$ 5,558	\$ 5,458	\$ 5,308	\$ 5,303	\$ 5,303	\$ 5,303	\$ 5,303

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 410	\$ 155	\$ 100	\$ 150	\$ 4	\$ 0	\$ 0	\$ 0
Bailey Road/State Route 4 Interchange Pedestrian & Bicycle Improvement Project	\$ 125	\$ 125	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Bay Point Utility Undergrounding	\$ 284	\$ 30	\$ 100	\$ 150	\$ 4	\$ 0	\$ 0	\$ 0

SECTION II

Active Projects

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Alhambra Valley Road Safety Improvements - East of Bear Creek Road Intersection

PROJECT LOCATION 225' west of the intersection to 2,200' east of the intersection with Bear Creek Road

PURPOSE AND NEED Improve safety along Alhambra Valley Road.

PROJECT DESCRIPTION Realign horizontal and vertical curves; widen travel lanes to County standards; install paved shoulders; relocate roadside obstacles

Project Categories: Safety

Work Order: 4101

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	129	129							
Environmental	354	354							
Design Engineering	474	474							
Right-of-Way	234	234							
Construction	2,235	270	1,964						
Total	3,426	1,462	1,964						
Gas Tax	1,069	615	454						
HR3	796	186	610						
HSIP	900		900						
Prop 1B	661	661							

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Alhambra Valley Road Safety Improvements - Rancho La Boca Road to Ferndale Road

PROJECT LOCATION Rancho La Boca Road to Ferndale Road

PURPOSE AND NEED This segment of roadway has had multiple collisions. The improvements will improve safety.

PROJECT DESCRIPTION Shoulder widening and relocation of roadside obstacles.

Project Categories: Safety

Work Order: 4097

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	143	141	1	1					
Environmental	306	190	66	50					
Design Engineering	401	236	105	60					
Right-of-Way	142	9	118	15					
Construction	858			858					
Total	1,850	576	290	984					
Gas Tax	139	139							
HSIP	600	90		510					
Martinez AOB	1,006	242	290	474					
Prop 1B	105	105							

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Bailey Road Overlay Project - State Route 4 to Keller Canyon Landfill Entrance

PROJECT LOCATION Unincorporated portions of Bailey Road from the State Route 4 westbound on-ramp to Keller Canyon Landfill Entrance.

PURPOSE AND NEED Improve pavement condition along Bailey Road.

PROJECT DESCRIPTION Overlay Bailey Road

Project Categories: Pavement

Work Order: 1046

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	60			60					
Environmental	45			45					
Design Engineering	110			30	80				
Right-of-Way									
Construction	1,000				200	800			
Total	1,215			135	280	800			
Keller Canyon Mitigation Fund	1,215			135	280	800			

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Bailey Road/SR 4 Interchange Pedestrian & Bicycle Improvements

PROJECT LOCATION Along Bailey Road from BART Access Road to Canal Road

PURPOSE AND NEED Improve bicycle and pedestrian access along Bailey Road through State Route 4 Interchange

PROJECT DESCRIPTION Reconfigure interchange to improve bicycle and pedestrian access along Bailey Road

Project Categories: Bicycle, Pedestrian, Signal

Work Order: 4121

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	1,025	750	155	50	70				
Environmental	10				10				
Design Engineering	650			350	300				
Right-of-Way	10				10				
Construction	3,560				30	3,530			
Total	5,255	750	155	400	420	3,530			
ATP	4,160			310	410	3,440			
Bay Point AOB	220		30	90	10	90			
Gas Tax	7	7							
Measure J PBTF	345	345							
Measure J RTS	100	100							
Navy Mit	423	298	125						

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Balfour Road Shoulder Widening - Sellers Avenue to Bixler Road

PROJECT LOCATION Balfour Road between Sellers Avenue and Bixler Road in the Discovery Bay and unincorporated Brentwood Area.

PURPOSE AND NEED Improve safety along Balfour Road.

PROJECT DESCRIPTION Widen 3 miles of Balfour Road and construct paved shoulders.

Project Categories: Safety

Work Order: 4002

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	128	100	28						
Environmental	204	133	71						
Design Engineering	907	881	25						
Right-of-Way	810	110		700					
Construction	8,082			2,768	5,314				
Total	10,130	1,224	124	3,468	5,314				
Disco Bay West	9,790	1,224	124	3,468	4,974				
Gas Tax	340				340				

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Bay Point Area Curb Ramp Project

PROJECT LOCATION Various locations throughout unincorporated Bay Point.

PURPOSE AND NEED Upgrade existing curb ramps to meet current ADA requirements on roadways planned for pavement surface treatment, as required by federal regulation.

PROJECT DESCRIPTION Install new curb ramps and/or upgrade existing curb ramps to meet current ADA standards.

Project Categories: Curb Ramp

Work Order 4031

Supervisor District 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	50			50					
Environmental									
Design Engineering									
Right-of-Way									
Construction	233			233					
Total	283			283					
Former RDA	283			283					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Bay Point Sign Upgrade Project

PROJECT LOCATION Various unincorporated roadways throughout Bay Point

PURPOSE AND NEED Increase traffic safety.

PROJECT DESCRIPTION Replace regulatory and warning roadway signs to increase retroreflectivity within the unincorporated Bay Point area.

Project Categories: Traffic

Work Order: 4024

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	30			20	10				
Environmental	35			35					
Design Engineering	121			40	61	20			
Right-of-Way									
Construction	394					394			
Total	580			95	71	414			
Gas Tax	100			40	40	20			
HSIP	480			55	31	394			

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Bay Point Utility Undergrounding Project

PROJECT LOCATION In Bay Point, from the Pittsburg City Limits along Willow Pass Road west to Bailey Road, and south along Bailey Road to Westbound SR 4 on-ramp.

