

**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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7/14/2016 Draft Version for the  
TWIC to recommend to the Board  
of Supervisors to approve



## 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. Some projects may have unexpected 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.



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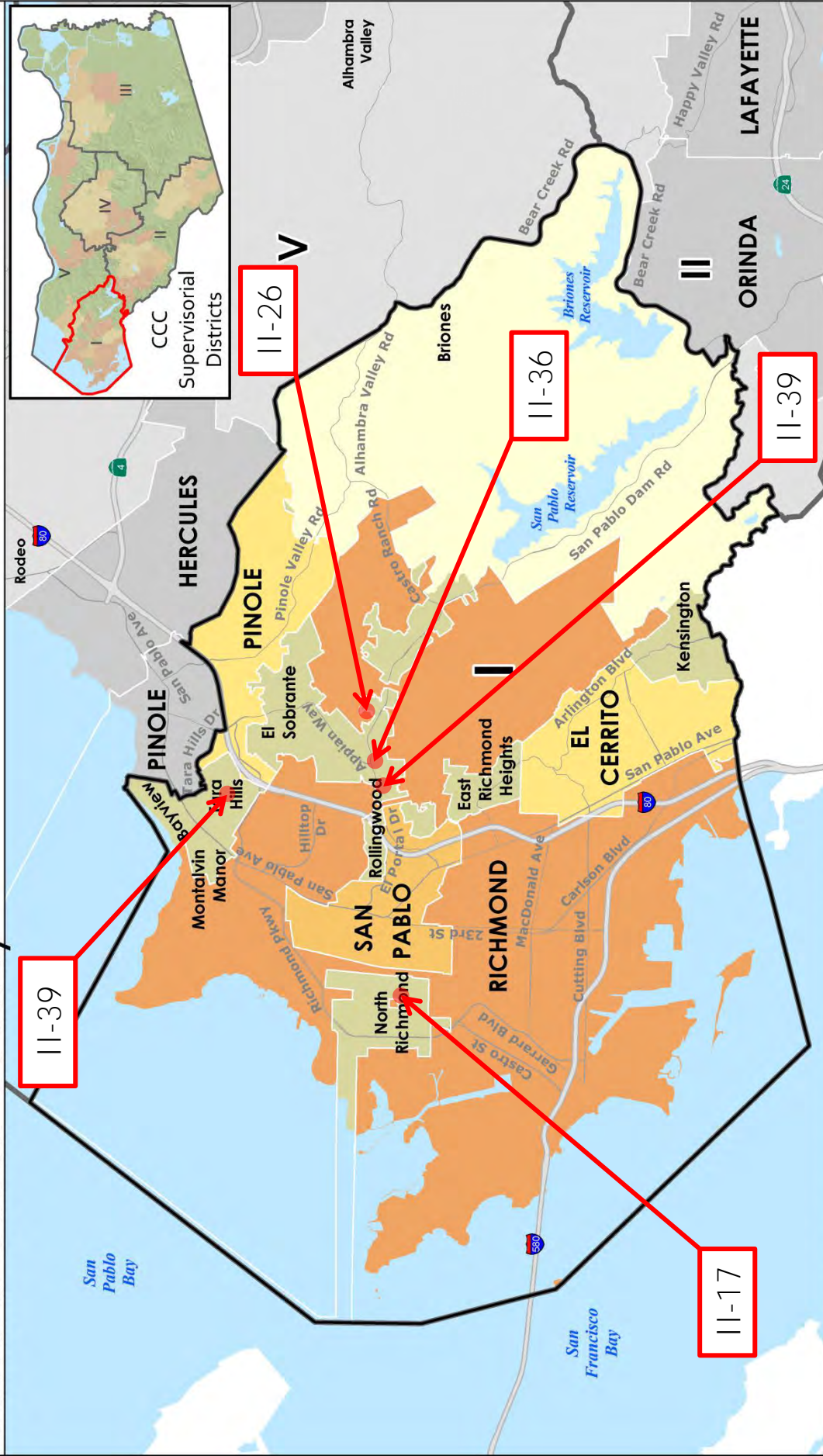
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San Pablo Dam Road Improvements (Various Locations)	
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Seventh Street Extension to Brookside Drive	
Tara Hills Drive Complete Streets Project	
Valley View Road Widening - San Pablo Dam Road to Appian Way	

# Contra Costa County

## Supervisorial District I



## 2015 CRIPP – 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

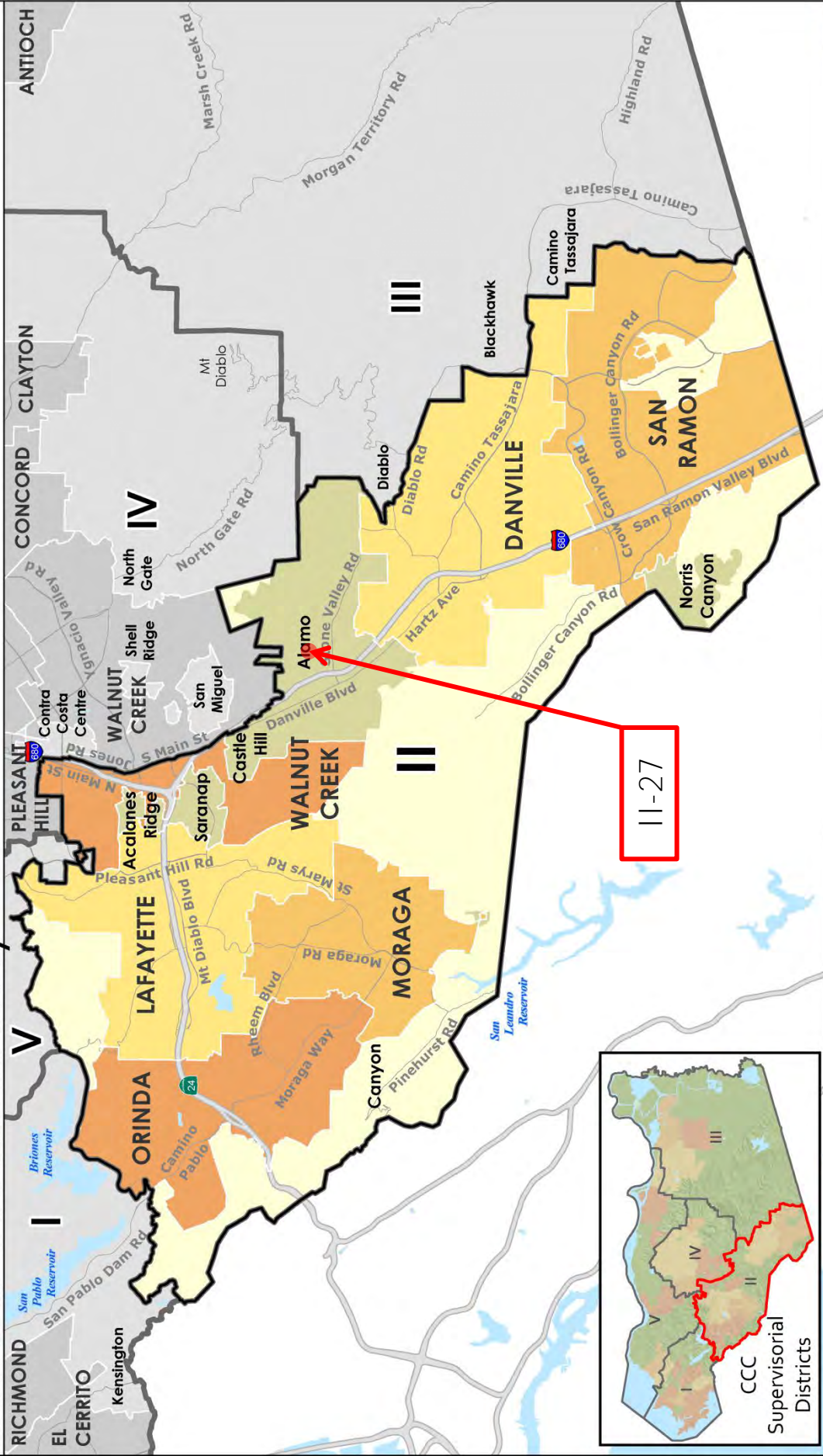
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# Contra Costa County

## Supervisorial District II



11-27



## 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

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Main Street, Byron Sidewalk Improvements	II-20
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Byron Highway Widening - Delta Road to Chestnut Street	
Byron Highway Widening - Chestnut Street to SR 4	
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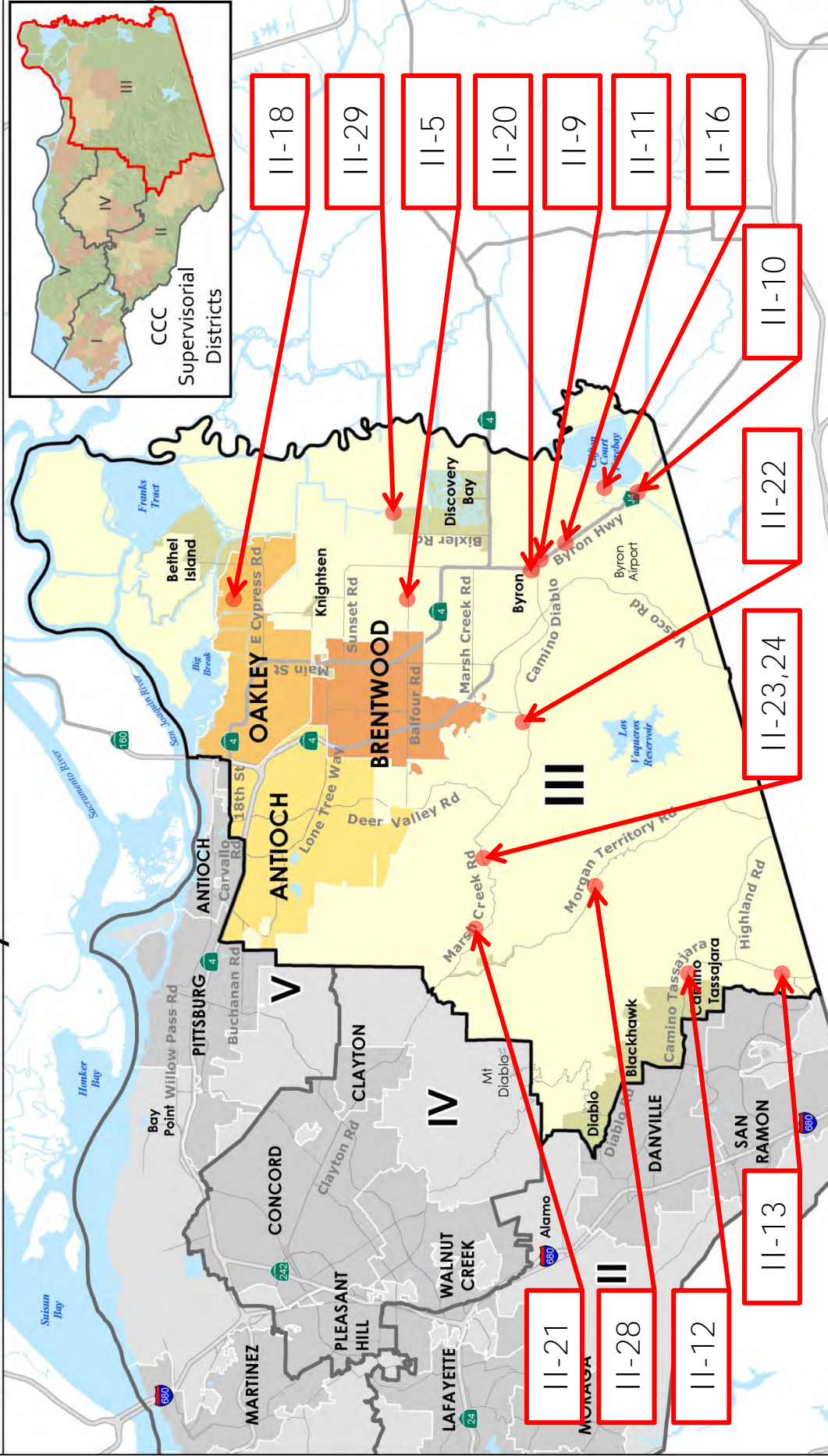


### Underfunded Projects (cont.)

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  
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Marsh Creek Road & Camino Diablo Intersection Improvements  
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Marsh Creek Road Realignment & Safety Improvements (Various Locations)  
Marsh Creek Trail  
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Point of Timber Road & Byron Highway Intersection Improvements  
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Sandmound Boulevard Widening - Oakley City Limits to Mariner Road  
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Sellers Avenue & Sunset Road Intersection Improvements  
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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 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 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

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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.)

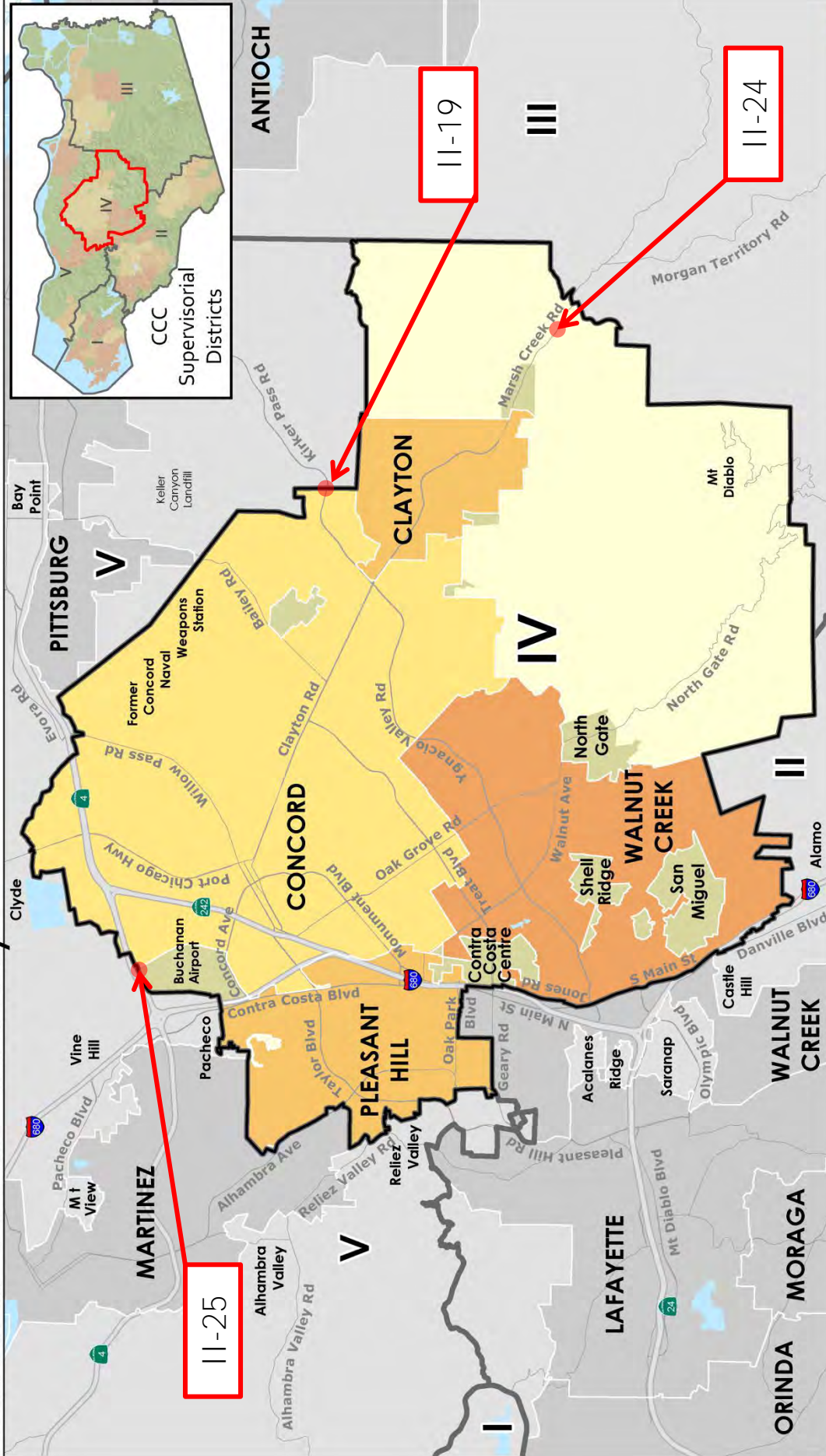
Walnut Boulevard Pedestrian Improvements - View Lane to 250' west of Walnut Court

Wayfinding Signage Placement for Walnut Creek and Iron Horse Trail



# Contra Costa County

## Supervisorial District IV



## 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 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

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Bailey Road/State Route 4 Interchange Pedestrian & Bicycle Improvement Project	II-4
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Canal Road Bicycle and Pedestrian Improvements	II-14
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Kirker Pass Road Northbound Truck Lanes	II-19
Pacheco Boulevard Sidewalk Gap Closure - Windhover Way to Goree Court	II-30
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Pomona Street Pedestrian Safety Improvements	II-32
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Rio Vista Elementary School Pedestrian Connection Project	II-34
Rodeo Downtown Infrastructure Project	II-35
Stormwater Treatment Demonstration Project	II-38

<u>Underfunded Projects</u>	<u>III-1</u>
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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	