PURPOSE AND NEED Utilities will be placed underground to improve the aesthetics of the Bay Point community near BART.

PROJECT DESCRIPTION This project includes coordination for relocation of overhead utilities into a trench along the project limits. PG&E is the designated trench lead.

Project Categories: Utility

Work Order: 1017

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	253	223	30						
Environmental									
Design Engineering	9					9			
Right-of-Way	250			100	150				
Construction	33					33			
Total	545	223	30	100	150	42			
Gas Tax	45	7				38			
Navy Mit	500	216	30	100	150	4			

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Byron Highway & Camino Diablo Intersection Improvements

PROJECT LOCATION Intersection at Byron Highway and Camino Diablo, Byron.

PURPOSE AND NEED Construct safety improvements on all four legs of the intersection to include the railroad crossing

PROJECT DESCRIPTION Construct safety improvements with new traffic signal, left turn pockets, and improve roadway vertical alignment over the railroad crossing

Project Categories: Safety, Pedestrian, Railroad, Signal

Work Order: 4094

Supervisor District 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	193	190	1	1	1				
Environmental	418	103	40	275					
Design Engineering	541	436	30	75					
Right-of-Way	149	1	148						
Construction	2,991				2,991				
Total	4,292	730	219	351	2,992				
East County Regional AOB	1,365		119	211	1,035				
Gas Tax	1,354	297			1,057				
HSIP	900				900				
Measure J RTS	673	433	100	140					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Byron Highway Bridge Replacement over California Aqueduct
(Bridge No. 28C0121)

PROJECT LOCATION On Byron Highway, approximately 1.4 miles northwest of Alameda County Line.

PURPOSE AND NEED The existing bridge is approaching the end of its useful life.

PROJECT DESCRIPTION Bridge replacement.

Project Categories: Bridge

Work Order: 1048

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Preliminary Engineering									
Environmental									
Design Engineering	2,200	150	800	800	450				
Right-of-Way	300			150	150				
Construction	12,600				665	6,800	5,135		
Total	15,100	150	800	950	1,265	6,800	5,135		
DWR	1,616	30	60	35	241	750	500		
Gas Tax	434	50	40	120	139	50	35		
HBP	13,050	70	700	795	885	6,000	4,600		

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Byron Highway Traffic Safety Improvements

PROJECT LOCATION Byron Highway between Byron Hot Springs Road and Contra Costa/Alameda County Line

PURPOSE AND NEED Project needed to improve traffic safety and reduce number of head-on collisions.

PROJECT DESCRIPTION Restripe centerline with double yellow no passing lines, install centerline rumble strips, and replace signs to meet new retro-reflectivity standards.

Project Categories: Safety

Work Order: 4011

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	47		27	10	10				
Environmental	35		25		10				
Design Engineering	110		25	60	25				
Right-of-Way									
Construction	423					423			
Total	615		77	70	45	423			
Gas Tax	100		52	10	38				
HSIP	515		25	60	7	423			

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Camino Tassajara Bike Lane Gap Closure Project: Finley Road to Windemere Parkway

PROJECT LOCATION On Camino Tassajara from Danville Town limits to Alameda County limits.

PURPOSE AND NEED Complete gaps in the Class 2 bike lanes along Camino Tassajara.

PROJECT DESCRIPTION Construct safety improvements on Camino Tassajara to improve bicycle and vehicle travel from Danville Town limits to Alameda County limits.

Project Categories: Bicycle

Work Order: 4010

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	100		30	40	30				
Environmental	250		50	125	75				
Design Engineering	280		95	115	70				
Right-of-Way	225		50	150	25				
Construction	2,395			866	1,529				
Total	3,250		225	1,296	1,729				
Measure J	1,000				1,000				
So County AOB	1,000		225	430	345				
TVTC Fee	1,250			866	384				

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Camino Tassajara Safety Improvements - 1.1 mile S. of Highland Road to 0.3 mile N. of to Windemere Parkway

PROJECT LOCATION 1.1 mile south of Highland Rd to 0.3 miles north of Windemere Pkwy

PURPOSE AND NEED Widen Roadway and adjust grade through an existing S-curve

PROJECT DESCRIPTION Widen travel lanes and widen shoulders to accommodate Class 2 bike lane.

Project Categories: Bicycle, Safety

Work Order: 4072

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	80	78	2						
Environmental	727	471	256						
Design Engineering	303	303							
Right-of-Way	15	15							
Construction	760	82		678					
Total	1,885	949	258	678					
HSIP	835	229		606					
Prop 1B	150	150							
So County AOB	900	569	258	72					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Canal Road Bicycle and Pedestrian Improvements

PROJECT LOCATION Canal Road between Loftus Road and Bailey Road in Bay Point.

PURPOSE AND NEED Provide pedestrians and bicyclists safe access to Bel Air Elementary School

PROJECT DESCRIPTION Construct new sidewalk and stripe new bike lanes along Canal Road.

Project Categories: Bicycle, Pedestrian

Work Order: 4062

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	270	227	43						
Environmental	211	178	33						
Design Engineering	425	285	140						
Right-of-Way	44	3	41						
Construction	1,690		75	1,615					
Total	2,639	692	332	1,615					
Gas Tax	989	376	286	328					
Lifeline Grant	1,000	204	46	750					
SR2S	450	113		338					
State Match	200			200					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Canal Road Bridge Replacement (Bridge No. 28C0376)

PROJECT LOCATION On Canal Road over Contra Costa Canal, approximately 0.5 miles west of Bailey Road.

PURPOSE AND NEED The existing bridge is approaching the end of its useful life.

PROJECT DESCRIPTION Bridge replacement.

Project Categories: Bridge

Work Order: 4080

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	370	370							
Environmental									
Design Engineering	325		180	145					
Right-of-Way	180		60	120					
Construction	2,100			300	1,600	200			
Total	2,975	370	240	565	1,600	200			
Gas Tax	410	120	100	100	80	10			
HBP	2,565	250	140	465	1,520	190			

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Clifton Court Road Bridge Repair (Bridge No. 28C0403)

PROJECT LOCATION On Clifton Court Road over Italian Slough, Byron area.

PURPOSE AND NEED Repairs are needed to prevent further deterioration leading to bridge replacement.

PROJECT DESCRIPTION Repair abutments.

Project Categories: Bridge, Maintenance

Work Order: 4135

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering									
Environmental	150	35	60	55					
Design Engineering	65	26	31	8					
Right-of-Way									
Construction	53			53					
Total	268	61	91	116					
Gas Tax	268	61	91	116					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Glaramita Street Sidewalk Replacement Project

PROJECT LOCATION Market Avenue to Verde Elementary School

PURPOSE AND NEED The purpose of this project is to improve accessibility to Verde Elementary School along the primary entrance to the school.

PROJECT DESCRIPTION Install curb ramps and sidewalk.

Project Categories: Pedestrian

Work Order: 4126

Supervisor District: 1

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	16	15							
Environmental	7	7							
Design Engineering	183	168	15						
Right-of-Way	3	3							
Construction	347	172	175						
Total	556	365	190						
CDBG	90	90							
Gas Tax	466	275	190						

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Jersey Island Road Bridge Repair (Bridge No. 28C0405)

PROJECT LOCATION On Jersey Island Road over Dutch Slough, Oakley area.

PURPOSE AND NEED Repairs are needed to prevent further deterioration leading to bridge replacement.

PROJECT DESCRIPTION Repair bridge elements, including blocks, piles, braces, and plates.

Project Categories: Bridge, Maintenance

Work Order: 4134

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering									
Environmental	80	34	36	10					
Design Engineering	115	73	33	10					
Right-of-Way									
Construction	94			94					
Total	289	107	68	114					
Gas Tax	289	107	68	114					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Kirker Pass Road Northbound Truck Lanes

PROJECT LOCATION Clearbrook Drive in the City of Concord to the eastern intersection with Hess Road.

PURPOSE AND NEED Reduce congestion and improve safety along Kirker Pass Road.

PROJECT DESCRIPTION Widen roadway to add truck climbing lane in the northbound direction.

Project Description: Safety

Work Order: 4052

Supervisor District: 4 ,5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	140	90	20	20	10				
Environmental	469	257	113	100					
Design Engineering	1,892	651	500	500	241				
Right-of-Way	136	12		40	84				
Construction	17,143	2,000			1,350	9,793	2,000	2,000	
Total	19,780	3,010	633	660	1,684	9,793	2,000	2,000	
Gas Tax	9,000	2,000			1,000	2,000	2,000	2,000	
Measure J Regional	6,148	877	533	560	584	3,594			
Measure J RTS	33	33							
State Match	1,949	100	100	100	100	1,549			
STIP	2,650					2,650			

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Main Street, Byron Sidewalk Improvements

PROJECT LOCATION On Main Street between Holway Drive to Camino Diablo.

PURPOSE AND NEED Improve existing pedestrian facility along Main Street and restore the roadway crown and drainage

PROJECT DESCRIPTION Construct sidewalk improvements along Main Street.

Project Categories: Pedestrian

Work Order: 4123

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	30	27	3						
Environmental									
Design Engineering	90	69	21						
Right-of-Way									
Construction	341				341				
Total	461	96	24		341				
Gas Tax	461	96	24		341				

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Marsh Creek Road Bridge Replacement (Bridge No. 28C141)

PROJECT LOCATION On Marsh Creek Road over Marsh Creek, approximately 1.8 mi east of Morgan Territory Road.

PURPOSE AND NEED The existing bridge is approaching the end of its useful life.

PROJECT DESCRIPTION Bridge replacement.

Project Categories: Bridge

Work Order: 4079

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	645	645							
Environmental									
Design Engineering	430		250	180					
Right-of-Way	160		100	60					
Construction	3,600			600	2,500	500			
Total	4,835	645	350	840	2,500	500			
Gax Tax	1,029	195	185	219	360	70			
HBP	3,806	450	165	621	2,140	430			

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Marsh Creek Road Bridge Replacement (Bridge No. 28C143 & 28C145)

PROJECT LOCATION On Marsh Creek Road over Marsh Creek, approximately 7.3 mi east of Morgan Territory Road and 3 mi east of Deer Valley Road.

PURPOSE AND NEED The existing bridges are approaching the end of their useful life.

PROJECT DESCRIPTION Bridge replacement.