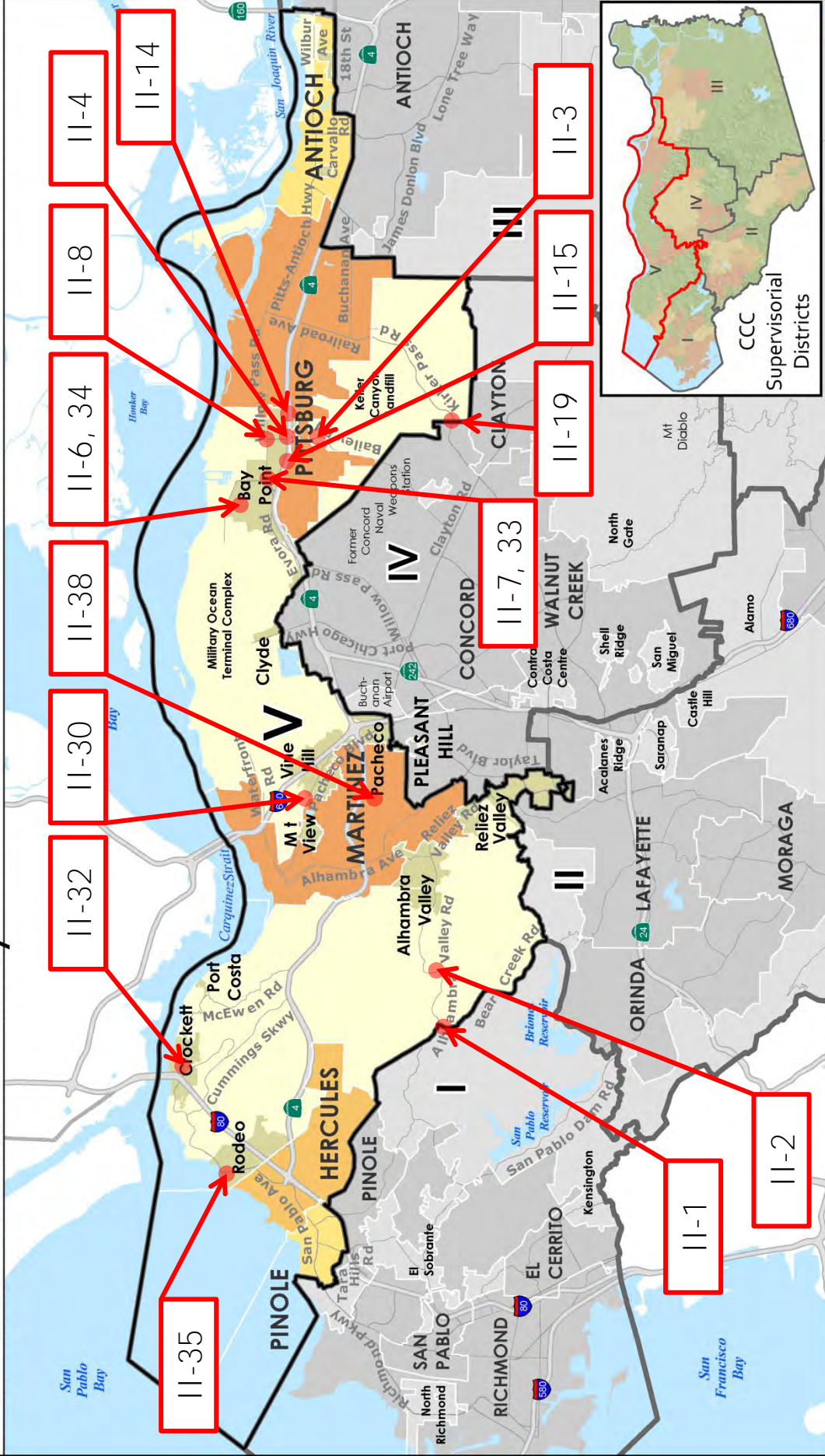
### Underfunded Projects (cont.)

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

## Supervisorial District V



2015 CRIPP – Active Project Map

- Note:
- 1) Projects are identified with the page number in Section II.
  - 2) 11-31 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

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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 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**

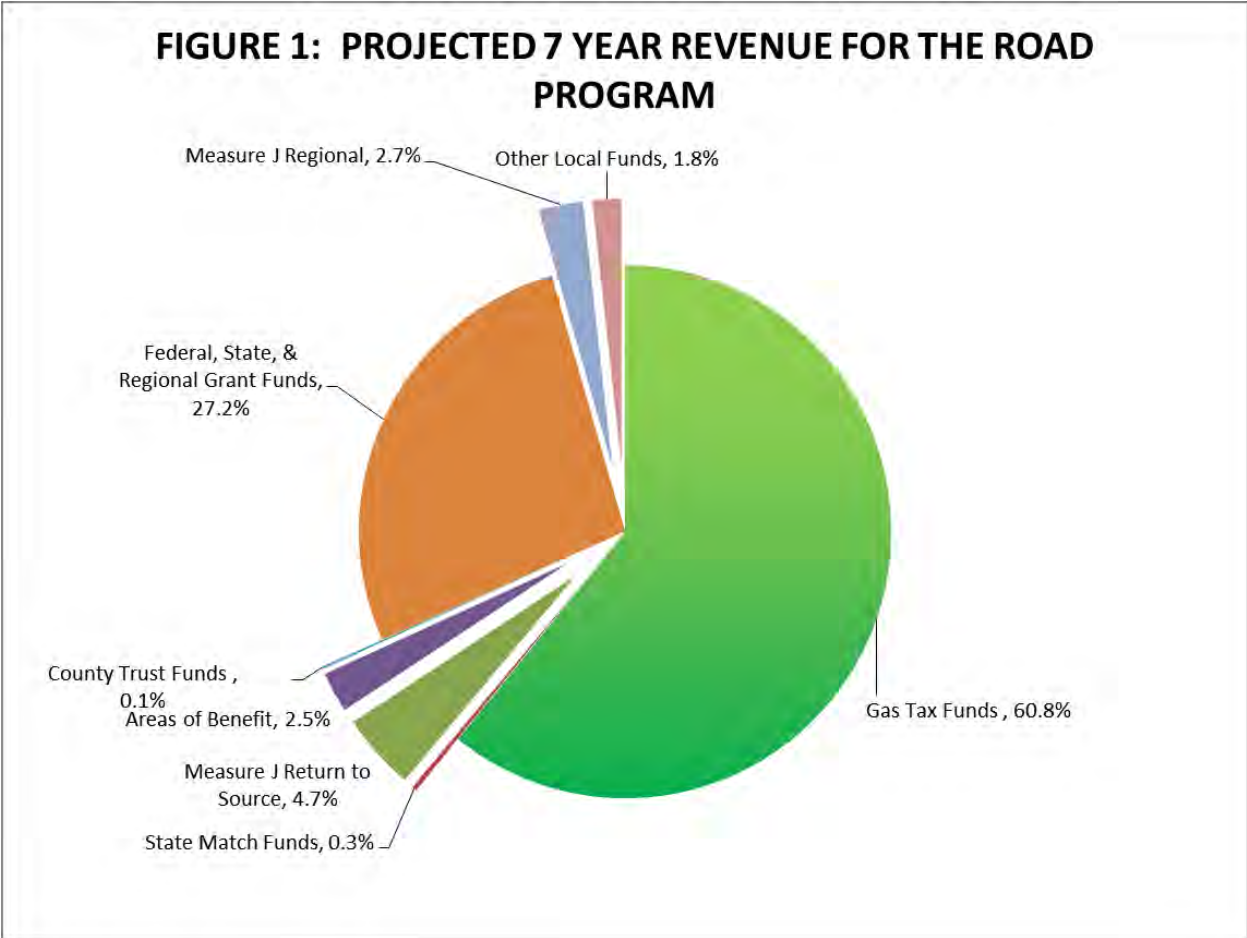
Table B, Summary of Projected Annual Project Expenditures, is a summary of the expenditures expected from each of the identified funding sources. This table is based on the costs of the planned projects within each funding source, and the expected revenue for that funding source. If the revenues in Table 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)

<b>Part I: Total Revenue Sources</b>														
<b>Total Projected Revenue for the Road Program (Capital Improvement Program &amp; Non-Capital Improvement Program)</b>														
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			
<b>Annual Allotted Revenue for Gas Tax, and Measure J (Non-Capital Improvement Program)</b>														
<b>FY 15-16</b>														
No.	Program	End of FY 14/15 Balance	\$ per year	Gas Tax	Measure J	\$ 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	\$ 665	\$ 665	\$ 0
60600	Road Engineering	\$ 650	\$ 685	\$ 685	\$ 0	\$ 1,335	\$ 1,335	\$ 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	\$ 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	\$ 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	\$ 9,888	\$ 9,888	\$ 0
60200	Pavement Maintenance	\$ 0	\$ 3,790	\$ 3,790	\$ 0	\$ 3,889	\$ 3,519	\$ 370	\$ 4,360	\$ 4,360	\$ 0	\$ 4,360	\$ 4,360	\$ 0
	Subtotal	\$ 6,775	\$ 12,863	\$ 12,763	\$ 100	\$ 17,460	\$ 16,100	\$ 1,360	\$ 18,953	\$ 18,953	\$ 0	\$ 18,953	\$ 18,953	\$ 0
<b>Projected Revenue Available to the CRIPP for Capital Improvement Program Projects</b>														
<b>FY 16-17</b>														
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)

<b>Part II: Itemization of Area of Benefit Projected Revenue</b>												
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	\$ 100	\$ 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	

<b>Part III: Itemization of County Trust Fund's Projected Revenue</b>												
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
<b>PART I: Expenditures from all County Sources</b>								
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
<b>PART II: Itemization of Area of Benefit Expenditures</b>								
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
<b>PART III: Itemization of County Trust Fund Expenditures</b>								
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**

<b>Acronym</b>	<b>Full Name</b>	<b>Description</b>	<b>Type</b>
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

<b>Acronym</b>	<b>Full Name</b>	<b>Description</b>	<b>Type</b>
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)

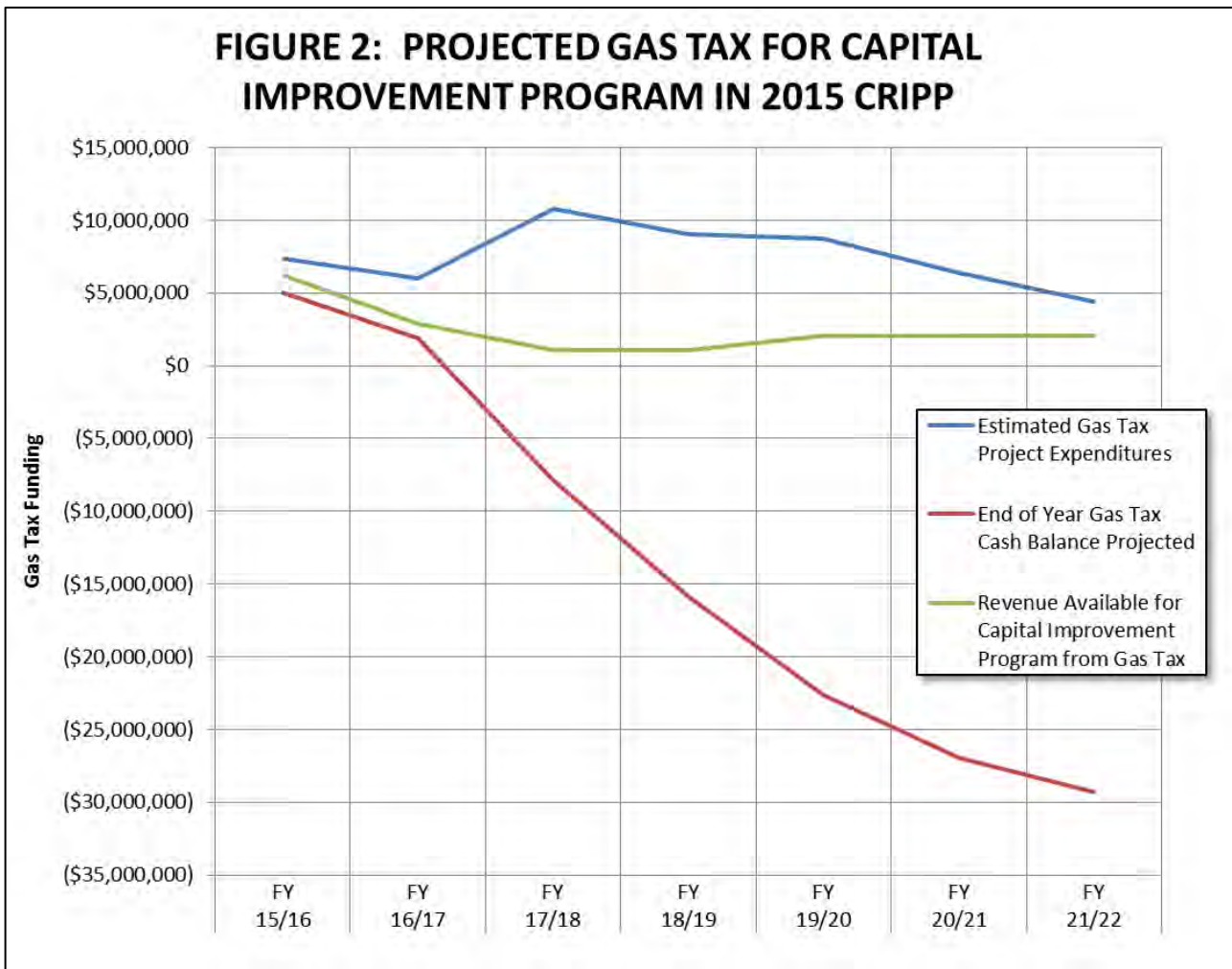
Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 17,376	\$ 6,238	\$ 2,900	\$ 1,048	\$ 1,048	\$ 2,048	\$ 2,048	\$ 2,048

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
<b>Total of All Projects</b>	<b>\$ 52,818</b>	<b>\$ 7,397</b>	<b>\$ 6,023</b>	<b>\$ 10,821</b>	<b>\$ 9,006</b>	<b>\$ 8,771</b>	<b>\$ 6,400</b>	<b>\$ 4,400</b>
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
Giaramita 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
<b>Total of All Projects</b>	<b>\$ 2,049</b>	<b>\$ 100</b>	<b>\$ 300</b>	<b>\$ 100</b>	<b>\$ 1,549</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
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
<b>Total of All Projects</b>	<b>\$ 4,950</b>	<b>\$ 1,850</b>	<b>\$ 540</b>	<b>\$ 560</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>
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
<b>Total of All Projects</b>	<b>\$ 6,271</b>	<b>\$ 533</b>	<b>\$ 560</b>	<b>\$ 1,584</b>	<b>\$ 3,594</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
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
<b>Total of All Projects</b>	<b>\$ 63,129</b>	<b>\$ 12,478</b>	<b>\$ 12,135</b>	<b>\$ 6,744</b>	<b>\$ 15,084</b>	<b>\$ 10,988</b>	<b>\$ 2,850</b>	<b>\$ 2,850</b>
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
<b>Total of All Projects</b>	<b>\$ 4,084</b>	<b>\$ 416</b>	<b>\$ 1,369</b>	<b>\$ 1,050</b>	<b>\$ 750</b>	<b>\$ 500</b>	<b>\$ 0</b>	<b>\$ 0</b>
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
<b>Total of All Projects</b>	<b>\$ 355</b>	<b>\$ 325</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>
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
<b>Total of All Projects</b>	<b>\$ 450</b>	<b>\$ 130</b>	<b>\$ 145</b>	<b>\$ 65</b>	<b>\$ 95</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>
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
<b>Total of All Projects</b>	<b>\$ 45</b>	<b>\$ 15</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>
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
<b>Total of All Projects</b>	<b>\$ 40</b>	<b>\$ 15</b>	<b>\$ 20</b>	<b>\$ 5</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
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
<b>Total of All Projects</b>	<b>\$ 2,205</b>	<b>\$ 50</b>	<b>\$ 70</b>	<b>\$ 65</b>	<b>\$ 505</b>	<b>\$ 505</b>	<b>\$ 505</b>	<b>\$ 505</b>
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
<b>Total of All Projects</b>	<b>\$ 1,210</b>	<b>\$ 50</b>	<b>\$ 55</b>	<b>\$ 65</b>	<b>\$ 505</b>	<b>\$ 505</b>	<b>\$ 15</b>	<b>\$ 15</b>
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
<b>Total of All Projects</b>	<b>\$ 2,506</b>	<b>\$ 990</b>	<b>\$ 306</b>	<b>\$ 1,120</b>	<b>\$ 75</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>
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
<b>Total of All Projects</b>	<b>\$ 50</b>	<b>\$ 15</b>	<b>\$ 20</b>	<b>\$ 5</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5</b>	<b>\$ 5</b>
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
<b>Total of All Projects</b>	<b>\$ 852</b>	<b>\$ 327</b>	<b>\$ 494</b>	<b>\$ 10</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>
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
<b>Total of All Projects</b>	<b>\$ 670</b>	<b>\$ 35</b>	<b>\$ 110</b>	<b>\$ 505</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>
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
<b>Total of All Projects</b>	<b>\$ 50</b>	<b>\$ 20</b>	<b>\$ 20</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Pacheco AOB Administration	\$ 50	\$ 20	\$ 20	\$ 5	\$ 5	\$ 0	\$ 0	\$ 0

### Richmond/EI 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
<b>Total of All Projects</b>	<b>\$ 400</b>	<b>\$ 45</b>	<b>\$ 70</b>	<b>\$ 65</b>	<b>\$ 105</b>	<b>\$ 105</b>	<b>\$ 5</b>	<b>\$ 5</b>
Future AOB Projects	\$ 300	\$ 0	\$ 40	\$ 60	\$ 100	\$ 100	\$ 0	\$ 0
Richmond/EI 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
<b>Total of All Projects</b>	<b>\$ 1,446</b>	<b>\$ 528</b>	<b>\$ 547</b>	<b>\$ 350</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>
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
<b>Total of All Projects</b>	<b>\$ 25</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 0</b>	<b>\$ 0</b>
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
<b>Total of All Projects</b>	<b>\$ 80</b>	<b>\$ 25</b>	<b>\$ 25</b>	<b>\$ 10</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>
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
<b>Total of All Projects</b>	<b>\$ 8,566</b>	<b>\$ 124</b>	<b>\$ 3,468</b>	<b>\$ 4,974</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
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
<b>Total of All Projects</b>	<b>\$ 1,215</b>	<b>\$ 0</b>	<b>\$ 135</b>	<b>\$ 280</b>	<b>\$ 800</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
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
<b>Total of All Projects</b>	<b>\$ 410</b>	<b>\$ 155</b>	<b>\$ 100</b>	<b>\$ 150</b>	<b>\$ 4</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
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						
<b>Total</b>	<b>3,426</b>	<b>1,462</b>	<b>1,964</b>						
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					
<b>Total</b>	<b>1,850</b>	<b>576</b>	<b>290</b>	<b>984</b>					
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			
<b>Total</b>	<b>1,215</b>			<b>135</b>	<b>280</b>	<b>800</b>			
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			
<b>Total</b>	<b>5,255</b>	<b>750</b>	<b>155</b>	<b>400</b>	<b>420</b>	<b>3,530</b>			
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				
<b>Total</b>	<b>10,130</b>	<b>1,224</b>	<b>124</b>	<b>3,468</b>	<b>5,314</b>				
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					
<b>Total</b>	<b>283</b>			<b>283</b>					
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			
<b>Total</b>	<b>580</b>			<b>95</b>	<b>71</b>	<b>414</b>			
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			
<b>Total</b>	<b>545</b>	<b>223</b>	<b>30</b>	<b>100</b>	<b>150</b>	<b>42</b>			
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				
<b>Total</b>	<b>4,292</b>	<b>730</b>	<b>219</b>	<b>351</b>	<b>2,992</b>				
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		
<b>Total</b>	<b>15,100</b>	<b>150</b>	<b>800</b>	<b>950</b>	<b>1,265</b>	<b>6,800</b>	<b>5,135</b>		
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			
<b>Total</b>	<b>615</b>		<b>77</b>	<b>70</b>	<b>45</b>	<b>423</b>			
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				
<b>Total</b>	<b>3,250</b>		<b>225</b>	<b>1,296</b>	<b>1,729</b>				
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					
<b>Total</b>	<b>1,885</b>	<b>949</b>	<b>258</b>	<b>678</b>					
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					
<b>Total</b>	<b>2,639</b>	<b>692</b>	<b>332</b>	<b>1,615</b>					
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			
<b>Total</b>	<b>2,975</b>	<b>370</b>	<b>240</b>	<b>565</b>	<b>1,600</b>	<b>200</b>			
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					
<b>Total</b>	<b>268</b>	<b>61</b>	<b>91</b>	<b>116</b>					
Gas Tax	268	61	91	116					