Project Categories: Bridge

Work Order: 4019

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering									
Environmental									
Design Engineering	1,750	90	600	700	360				
Right-of-Way	350				200	150			
Construction	5,950					500	5,450		
Total	8,050	90	600	700	560	650	5,450		
Gas Tax	1,670	66	200	220	274	120	790		
HBP	6,380	24	400	480	286	530	4,660		

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Marsh Creek Road Safety Improvements - 2.0 to 2.25 miles West of Deer Valley Road

PROJECT LOCATION West of Deer Valley Road

PURPOSE AND NEED Improve safety along Marsh Creek Road

PROJECT DESCRIPTION Realign curve and widen roadway along Marsh Creek Road

Project Categories: Safety

Work Order: 4025

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	81	81							
Environmental	365	365							
Design Engineering	649	649							
Right-of-Way	243	243							
Construction	2,457		2,457						
Total	3,795	1,338	2,457						
CCWD	260	14	246						
East County Regional AOB	1,795	949	846						
HR3	900	155	745						
HSIP	620		620						
Prop 1B	220	220							

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Marsh Creek Road Traffic Safety Improvements

PROJECT LOCATION Located on Marsh Creek Road between the city limits of Clayton and Brentwood.

PURPOSE AND NEED Improve roadway infrastructure to improve driver awareness and overall safety.

PROJECT DESCRIPTION Install centerline rumble strips/stripes; Add lighting at Deer Valley Road and Marsh Creek Road intersection

Project Categories: Safety

Work Order: 4012

Supervisor District: 3 , 4

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	50		20	20	10				
Environmental	70			45	25				
Design Engineering	312			100	100	112			
Right-of-Way	20				20				
Construction	1,076					20	1,056		
Total	1,528		20	165	155	132	1,056		
East County Regional AOB	260		20	90	80	70			
HSIP	1,268			75	75	62	1,056		

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Marsh Drive Bridge Replacement (Bridge No. 28C0442)

PROJECT LOCATION On Marsh Drive over Walnut Creek, approximately 0.2 mi west of Solano Way.

PURPOSE AND NEED The existing bridge is approaching the end of its useful life.

PROJECT DESCRIPTION Bridge replacement.

Project Categories: Bridge

Work Order: 4119

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering									
Environmental									
Design Engineering	1,160		60	200	450	450			
Right-of-Way	240					80	160		
Construction	6,500						100	3,200	3,200
Total	7,900		60	200	450	530	260	3,200	3,200
Gas Tax	1,088		20	70	100	105	93	350	350
HBP	6,812		40	130	350	425	167	2,850	2,850

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME May Road Sidewalk Extension Project

PROJECT LOCATION May Road across from Sheldon Elementary School

PURPOSE AND NEED This project provides a sidewalk extension along May Road from the end of the existing sidewalk to the pedestrian crosswalk at Sheldon School.

PROJECT DESCRIPTION Install a sidewalk extension along May Road.

Project Categories: Pedestrian

Work Order: 4107

Supervisor District: 1

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	12	11	1						
Environmental									
Design Engineering	157	148	9						
Right-of-Way									
Construction	165	79	86						
Total	334	238	96						
Gas Tax	234	138	96						
TDA	100	100							

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Miranda Avenue Sidewalk Improvements

PROJECT LOCATION Along Miranda Avenue near the intersection with Granite Drive, Alamo.

PURPOSE AND NEED Improve pedestrian infrastructure for students walking to and from school

PROJECT DESCRIPTION Construct sidewalk improvements along the frontage of Stone Valley Middle School.

Project Categories: Pedestrian

Work Order: 4111

Supervisor District: 2

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	25	25							
Environmental									
Design Engineering	219	219							
Right-of-Way	13	13							
Construction	325	16	310						
Total	582	272	310						
Alamo AOB	494	184	310						
TDA	88	88							

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Morgan Territory Bridge Scour Repairs

PROJECT LOCATION Repair of bridges 4.3 and 4.4 on Morgan Territory Road.

PURPOSE AND NEED Repairs are needed to extend the service life of the bridges.

PROJECT DESCRIPTION Place scour protection and repair bank erosion for bridges 4.3 and 4.4.

Project Categories: Bridge, Maintenance

Work Order: 4145

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	203	3	200						
Environmental									
Design Engineering	54			54					
Right-of-Way	28		28						
Construction	640		200	440					
Total	926	3	428	494					
Gas Tax	926	3	428	494					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Orwood Road Bridge Replacement Project (Bridge No. 28C0024)

PROJECT LOCATION On Orwood Road over Indian Slough.

PURPOSE AND NEED The existing bridge is approaching the end of its useful life.

PROJECT DESCRIPTION Bridge replacement.

Project Description: Bridge
Work Order 4076

Supervisor District 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	1,750	1,750							
Environmental									
Design Engineering	150		150						
Right-of-Way	275	200	75						
Construction	12,022	70	6,200	5,652	100				
Total	14,197	2,020	6,425	5,652	100				
Gas Tax	1,560	715	745	70	30				
HBP	12,637	1,305	5,680	5,582	70				

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Pacheco Boulevard Sidewalk Gap Closure - Windhover Way to Goree Court

PROJECT LOCATION Pacheco Boulevard between Windhover Way and Goree Court

PURPOSE AND NEED Provide pedestrian and bicycle access to Las Juntas Elementary School

PROJECT DESCRIPTION Construct sidewalk, bike lane and shoulder on north side of Pacheco Boulevard

Project Categories: Bicycle, Pedestrian

Work Order: 4122

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	45	45							
Environmental	17	17							
Design Engineering	412	395	17						
Right-of-Way	176	175							
Construction	453	193	260						
Total	1,102	825	277						
Gas Tax	38	38							
Martinez AOB	440	423	17						
Measure J TLC	524	264	260						
TDA	100	100							

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Pedestrian Crossing Enhancements - Central & East County

PROJECT LOCATION Various school locations in Central & East County

PURPOSE AND NEED Increase driver awareness at pedestrian crosswalks near schools

PROJECT DESCRIPTION Construct Rectangular Rapid Flash Beacons (RRFB) and ADA curb ramps at designated crosswalks near schools.