## Contra Costa County Capital Road Improvement & Preservation Program

**PROJECT NAME** Giaramita 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						
<b>Total</b>	<b>556</b>	<b>365</b>	<b>190</b>						
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					
<b>Total</b>	<b>289</b>	<b>107</b>	<b>68</b>	<b>114</b>					
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	
<b>Total</b>	<b>19,780</b>	<b>3,010</b>	<b>633</b>	<b>660</b>	<b>1,684</b>	<b>9,793</b>	<b>2,000</b>	<b>2,000</b>	
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				
<b>Total</b>	<b>461</b>	<b>96</b>	<b>24</b>		<b>341</b>				
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			
<b>Total</b>	<b>4,835</b>	<b>645</b>	<b>350</b>	<b>840</b>	<b>2,500</b>	<b>500</b>			
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		
<b>Total</b>	<b>8,050</b>	<b>90</b>	<b>600</b>	<b>700</b>	<b>560</b>	<b>650</b>	<b>5,450</b>		
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						
<b>Total</b>	<b>3,795</b>	<b>1,338</b>	<b>2,457</b>						
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		
<b>Total</b>	<b>1,528</b>		<b>20</b>	<b>165</b>	<b>155</b>	<b>132</b>	<b>1,056</b>		
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
<b>Total</b>	<b>7,900</b>		<b>60</b>	<b>200</b>	<b>450</b>	<b>530</b>	<b>260</b>	<b>3,200</b>	<b>3,200</b>
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						
<b>Total</b>	<b>334</b>	<b>238</b>	<b>96</b>						
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						
<b>Total</b>	<b>582</b>	<b>272</b>	<b>310</b>						
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					
<b>Total</b>	<b>926</b>	<b>3</b>	<b>428</b>	<b>494</b>					
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				
<b>Total</b>	<b>14,197</b>	<b>2,020</b>	<b>6,425</b>	<b>5,652</b>	<b>100</b>				
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						
<b>Total</b>	<b>1,102</b>	<b>825</b>	<b>277</b>						
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				
<b>Total</b>	<b>696</b>	<b>7</b>	<b>101</b>	<b>99</b>	<b>489</b>				
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				
<b>Total</b>	<b>338</b>		<b>106</b>	<b>14</b>	<b>218</b>				
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					
<b>Total</b>	<b>1,649</b>	<b>418</b>	<b>100</b>	<b>1,131</b>					
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			
<b>Total</b>	<b>865</b>	<b>60</b>	<b>105</b>	<b>90</b>	<b>95</b>	<b>515</b>			
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				
<b>Total</b>	<b>946</b>	<b>36</b>	<b>110</b>	<b>185</b>	<b>615</b>				
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		
<b>Total</b>	<b>906</b>			<b>125</b>	<b>60</b>	<b>160</b>	<b>561</b>		
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						
<b>Total</b>	<b>3,722</b>	<b>3,442</b>	<b>279</b>						
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						
<b>Total</b>	<b>268</b>	<b>53</b>	<b>215</b>						
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				
<b>Total</b>	<b>765</b>	<b>128</b>	<b>100</b>	<b>15</b>	<b>523</b>				
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
<b>Total</b>	<b>1,200</b>			<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
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
<b>Total</b>	<b>2,900</b>		<b>500</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
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						
<b>Total</b>	<b>3,065</b>	<b>356</b>	<b>2,709</b>						
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
<b>Total</b>	<b>33,025</b>		<b>4,188</b>	<b>3,856</b>	<b>5,426</b>	<b>6,259</b>	<b>5,597</b>	<b>3,850</b>	<b>3,850</b>
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
<b>Total</b>	<b>500</b>				<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
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

## Appendices





Appendix A: County Road Improvement Policy



TO: BOARD OF SUPERVISORS  
FROM: SUPERVISORS TOM TORLAKSON AND ROBERT SCHRODER  
TRANSPORTATION COMMITTEE  
DATE: MAY 9, 1989  
SUBJECT: ADOPTION OF THE COUNTY ROAD IMPROVEMENT POLICY

Specific Request(s) or Recommendation(s) & Background & Justification

I. RECOMMENDATION

Adopt the attached County Road Improvement Policy and direct the Public Works Director and the Director of Community Development to start developing the five year County Road Improvement Program for the Board's consideration in time for the 1990/91 fiscal year budget process.

II. FINANCIAL IMPACT

Public Works and Community Development staff time will be needed to prepare the County Road Improvement Program Annual Report and Recommendations.


III. REASONS FOR RECOMMENDATION/BACKGROUND

This policy is developed to guide the development of the Contra Costa County Road Improvement Program.

The County Road Improvement Program (CRIP) is needed for the following reasons:

1. The Growth Management Program of Measure "C" requires each participating local agency to develop a Growth Management Element of its General Plan to be applied in the development review process and to develop a five year CRIP to meet and/or maintain Traffic Services and Performance Standards.

Continued on attachment:  yes

Signature: 

Recommendation of County Administrator  
 Recommendation of Board Committee  
 Approve  Other:

Signature(s): \_\_\_\_\_

Action of Board on: May 9, 1989

Approved as Recommended  Other

Vote of Supervisors

Unanimous (Absent )  
Ayes: \_\_\_\_\_ Noes: \_\_\_\_\_  
Absent: \_\_\_\_\_ Abstain: \_\_\_\_\_

I HEREBY CERTIFY THAT THIS IS A TRUE AND CORRECT COPY OF AN ACTION TAKEN AND ENTERED ON THE MINUTES OF THE BOARD OF SUPERVISORS ON DATE SHOWN.

Attested

May 9, 1989  
PHIL BATCHELOR  
CLERK OF THE BOARD  
OF SUPERVISORS AND  
COUNTY ADMINISTRATOR

Orig. Div.: Trans. Comm.  
cc: County Administrator  
Public Works Director  
Director of Community Development  
County Counsel

By Jane Edwards  
DEPUTY CLERK

2. Government Code Section 66002 authorizes a local agency, such as the County, to adopt a transportation capital improvement plan to identify the use of developer fees.
3. Development of stable funding sources for transportation and project delivery are of interest to the Board of Supervisors. The CRIP, and the process in developing the CRIP will allow the Board to focus on these issues.

The County Transportation Committee approved the adoption of the CRIP on April 25, 1989.

#### IV. CONSEQUENCES OF NEGATIVE ACTION

Assuming that the Board will develop and adopt the Growth Management Element of the General Plan, without this policy, there will not be any directions to staff as to the development of the five year CRIP.

THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA

Adopted this Order on May 9, 1989 by the following vote:

AYES: Supervisors Powers, Fahden, Schroder, McPeak, Torlakson

NOES: None

ABSENT: None

ABSTAIN: None

RESOLUTION NO. 89/306

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SUBJECT: COUNTY ROAD IMPROVEMENT POLICY

This policy shall be known as the County Road Improvement Policy. It will guide the development of the Contra Costa County Road Improvement Program (CRIP) as authorized by Government Code Section 66002 and as required under the Growth Management Element of the Contra Costa Transportation Improvement and Growth Management Program ordinance approved by the voters in November 1988 (Measure "C").

Under Section 15061(b)(3) of the California Environmental Quality Act (CEQA), it can be seen with certainty that there is no possibility that the approval of this policy may have a significant effect on the environment and therefore, the approval of this policy is not subject to CEQA.

The Board of Supervisors FINDS and DECLARES as follows:

1. A shortfall in road maintenance funding in the past has created a \$20 million backlog of road reconstruction and rehabilitation, and this backlog is increasing at a rate of several million dollars a year.
2. The existing revenue from gasoline tax only provides about 50 percent of the funding needed to adequately maintain the County's road system.
3. The existing urban traffic congestion has substantially reduced the quality of life in Contra Costa County.
4. This urban traffic congestion degrades the air quality of Contra Costa County and wastes scarce energy resources.
5. Solutions to the urban traffic congestion problem require coordination and cooperation between the State, regional, and local governments as well as the transit providers. It is the intent of the Board of Supervisors to work closely with the cities in the County, the transit providers, the Metropolitan Transportation Commission, and the State so that the CRIP will become part of the region's effort to solve the congestion problems in the region.
6. The intent of the funds set aside for local streets and roads from Measure "C" is to correct existing maintenance and capacity problems.
7. The Growth Management Program of Measure "C" requires each participating local agency to develop a Growth Management Element of its General Plan to be applied in the development review process and to develop a five year CRIP to meet and/or maintain Traffic Service and Performance Standards.
8. The 1979 Bridge and Thoroughfare Policy of the Board of Supervisors requires new development to mitigate traffic impacts created by the development.

9. Government Code Section 66002 authorize a local agency, such as the County, to adopt a transportation capital improvement plan to identify the use of developer fees.
10. There is a need to develop additional and stable funding sources for County road maintenance, reconstruction and capital improvement needs.
11. Road improvement projects require years of advance planning, coordination and cooperation between various agencies before construction.
12. The Contra Costa CRIP and the transportation systems management efforts of the County are intended to compliment each other to improve the quality of life, air quality and safety, and to reduce traffic congestion in the County.

NOW, THEREFORE, the Board of Supervisors RESOLVES as follows:

The Board of Supervisors hereby adopts the County Road Improvement Policy set forth in this Resolution. The Policy shall consist of the following elements: I) Program Priority, II) Program Level and III) Program Procedure.

I. PROGRAM PRIORITY

Road funds shall be budgeted and expended to maximize the use of Federal and State funds and shall be based on the following order of priorities.

- A. Maintenance of streets and roads.
- B. Construction and installation of traffic safety improvements.
- C. Reconstruction and rehabilitation of roads.
- D. Relief of traffic congestion which developed prior to November 1988.
- E. Relief of traffic congestion resulting from development after November 1988.

II. PROGRAM LEVELS

Road funds are derived from many sources, and the Board of Supervisors intends that the following priorities shall be used in expending the different sources of road funds:

- A. Highway User Fees (Gas Tax)
  1. Road operation and maintenance
  3. Traffic safety and hazard elimination projects

Sufficient funds shall be budgeted for operation and maintenance at a level not falling below that of FY 1988. If funds are available after operation, and maintenance, they shall be budgeted for safety and hazard elimination projects.

In the event that additional user fees become available, either from State or Federal pass-through or from a locally or regionally imposed user fee, the additional revenue shall be used first to remove the shortfall in maintenance funding, then it shall be used to fund other programs in accordance with the priorities set forth in Section I.

B. Measure "C" Revenue Priorities.

1. A minimum program level of \$300,000 a year for road safety and hazard elimination projects less any funds from gasoline tax, federal and state grants.
2. Reconstruction of County roads.
3. Rehabilitation of County roads.
4. Traffic congestion relief of problems which existed before November 1988.

Priority shall be given to low cost system management projects that will improve air quality and encourage the use of carpools, van pools, and mass transit.

C. Area of Benefit Revenues.

Developer fees generated through areas of benefit shall be used to fund projects designed to mitigate the traffic impact of developments as identified in the area of benefit program report and as mandated in the growth management program of Measure "C".

D. Additional Funding Sources.

The Board of Supervisors recognizes that existing funding is inadequate to address the County's road maintenance and capital needs. The Public Works Director is hereby directed to develop additional stable funding sources for maintenance, to reduce the reconstruction and rehabilitation backlog, and to improve the County's road system. The Public Works Director is further directed to maximize the use of Federal and State funds. The Public Works Director shall report to the Board periodically on progress in developing additional funding sources.

III. PROGRAM PROCEDURE

- A. As specified in Section 913 of the County Ordinance Code, the Director of Community Development and the Public Works Director shall jointly develop areas of benefit to require payments by developments into trust accounts for improvements to major thoroughfares and bridges as mitigation for their traffic impacts. The areas of benefit shall be developed to implement the circulation element of the County's General Plan. The circulation element of the General Plan is hereby considered to be the long range CRIP.
- B. The following procedure shall be used to develop the five year CRIP.
  1. The five year CRIP is a short range implementation plan of the Circulation Element and Growth Management Element of the General Plan.
  2. Each year no later than June 15, the Director of Community Development shall provide the Public Works Director with a forecast of development trends in the unincorporated areas in Contra Costa County for the five succeeding years.
  3. The Public Works Director and the County Administrator shall compile information on fund estimates from State gasoline tax, local funds, State and Federal grants, developer fees and other sources.

4. The fund estimate shall be presented to the Transportation Committee of the Board of Supervisors for review and approval by September 15 of each year.
5. After fund estimate approval, the Public Works Director shall prepare, with input from the Director of Community Development and communities in the County, the fifth year additions to the CRIP. All new project additions and revisions will take into consideration this policy, funding limitations, development trends, and the Growth Management Program of Measure "C".
6. Before January 1 of every year the Public Works Director shall prepare a report to the Transportation Committee which will include the following:
  - a. The draft five year CRIP.
  - b. Comparison of the current year's project delivery schedule against the current CRIP.
  - c. Identification of the shortfalls in funding by program categories.
  - d. Information about the progress in development of additional funding sources.
7. The Director of Community Development shall provide an analysis of the proposed CRIP with respect to any applicable Growth Management Program of Measure "C" and the General Plan.
8. Upon approval of the draft report by the Transportation Committee, it shall be circulated for comment and review.
9. The Transportation Committee shall hold a public hearing on the draft CRIP at the conclusion of the public review period.
10. The Transportation Committee shall present the CRIP findings and recommendations to the Board of Supervisors for their action no later than March 1 of each year.

The Board of Supervisors hereby directs the Community Development Department to file a Notice of Exemption with the County Clerk.

This policy was reviewed by the County Transportation Committee on February 27 and approved for adoption on April 25, 1989.

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: May 9 1989  
PHIL BATCHELOR, Clerk of the Board  
of Supervisors and County Administrator

By Jolene Edwards, Deputy

RESOLUTION NO. 89/306



Appendix B: Guidelines for Expenditure of Gas Tax Revenue  
(Proposition 111 Funds)



TO: BOARD OF SUPERVISORS  
FROM: TRANSPORTATION COMMITTEE  
DATE: December 3, 1991  
SUBJECT: Report on Additional Revenue from Proposition 111

SPECIFIC REQUEST(S) OR RECOMMENDATION(S) & BACKGROUND AND JUSTIFICATION

I. Recommended Action:

1. Accept the following report from the Transportation Committee on the additional local gas tax revenue from Proposition 111.
2. Approve expenditure of the local gas tax revenue from Proposition 111 according to the following guidelines:
  - 70 percent of Proposition 111 revenue for pavement maintenance;
  - 20 percent of Proposition 111 revenue for capital improvements; and
  - 10 percent of Proposition 111 revenue for safety projects
3. Direct the County Administrator to review the funding of the Congestion Management Program and Growth Management Program with any future updates of the Countywide Fee Study, and, if appropriate, to recommend adjusting development fees to include the Congestion Management and Growth Management compliance costs.

II. Financial Impact:

No overall impact to the General Fund with this recommendation. There are "maintenance of effort" requirements included in Proposition 111 which requires maintaining General Fund appropriation for transportation related programs at the same level as the past several years.

Continued on Attachment: X SIGNATURE: \_\_\_\_\_

\_\_\_\_ RECOMMENDATION OF COUNTY ADMINISTRATOR  
X RECOMMENDATION OF BOARD COMMITTEE  
\_\_\_\_ APPROVE      \_\_\_\_ OTHER

*Tom Toelaksan*

SIGNATURE(S):

ACTION OF BOARD ON December 3, 1991 APPROVED AS RECOMMENDED X OTHER \_\_\_\_

VOTE OF SUPERVISORS

X UNANIMOUS (ABSENT III)  
AYES: \_\_\_\_\_ NOES: \_\_\_\_\_  
ABSENT: \_\_\_\_\_ ABSTAIN: \_\_\_\_\_

RMA:cl:fp  
c:bop111.t12

attachments

Orig. Div: Public Works (RE)  
cc: County Administrator  
GMEDA Director  
Community Development Department  
Accounting } *via CDD*  
Maintenance }

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.  
December 3, 1991

ATTESTED: \_\_\_\_\_  
PHIL BATCHELOR, Clerk of the Board of Supervisors and County Administrator

By *J. O. Maglio*, Deputy

III. Reasons for Recommendations and Background:

PROPOSITION 111 WILL GENERATE AN ADDITIONAL \$2 MILLION IN REVENUE FOR FISCAL YEAR 1990-1991 AND 2.5 MILLION IN 1991-1992.

Proposition 111, in conjunction with AB 471 (1990) and SB 300 (1990), increased the gas tax by five cents on August 1, 1990 and will add an additional one cent each year for the next four years beginning January 1, 1991. In addition, Proposition 111 increased commercial vehicle weight fees by 40 percent beginning in August 1, 1990 with an additional 10 percent increase on January 1, 1995.

It is estimated that we will receive an additional \$2,000,000 in gas tax revenue in fiscal year 1990/91. That will increase to \$2,500,000 in fiscal year 91/92, \$3,000,000 in fiscal year 92/93, \$3,500,000 in fiscal year 93/94 and \$4,000,000 in fiscal year 94/95. Fiscal year 94/95 will see the last increase in the gas tax which will bring it up to a full 18 cents per gallon. Proposition 111 will provide the County's road program with a significant increase in revenue in the years to come. This report analyzes the impacts of Proposition 111 and recommends guidelines for the use of the funds.

THE COUNTY MUST COMPLY WITH NEW PLANNING REQUIREMENTS IN ORDER TO RECEIVE PROPOSITION 111 FUNDS.