Project Categories: Curb Ramp, Pedestrian

Work Order: 4112

Supervisor District: Various

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	23	7	8	8					
Environmental	35		20	15					
Design Engineering	94		64	30					
Right-of-Way	18		8	10					
Construction	526			36	489				
Total	696	7	101	99	489				
Gas Tax	496	7			489				
TDA	200		101	99					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Pomona Street Pedestrian Safety Improvements

PROJECT LOCATION The project is located on Pomona Street at 3rd Avenue, Pomona Street at Rolph Avenue.

PURPOSE AND NEED The purpose of this project is to improve pedestrian safety along Pomona Street in the town of Crockett by improving several existing crosswalks.

PROJECT DESCRIPTION The project will add bulb-outs, pedestrian refuge islands, drainage facilities and curb ramps at the intersection of Pomona Street and 3rd Avenue.

Project Categories: Pedestrian, Safety

Work Order: 4090

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	15		15						
Environmental	6		6						
Design Engineering	70		70						
Right-of-Way	15		15						
Construction	232			14	218				
Total	338		106	14	218				
Gas Tax	192				192				
Phillips 66 funds	26				26				
TDA	120		106	14					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Port Chicago Highway & Willow Pass Road Sidewalk Improvements

PROJECT LOCATION Port Chicago Highway and Willow Pass Road Intersection.

PURPOSE AND NEED Improve safety of bicyclists and pedestrians along Port Chicago Highway and Willow Pass Road.

PROJECT DESCRIPTION Construct sidewalk and bike lanes. Reconfigure intersection to remove westbound free right turn lane.

Project Categories: Bicycle, Pedestrian

Work Order: 4054

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	86	81	5						
Environmental	54	52	2						
Design Engineering	315	285	30						
Right-of-Way	8		8						
Construction	1,186		55	1,131					
Total	1,649	418	100	1,131					
ATP	800			800					
Bay Point AOB	148	148							
Measure J RTS	200	100	100						
SR2S	442	111		331					
TDA	60	60							

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Rio Vista Elementary School Pedestrian Connection Project

PROJECT LOCATION Pacifica Avenue from Mariners Cove Drive to 525 feet west

PURPOSE AND NEED Fill sidewalk gap and improve pedestrian and bicycle safety

PROJECT DESCRIPTION Provide sidewalk on the north side of Pacifica Avenue from Mariners Cove towards Wharf Drive

Project Categories: Bicycle, Pedestrian

Work Order: 4141

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	71	60	11						
Environmental	46		46						
Design Engineering	98		48	50					
Right-of-Way	95				95				
Construction	555			40		515			
Total	865	60	105	90	95	515			
ATP	600			40	45	515			
Bay Point AOB	185		85	50	50				
Gas Tax	80	60	20						

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Rodeo Downtown Infrastructure

PROJECT LOCATION Investment Street and Pacific Avenue in downtown Rodeo

PURPOSE AND NEED Provide continuous pedestrian improvements in downtown Rodeo area.

PROJECT DESCRIPTION Construct sidewalk and curb ramps along Pacific Avenue. Improve access to Rodeo Creek Trail on Investment Street.

Project Categories: Curb Ramp, Pedestrian

Work Order: 4144

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	171	36	20	115					
Environmental	30		30						
Design Engineering	50		50						
Right-of-Way	30		10	20					
Construction	665			50	615				
Total	946	36	110	185	615				
Former RDA	730	36	110	185	399				
Gas Tax	216				216				

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME San Pablo Dam Road Sidewalk Gap Project

PROJECT LOCATION San Pablo Dam Road from Appian Way to Clark Road

PURPOSE AND NEED Construct pedestrian improvements on San Pablo Dam Road to improve connectivity and safety.

PROJECT DESCRIPTION Construct sidewalk along San Pablo Dam Road to provide continuous pedestrian path.

Project Categories: Pedestrian

Work Order: **Supervisor District:** 1

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	20			20					
Environmental	55			55					
Design Engineering	140			50	50	40			
Right-of-Way	130				10	120			
Construction	561						561		
Total	906			125	60	160	561		
Gas Tax	292			66	35	135	56		
HSIP	614			59	25	25	505		

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME San Pablo Dam Road Walkability Project

PROJECT LOCATION Downtown El Sobrante from Hillcrest Road to Appian Way

PURPOSE AND NEED Provide sidewalk safety improvements in downtown area.

PROJECT DESCRIPTION Reconstruct sidewalk, relocate bus stops, replace trees, and provide for potted landscaping.

Project Categories: Pedestrian

Work Order: 4051

Supervisor District: 1

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	440	436	4						
Environmental	18	18							
Design Engineering	573	573							
Right-of-Way	484	479	5						
Construction	2,206	1,937	269						
Total	3,722	3,442	279						
Gas Tax	1,580	1,300	279						
Measure J RTS	200	200							
Measure J TLC	1,400	1,400							
Prop 1B	500	500							
RSS Abatement	42	42							

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Stormwater Treatment Demonstration Project

PROJECT LOCATION Public Works Department parking lot - 255 Glacier Drive, Martinez.

PURPOSE AND NEED Improvements will provide offsite stormwater treatment mitigation.

PROJECT DESCRIPTION Construct storm water treatment facility.