As a requisite to receiving the increased gas tax revenue, Proposition 111 requires preparation of a Congestion Management Program (CMP) for each county that has an urbanized area of 50,000 in population. Contra Costa County qualifies under this definition. The CMP for the County must include each city in the County and be updated annually. The CMP is similar to the Growth Management Program under Measure "C" (1988) which is administered by the Contra Costa Transportation Authority (CCTA). As a result, the County, along with the Cities, has designated the Contra Costa Transportation Authority as the CMP Agency. This way, the CMP for Contra Costa County can be prepared with very little additional cost.

Measure "C" allows the County to use the return to source revenues to administer, monitor and report on the Growth Management program of the Measure. The Board has approved the use of Measure "C" funds for that purpose. Proposition 111 is silent on the funding of CMP compliance costs. This funding void may be corrected by AB 434 which would increase vehicle registration fees to implement certain transportation control projects and provide funding for related planning and technical studies necessary to implement the Clean Air Act. Whether AB 434 gets approved and whether local governments will receive any funding to cover congestion management compliance costs remains to be seen. Any costs to comply with the congestion management planning requirements of Proposition 111, not covered by AB 434 or other proposed legislation, should be incorporated into any future updates of the Countywide Fee Study. The Measure C compliance costs were not included in the Countywide Fee Study recently adopted by the Board. These compliance costs, which are incurred as a result of development in the County, should also be included in any future updates of the Fee Study.

WITHOUT THE PASSAGE OF PROPOSITION 111, OUR ROAD MAINTENANCE AND ROAD ENGINEERING EXPENDITURES WOULD HAVE EXCEEDED OUR GAS TAX REVENUES IN 1994.

The first thing to look at when considering the use of the increased gas tax, is the relationship between our current road fund expenditures and our current road fund revenues, along with the growth projections for each of them. Our current maintenance budget is about 8.3 million dollars per year, while our road engineering budget (including Traffic) is about 1.1 million dollars per year. Both of these budgets have been increasing at about five percent per year over the past several years. On the revenue side, things are a little different in terms of growth. The gas tax is apportioned to the County under Streets and Highways Code Sections 2104, 2105 and 2106. Sections 2104 and 2106 apportion the "historic" gas tax, which is the gas tax revenue prior to the passage of Proposition 111. Section 2105 will apportion the increased gas tax revenue from Proposition 111. The 2106 apportionment, which makes up about 10 percent of our historic gas tax revenue, has remained more or less constant over the last several years. The increases in 2106 funds have been offset by fund reductions due to City annexations in County areas and the resultant reduction in the Countys assessed valuation. The 2104 apportionment, which makes up about 90 percent of our current gas tax revenue, has increased slightly over the last several years. The average increase was 1.04 percent over the last three years. The bulk of our revenue, therefore, has been increasing at one percent per year, while our expenditures have been increasing at five percent per year. Prior to Proposition 111

we estimated that by 1994, our maintenance and engineering expenditures would equal our revenue projection, leaving no money for our small capital and safety improvements program. Beyond 1994 we would be in the negative column. This gloomy forecast however has changed now with the passage of Proposition 111.

OUR GAS TAX REVENUE INCREASES ONE PERCENT PER YEAR WHILE OUR EXPENDITURES INCREASE FIVE PERCENT PER YEAR.

For our revenue estimates we have assumed the gas tax will continue to grow at one percent per year. We have also assumed our maintenance and engineering budgets will continue to grow at five percent per year to keep up with inflation. The difference between our total revenue and our expenditures on general road maintenance, road engineering and compliance costs, is the amount available to program for preventative pavement maintenance and capital and safety projects. Table 1 shows our revenue stream, expenditure stream and the resultant amount available for programming for the next 10 years. The revenue side is made up of three components; the historical road fund, Proposition 111 funds and Measure "C" return to source monies. The "historical" road fund includes the revenue from the tax rate imposed on the sale of gasoline and diesel fuel prior to Proposition 111 (historic gas tax), plus future revenue from traffic fines and forfeitures, rental income, and interest income. The bulk of the historic road fund and Proposition 111 funds are estimated assuming a one percent per year increase, which is what we experienced the last three years. Measure "C" is estimated to keep up with an assumed inflation rate of five percent plus three percent actual growth. The Measure "C" forecasts, however, may change in the future as a result of annexations or incorporation.

The expenditure side shows the cost of general road maintenance and road engineering. General road maintenance does not include any preventative maintenance work but provides for routine maintenance to keep the County's 750 miles of roads and 90 bridges safe and functional. Road engineering includes traffic engineering and operations, preparation of the road budget, project programming, alignment studies, project development, project coordination with interested and impacted entities, grant applications, and traffic studies. Planning compliance costs are also shown in Table 1 as an expenditure. These are the costs associated with meeting the Measure "C" growth management requirements and Proposition 111 congestion management requirements, in order to receive Measure "C" return to source monies and Proposition 111 funds. This compliance effort includes maintaining and refining the Circulation/Transportation Element and the County Transportation database, transit planning, TSM, project planning, project development, project programming/prioritization, and monitoring intersection service levels on regional routes. Total expenditures would be reduced if the planning compliance costs were funded by developer fees.

The amount available for programming shown in Table 1 reflects total funds available for preventative pavement maintenance, capital and safety improvements. It does not show anything deducted specifically for safety or capital improvement programs. The data in Table 1 is also shown on Figure 1 in the form of a graph. The dashed lines represent general road maintenance, road engineering and compliance cost expenditures. The solid lines represent revenues from the historic road fund, Proposition 111 funds and Measure "C" return to source monies. The shaded area between the total expenditures and total revenues represents the total funds available for programming. Figure 1 graphically shows that the rate of increase of our revenue is less than the rate of increase of our expenditures.

There has been recent legislative action that will impact our road related revenue stream. The State legislature recently approved a realignment in the State budget that will divert the "fines and forfeitures" revenue that historically went to the County. In exchange, the State will be supporting the court system. This can be seen on Table 1 where after fiscal year 1991/92 the revenue is reduced by the \$500,000 we received each year as "fines and forfeitures."

TO ELIMINATE OUR CURRENT BACKLOG OF ROADS THAT ARE BEYOND PREVENTATIVE MAINTENANCE WOULD COST \$32 MILLION DOLLARS.

The passage of Proposition 13 in 1978 reduced the amount available for our preventative

pavement maintenance program. As a result, we had to prioritize the expenditure of our maintenance dollars for preventative maintenance. Some roads were treated and some were not. Several years after Proposition 13 we began to keep track of the deficiencies in our pavement management program and identified a backlog of roads that were beyond preventative maintenance. This was the subject of a report produced in March 1985, which identified a backlog of \$5,800,000. The report also projected a backlog in fiscal year 89/90 of \$35,000,000 (in 1985 dollars), if the annual road maintenance funding was not increased. The pavement maintenance funding in 1985 was \$2,000,000 per year, which is roughly what we spend today on preventative maintenance. The \$35,000,000 backlog for fiscal year 1989/90 projected in the 1985 report would equate to \$45,000,000 in today's dollars. Information gathered for the 1989-90 Grand Jury investigation of our maintenance program revealed that our 1989-90 backlog was \$32 million. This is less than the projected estimate in our 1985 report, which is due to a reduction in maintained road mileage (853 miles in 1985 vs. 745 in 1989), with the incorporation of Orinda in 1986, and some annexations between then and now. In addition, the passage of SB 300 (1986) several years ago provided a one time windfall of about \$3,000,000 for our pavement maintenance budget.

**OUR BACKLOG PROJECTED TO THE YEAR 2000 COULD BE REDUCED TREMENDOUSLY IF MEASURE "C" RETURN TO SOURCE MONIES AND PROPOSITION 111 FUNDS ARE USED TO BOLSTER OUR PAVEMENT MAINTENANCE PROGRAM.**

Table 2 shows our annual maintenance backlog with the allocation of 70% of Proposition 111 revenues towards pavement maintenance funding, in conjunction with Measure "C" return to source monies. This shows that by fiscal year 1999/2000, our backlog will be \$275,000,000. Obviously, this size of backlog in the year 2000 is unacceptable and we will need to look for additional funding sources to further reduce the backlog to an acceptable level. However, if no Proposition 111 revenue or Measure "C" return to source monies are infused into our pavement maintenance program at this time, then our backlog in the year 2000 would be \$370,000,000; an increase of approximately 35%.

The revenue estimates shown in Table 2 assume a one percent growth in the gas tax each year and a eight percent growth in the sales tax (Measure "C"). As can be seen, the new source of revenues will not solve our backlog problem. However, it is also evident that if none of the Proposition 111 revenues or Measure "C" monies are spent on our pavement maintenance program, then our backlog will grow tremendously.