Project Categories: Other

Work Order: 4125

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	2	2							
Environmental	2	2							
Design Engineering	54	47	7						
Right-of-Way									
Construction	210	3	208						
Total	268	53	215						
Gas Tax	268	53	215						

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Tara Hills Pedestrian Infrastructure Project

PROJECT LOCATION Dolan Way, Flannery Road and Shamrock Drive in the Tara Hills area of unincorporated San Pablo.

PURPOSE AND NEED Improve pedestrian infrastructure by providing ADA curb ramps and bulb-outs

PROJECT DESCRIPTION Install curb ramps along Dolan Way, Flannery Road and Shamrock Drive and pedestrian improvements at the intersection of Dolan Way and Flannery Road.

Project Description: Curb Ramp

Work Order: 4211

Supervisor District: 1

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	24	24							
Environmental	5	5							
Design Engineering	159	99	60						
Right-of-Way	40		40						
Construction	538			15	523				
Total	765	128	100	15	523				
Gas Tax	523	60			463				
Measure J RTS	160		100		60				
TDA	83	67		15					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME County-Wide Curb Ramp Projects

PROJECT LOCATION Various locations throughout County

PURPOSE AND NEED Upgrade existing curb ramps to meet current ADA requirements and provide ADA access where it may not currently exist.

PROJECT DESCRIPTION Install new curb ramps and/or upgrade existing curb ramps to meet current standards.

Project Categories: Curb Ramp

Work Order Various

Supervisor District Countywide

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering									
Environmental	30			5	5	5	5	5	5
Design Engineering	300			50	50	50	50	50	50
Right-of-Way									
Construction	870			145	145	145	145	145	145
Total	1,200			200	200	200	200	200	200
Measure J RTS	1,200			200	200	200	200	200	200

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME County-Wide Operation & Safety Improvements

PROJECT LOCATION Various locations throughout County.

PURPOSE AND NEED To provide improvements to address operational and safety concerns on County roads.

PROJECT DESCRIPTION Install traffic signage, striping, signal modifications, and other small operational and safety improvements.

Project Categories: Traffic

Work Order: 60490

Supervisor District: Countywide

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	14		2	2	2	2	2	2	2
Environmental	21		3	3	3	3	3	3	3
Design Engineering	70		10	10	10	10	10	10	10
Right-of-Way									
Construction	2,795		485	385	385	385	385	385	385
Total	2,900		500	400	400	400	400	400	400
Gas Tax	1,500		300	200	200	200	200	200	200
Measure J RTS	1,400		200	200	200	200	200	200	200

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME County-Wide Overlay Project

PROJECT LOCATION Portions of Vasco Road, Pleasant Hill Road, and Byron Highway.

PURPOSE AND NEED Pavement rehabilitation to extend the life of the existing pavement.

PROJECT DESCRIPTION Provide pavement rehabilitation on portions of selected roadways.

Project Categories: Pavement

Work Order: 4073

Supervisor District: Various

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	41	41							
Environmental	54	54							
Design Engineering	259	259							
Right-of-Way	1	1							
Construction	2,709		2,709						
Total	3,065	356	2,709						
Gas Tax	1,124	356	768						
OBAG	1,941		1,941						

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME County-Wide Surface Treatments

PROJECT LOCATION Various locations throughout County.
 2016 - Alamo, Bay Point
 2017 - Walnut Creek, El Sobrante, Kensington, Bay View/Montalvin
 2018 - Bay Point, Lafayette & Martinez Area, Kensington, Crockett
 2019 - Clyde, North Richmond, Rollingwood, Pacheco, Kensington
 2020 - Bay Point, El Sobrante

PURPOSE AND NEED Surface treatment projects will refurbish the existing roadway, extend the life of the road, and reduce the long-term maintenance costs.

PROJECT DESCRIPTION Surface treatments such as chip seal or slurry seal includes cleaning the road surface, weed removal, sweeping, site cleanup, and placing striping and pavement markings.

Project Categories: Pavement, Maintenance

Work Order: 60230

Supervisor District: Countywide

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	350		50	50	50	50	50	50	50
Environmental	700		100	100	100	100	100	100	100
Design Engineering	1,400		200	200	200	200	200	200	200
Right-of-Way									
Construction	30,575		3,838	3,506	5,076	5,909	5,247	3,500	3,500
Total	33,025		4,188	3,856	5,426	6,259	5,597	3,850	3,850
Gas Tax	31,675		2,838	3,856	5,426	6,259	5,597	3,850	3,850
Measure J RTS	1,350		1,350						

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME County-Wide Traffic Calming

PROJECT LOCATION Various locations throughout County.

PURPOSE AND NEED To make residential streets as quiet and safe as possible, while still providing access for neighbors and local businesses.

PROJECT DESCRIPTION Plan for, design, and construct traffic calming devices and other neighborhood traffic control devices.

Project Categories: Traffic

Work Order: 60420

Supervisor District: Countywide

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	15				3	3	3	3	3
Environmental	10				2	2	2	2	2
Design Engineering	15				3	3	3	3	3
Right-of-Way									
Construction	460				92	92	92	92	92
Total	500				100	100	100	100	100
Measure J RTS	500				100	100	100	100	100

Section III

Underfunded Projects

2015 UNDERFUNDED PROJECT LIST

1. Alhambra Valley Road Safety Improvements (Various Locations)
2. Alhambra Valley Road Slide Repair – 0.4 miles west of Bear Creek Road
3. Alhambra Valley Road Slide Repair – 0.7 miles west of Castro Ranch Road
4. Alves Lane Extension - Willow Pass Road to Pacifica Avenue
5. Appian Way & Pebble Drive Traffic Signal and Safety Improvements
6. Appian Way Complete Streets Project - San Pablo Dam Road to Valley View Road
7. Appian Way Complete Streets Project - Valley View Road to Pinole City Limits
8. Arlington Boulevard & Amherst Avenue & Sunset Drive Intersection Improvements
9. Ayers Road & Concord Boulevard Intersection Improvements
10. Ayers Road & Laurel Avenue Intersection Improvements
11. Ayers Road & Myrtle Drive Intersection Improvements
12. Bailey Road & Myrtle Drive Intersection Improvements
13. Bailey Road Improvements - Myrtle Drive to Concord City Limits
14. Bailey Road Pedestrian & Bicycle Improvements - Canal Road to Willow Pass Road
15. Balfour Road & Byron Highway Intersection Improvements
16. Balfour Road Shoulder Widening - Deer Valley Road to Brentwood City Limits
17. Bear Creek Road & Happy Valley Road Intersection Improvements
18. Bella Vista Infrastructure Improvements
19. Bethel Island Road & Sandmound Road Intersection Improvements
20. Bethel Island Road Widening - Wells Lane to Sandmound Boulevard
21. Bixler Road Improvements - SR 4 to Byer Road
22. Blackhawk Road Bikeway Project
23. Boulevard Way Bicycle and Pedestrian Project
24. Bridgefield Road at Olympic Boulevard Intersection Improvement
25. Brookside Drive Widening – Fred Jackson Way to Union Pacific Railroad
26. Buskirk Avenue Improvements - Treat Blvd to Pleasant Hill City Limits
27. Byer Road Improvements - Bixler Road to Byron Highway
28. Byron Highway & Byer Road Intersection Improvements
29. Byron Highway Safety Improvements (Various Locations)
30. Byron Highway Two-Way Left Turn Lane at Byron Elementary School
31. Byron Highway Widening - Camino Diablo to the Alameda County Line
32. Byron Highway Widening - Chestnut Street to SR 4
33. Byron Highway Widening - Delta Road to Chestnut Street
34. Byron Highway Widening - SR 4 to Camino Diablo
35. Camino Diablo Widening - Vasco Road to Byron Highway
36. Camino Tassajara Safety Improvements (Various Locations)
37. Camino Tassajara Widening - Windemere Parkway to Alameda County Line
38. Castro Ranch Road Widening - San Pablo Dam Road to Olinda Road
39. Center Avenue Bicycle and Pedestrian Improvements - Pacheco Boulevard to Marsh Drive
40. Chestnut Street Widening - Sellers Avenue to Byron Highway
41. Clipper Drive Improvements - Newport Drive to Discovery Bay Boulevard
42. Colusa Avenue Complete Streets Project

43. Concord Avenue Bicycle Improvements - I-680 off-ramp to Iron Horse Trail
44. Crockett Area Overlays & Reconstruction Project
45. Cummings Skyway Truck Lane Extension
46. Danville Blvd & Hemme Avenue Intersection Improvements
47. Danville Boulevard/Orchard Court Complete Streets Improvements
48. Deer Valley Road Safety Improvements (Various Locations)
49. Del Monte Drive Bridge Replacement (Bridge No. 28C0207)
50. Delta De Anza Trail Crossing Project
51. Delta De Anza Trail Gap Closure (Various Locations)
52. Delta Road Widening - Byron Highway to Holland Tract Road
53. Delta Road Widening - Sellers Avenue to Byron Highway
54. Dewing Lane Pedestrian Bridge
55. Discovery Bay Boulevard & Clipper Drive Intersection Improvements
56. Driftwood Drive Improvements - Port Chicago Highway to Pacifica Avenue
57. El Portal Drive Widening - San Pablo City Limits to San Pablo Dam Road
58. Evora Road & Willow Pass Road Intersection Improvements
59. Fish Ranch Road Safety Improvements - SR 24 to Grizzly Peak Road
60. Fred Jackson Way Improvements - Grove Avenue to Brookside Drive
61. Fred Jackson Way/Goodrick Avenue Realignment
62. Gateway Road Widening - Bethel Island Road to Piper Road
63. Highland Road Improvements - Camino Tassajara to Alameda County Line
64. Iron Horse Trail Flashers
65. Kirker Pass Road Northbound Runaway Truck Ramp
66. Kirker Pass Road Southbound Truck Lanes
67. Knightsen Avenue & Delta Road Intersection Improvements
68. Knightsen Avenue Widening - East Cypress Road to Delta Road
69. Knightsen Avenue/Eden Plains Road Widening - Delta Road to Chestnut Street
70. La Paloma Road Pedestrian and Roadway Improvements
71. Las Juntas Way & Coggins Drive Intersection Improvements
72. Local Road Pedestrian and Bicycle Upgrade at Benicia Bridge
73. Loftus Road Pedestrian Improvements - Canal Road to Willow Pass Road
74. Marsh Creek Road & Camino Diablo Intersection Improvements
75. Marsh Creek Road & Deer Valley Road Intersection Improvements
76. Marsh Creek Road Realignment & Safety Improvements (Various Locations)
77. Marsh Creek Trail
78. Marsh Drive Improvements - Center Avenue to Iron Horse Trail
79. Mayhew Way Bicycle and Pedestrian Improvements - 200' west of Oberan Dr to Bancroft Road
80. McNabney Marsh Open Space Connection to Waterfront Road
81. Miranda Ave Improvements - Stone Valley Road to Stone Valley Middle School
82. Morgan Territory Road Safety Improvements
83. Mountain View Blvd Pedestrian Improvements - San Miguel Drive to Walnut Boulevard
84. Newell Avenue Area Pavement Rehabilitation
85. Norris Canyon Road Safety Improvements - Ashbourne Drive to Alameda County Limits

86. North Richmond Sidewalk Replacement
87. North Richmond Truck Route - Parr Boulevard to Market Avenue
88. North Walnut Creek/Pleasant Hill Area Pavement Rehabilitation
89. Oak Road Improvements - Treat Blvd to Pleasant Hill City Limits
90. Olinda Road Pedestrian Improvements - Valley View Road to 850 ft south of Valley View Road
91. Olympic Boulevard & Boulevard Way & Tice Valley Boulevard Intersection Improvements
92. Olympic Corridor Pedestrian and Bicycle Improvements - Long Term
93. Olympic Corridor Pedestrian and Bicycle Improvements - Short Term
94. Pacheco Boulevard & Center Avenue Intersection Improvements
95. Pacheco Boulevard & Muir Road Intersection Improvements
96. Pacheco Boulevard Bicycle Improvements - Arnold Drive to Muir Road
97. Pacheco Boulevard Improvements - Morello Avenue to Blum Road
98. Pacheco Boulevard Sidewalk Gap Closure - east of Las Juntas Elementary School
99. Pacifica Avenue Bridge Replacement (Bridge No. 28C0379)
100. Pacifica Avenue Extension - Port Chicago Highway to Alves Lane
101. Parker Avenue Pedestrian Improvement Project
102. Parr Boulevard Widening – Richmond Pkwy to Union Pacific Railroad
103. Pedestrian and Bicycle Improvements on Livorna Road, Stone Valley Road, and Danville Boulevard
104. Pedestrian Improvements near Rodeo Hills Elementary School
105. Pedestrian Safety Improvements at Schools in Alamo
106. Pinehurst Road Bicycle Improvements
107. Piper Road Widening - Gateway Road to Willow Road
108. Pitt Way Roadway Improvements
109. Pittsburg Ave Widening - Fred Jackson Way to Richmond Parkway
110. Pleasant Hill BART Station Bicycle and Pedestrian Access
111. Pleasant Hill Road & Taylor Boulevard Intersection Improvements
112. Pleasant Hill Road Bicycle Improvements - Geary Road to Taylor Boulevard
113. Point of Timber Road & Byron Highway Intersection Improvements
114. Pomona Street/Winslow Avenue/Carquinez Scenic Drive Safety Alignment Study
115. Port Chicago Highway Bicycle and Pedestrian Improvements - Driftwood Drive to McAvoy Road
116. Port Chicago Hwy Realignment Project - McAvoy Road to Skipper Road
117. Reliez Valley Road Bicycle Improvements - North of Grayson Road to Withers Avenue
118. Rudgear Road & San Miguel Drive Intersection Improvements
119. Rudgear Road/San Miguel/Walnut Boulevard/Mountain View Boulevard Safety Improvements
120. San Miguel Drive Bicycle and Pedestrian Improvements
121. San Pablo Avenue Complete Streets Project - Rodeo to Crockett
122. San Pablo Dam Rd & Greenridge Drive Signal Improvements
123. San Pablo Dam Road Bicycle and Pedestrian Improvements - Tri Lane to Appian Way
124. San Pablo Dam Road Improvements (Various Locations)

125. Sandmound Boulevard Pedestrian Improvements - Mariner Rd to Cypress Road
126. Sandmound Boulevard Widening - Oakley City Limits to Mariner Road
127. Sellers Ave & Balfour Road Intersection Improvements
128. Sellers Avenue & Chestnut Avenue Intersection Improvements
129. Sellers Avenue & Marsh Creek Road Intersection Improvements
130. Sellers Avenue & Sunset Road Intersection Improvements
131. Sellers Avenue Widening - Brentwood City Limits to Marsh Creek Road
132. Sellers Avenue Widening - Delta Road to Chestnut Street
133. Seventh Street Extension to Brookside Drive
134. Springbrook Road Bicycle and Pedestrian Improvements
135. SR 4 & Byron Highway South Intersection Widening (Phase 2)
136. SR 4 & Newport Drive Signal
137. SR 4 Widening - Bixler Road to Discovery Bay Boulevard
138. SR239/Trilink: Byron Airport Connector
139. Stone Valley Road Improvements - High Eagle Road to Roundhill Road
140. Stone Valley Road Improvements - Roundhill Road to Glenwood Court
141. Stone Valley Road Improvements - Stone Valley Way to High Eagle Road
142. Sunset Road Widening - Sellers Avenue to Byron Highway
143. Tara Hills Drive Complete Streets Project
144. Tice Valley Boulevard Bicycle and Pedestrian Improvements
145. Treat Boulevard & Buskirk Avenue Intersection Improvements
146. Treat Boulevard & Jones Road Intersection Improvements
147. Treat Boulevard (I-680 Overcrossing) Bicycle and Pedestrian Improvements
148. Treat Boulevard Bicycle Improvements - Jones Road to Walnut Creek City Limits
149. Valley View Road Widening - San Pablo Dam Road to Appian Way
150. Vasco Road Safety Improvements (Phase 2)
151. Walnut Boulevard Bicycle Improvements - Marsh Creek Road to Vasco Road
152. Waterfront Road Grade Change Project
153. Willow Pass Road & Bailey Road Intersection Improvements
154. Willow Pass Road (West) & SR 4 Interchange Improvements
155. Willow Pass Road Improvements - Bailey Road to Pittsburg City Limits
156. Willow Pass Road Improvements - Evora Road to SR 4