**WHAT ARE THE CONSEQUENCES OF NOT INVESTING IN OUR PAVEMENT MAINTENANCE PROGRAM?**

Most roads are designed for a twenty year life. If no maintenance is performed on a new road, it will, in general, provide good service for ten to fifteen years, at which time failure of the pavement section begins. Between fifteen and twenty years the pavement deteriorates at a rapid rate. By the 20th year the road will have to be repaved or reconstructed, at which time the life/deterioration cycle starts all over again if no maintenance is performed. Our pavement management system is set up to recognize when various roads need a seal coat. Seal coats are applied just prior to the beginning stages of pavement deterioration. When the seal coat is applied prior to the initial stages of pavement deterioration, the pavement life is extended for another five to seven years, at which time another seal coat is applied. By performing these preventative treatments to the pavement, the pavement life can be extended ten to twelve years before the road needs to be repaved. A newly paved road therefore, could last thirty years with preventative maintenance instead of twenty years without maintenance. It costs 50% more to overlay or reconstruct a road every twenty years with no intervening preventative maintenance, than it does to perform preventative maintenance and extend its useful life to thirty years. The consequences, therefore, of not investing in our preventative pavement maintenance program is to incur major capitol investment needs to rebuild our road system, rather than a continuous reduced level of funding for preventative maintenance.

**THE RECENT GRAND JURY REPORT RECOMMENDS USING MEASURE "C" RETURN TO SOURCE MONIES FOR PAVEMENT MAINTENANCE.**

The Board considered the expenditure of Measure "C" return to source monies with the County Road Improvement Policy. This policy, adopted by the Board on May 9, 1989, prioritizes the expenditure of Measure "C" monies as follows:

1. A minimum program level of \$300,000 a year for road safety and hazard elimination projects, less any funds from gasoline tax, federal and state grants.
2. Reconstruction of County roads.
3. Rehabilitation of County roads.
4. Traffic congestion relief of problems which existed before November 1988.

As long as a minimum budget is maintained for safety projects, then the emphasis for expenditure of Measure C funds lies in the pavement maintenance program to reduce the backlog.

The 1989-90 Contra Costa County Grand Jury submitted a report entitled "County Road Preventative Maintenance." This report reveals that the road system in the County is deteriorating at an alarming rate due to declining road maintenance, which has been brought on by escalating maintenance costs and lack of adequate maintenance funding. Their report recommends that the Board of Supervisors pursue ways to generate additional revenue for road maintenance including "priority use of the County's Measure "C" allocation".

PROPOSITION 111 FUNDS, SHOULD BE USED ALONG WITH MEASURE "C" RETURN TO SOURCE MONIES TO BOLSTER OUR PAVEMENT MANAGEMENT SYSTEM AND REDUCE OUR BACKLOG.

The Transportation Committee has discussed the expenditure of Proposition 111 funds and urges the Board to adopt a guideline for expending the new Proposition 111 revenues. For the greatest return on the dollar, the bulk of the revenue should be spent on the pavement maintenance program, however, there is also a desire that some should be expended for safety improvements and for capital improvements. As a result, the Transportation Committee recommends that Proposition 111 funds be spent in the following manner:

1. 70 percent of Proposition 111 revenue for pavement maintenance
2. 20 percent of Proposition 111 revenue for capitol improvements
3. 10 percent of Proposition 111 revenue for safety projects

First priority for the additional maintenance revenue will go to arterials and major thoroughfares. Second priority for the additional maintenance revenue is to prevent roads not on the backlog from deteriorating to a backlog condition. The third priority is to remove roads from the backlog.

Currently, we budget approximately \$300,000 for safety projects and \$300,000 for capital projects from the road fund. The expenditure guideline recommended above would increase our safety projects budget to approximately \$500,000 and our capital budget to approximately \$660,000 for fiscal year 90/91. Table 3 shows the breakdown of funding that would be provided for each of these three programs over the next 10 years if our Proposition 111 revenue was distributed as recommended above. It should be noted that these recommendations go hand in hand with the Grand Jury report on County Road Maintenance.

The above expenditure recommendations combine the gas tax and Measure "C" resources, which together will satisfy the list of improvements identified separately in the County Road Improvement Policy as gas tax expenditure priorities and Measure "C" expenditure priorities. In other words, the combined Proposition 111 and Measure "C" expenditures shown in Table 3 will satisfy the intent of the County Road Improvement Policy, which had identified separate expenditures for Measure "C" revenues and gas tax revenues.

SPENDING PROPOSITION 111 FUNDS AND MEASURE "C" RETURN TO SOURCE MONIES ON REBUILDING OUR ROAD SYSTEM WILL GIVE THE PUBLIC THE GREATEST AMOUNT OF ROADWORK FOR THE DOLLAR.

Not only is expending revenue on our pavement maintenance program a sound investment in our road system, but it is also highly visible to the public and will significantly improve the appearance, durability, and the ride quality of roads in each Supervisorial District. The recommendations made in this report would improve ninety-eight miles of County roads in the form of chip seals and slurry seals, and six miles in the form of overlays or reconstruction over

the next two years, if two thirds of the funds were allocated to surface treatments and one third to overlays and reconstruction.

Discussions these days often center around the level of service of our roads in terms of capacity. Nobody discusses the level of service of our roads in terms of maintenance or serviceability. A road that is not maintained and is allowed to deteriorate will effectively have its capacity reduced as cars are forced to reduce their speed due to a broken and rough pavement surface. As the road deteriorates, the safe speed and the capacity of the road decreases. Several years ago MTC did a study which revealed that poor pavement conditions cost the public \$60 per vehicle per year in terms of additional wear and tear. With the County's 640,000 registered vehicles, that equates to a total cost of \$38,400,000.

IV. Consequences of Negative Action:

There would be no guidelines established for the expenditure of revenue from Proposition 111 and the level of service of our road system would suffer.



TABLE I  
REVENUE

DESCRIPTION	Fiscal Year											
	89/90	90/91	91/92	92/93	93/94	94/95	95/96	96/97	97/98	98/99	99/2000	
1) Historic Road Fund												
a. Historic Gas Tax	9,278	9,400	9,480	9,570	9,650	9,740	9,837	9,935	10,035	10,135	10,237	
b. Fines & Forfeitures	500	500	0	0	0	0	0	0	0	0	0	
c. Road & State Rentals	63	65	67	69	71	73	75	77	79	81	83	
d. Interest Earnings	75	75	75	75	75	75	75	75	75	75	75	
SUBTOTAL	9,916	10,040	9,622	9,714	9,796	9,888	9,987	10,087	10,189	10,291	10,395	
2) Proposition 111	-----	2,000	2,500	3,000	3,500	4,000	4,040	4,080	4,120	4,160	4,200	
3) Measure C	1,400	1,512	1,633	1,764	1,905	2,057	2,222	2,399	2,591	2,798	3,022	
TOTAL	11,316	13,552	13,755	14,478	15,201	15,945	16,249	16,566	16,900	17,249	17,617	

EXPENDITURES

DESCRIPTION	Fiscal Year											
	89/90	90/91	91/92	92/93	93/94	94/95	95/96	96/97	97/98	98/99	99/2000	
1) General Road Maintenance	7,056	7,409	7,779	8,168	8,576	9,005	9,455	9,928	10,425	10,946	11,494	
2) Road Engineering	1,100	1,160	1,210	1,270	1,340	1,400	1,470	1,543	1,620	1,701	1,786	
3) Planning Compliance Costs	50	155	355	275	289	303	318	334	351	369	387	
TOTAL	8,206	8,724	9,344	9,713	10,205	10,708	11,243	11,805	12,396	13,016	13,667	
AMOUNT AVAILABLE FOR PROGRAMMING (REVENUE - EXPENDITURES)												
Fiscal Year	89/90	90/91	91/92	92/93	93/94	94/95	95/96	96/97	97/98	98/99	99/2000	
Programmable Funds	3,110	4,828	4,411	4,765	4,996	5,237	5,006	4,761	4,504	4,233	3,950	

NOTE: - All figures in \$1000  
 - Historic gas tax represents the gas tax revenue prior to Proposition 111 (2104 & 2106).  
 - Planning compliance costs include those required by both Measure "C" and Proposition 111.

RMA:clfp  
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 November 5, 1991

TABLE II  
CONTRA COSTA COUNTY  
PAVEMENT MAINTENANCE FUNDING

FISCAL YEAR	ANNUAL NEEDS	BACKLOG	TOTAL NEEDS	HISTORIC ROAD FUND	MEAS "C" FUNDS	PROP III FUNDS	TOTAL FUNDS	UNMET NEEDS
89/90	5000	32,000	37,000	1200	1350	-----	2,550	34,450
90/91	5250	41,340	46,590	911	1357	1400	3,668	42,920
91/92	5512	51,510	57,020	681	1278	1750	3,209	53,810
92/93	5788	64,570	70,360	466	1489	2100	3,589	66,772
93/94	6077	80,130	86,200	228	1616	2450	3,946	82,260
94/95	6381	98,710	105,090	0	1737	2800	4,037	101,050
95/96	6700	121,260	127,960	0	1466	2828	3,794	124,170
96/97	7035	149,000	156,040	0	1181	2856	3,537	152,500
97/98	7387	183,000	190,390	0	884	2884	3,268	187,120
98/99	7756	224,540	232,300	0	573	2912	2,985	229,320
99/2000	8144	275,180	283,320	0	250	2940	2,690	280,630

**NOTES:**

- Assumes 70% of Proposition 111 revenues and all available Measure C return to source monies spent on pavement maintenance, while maintaining a safety program and capitol program as recommended in this report (see Table III).
- Backlog equals 1.2 x previous years carryover ("unmet needs")
- Assumes inflation at 5%
- Assumes 5% inflation in Measure C funding each year plus 3% growth (8% total)
- Assumes 1% growth in Proposition 111 funding each year
- All figures in \$1000

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c:table.t10

November 6, 1991

**TABLE III**

**Expenditure By Program Over The Next Ten Years**

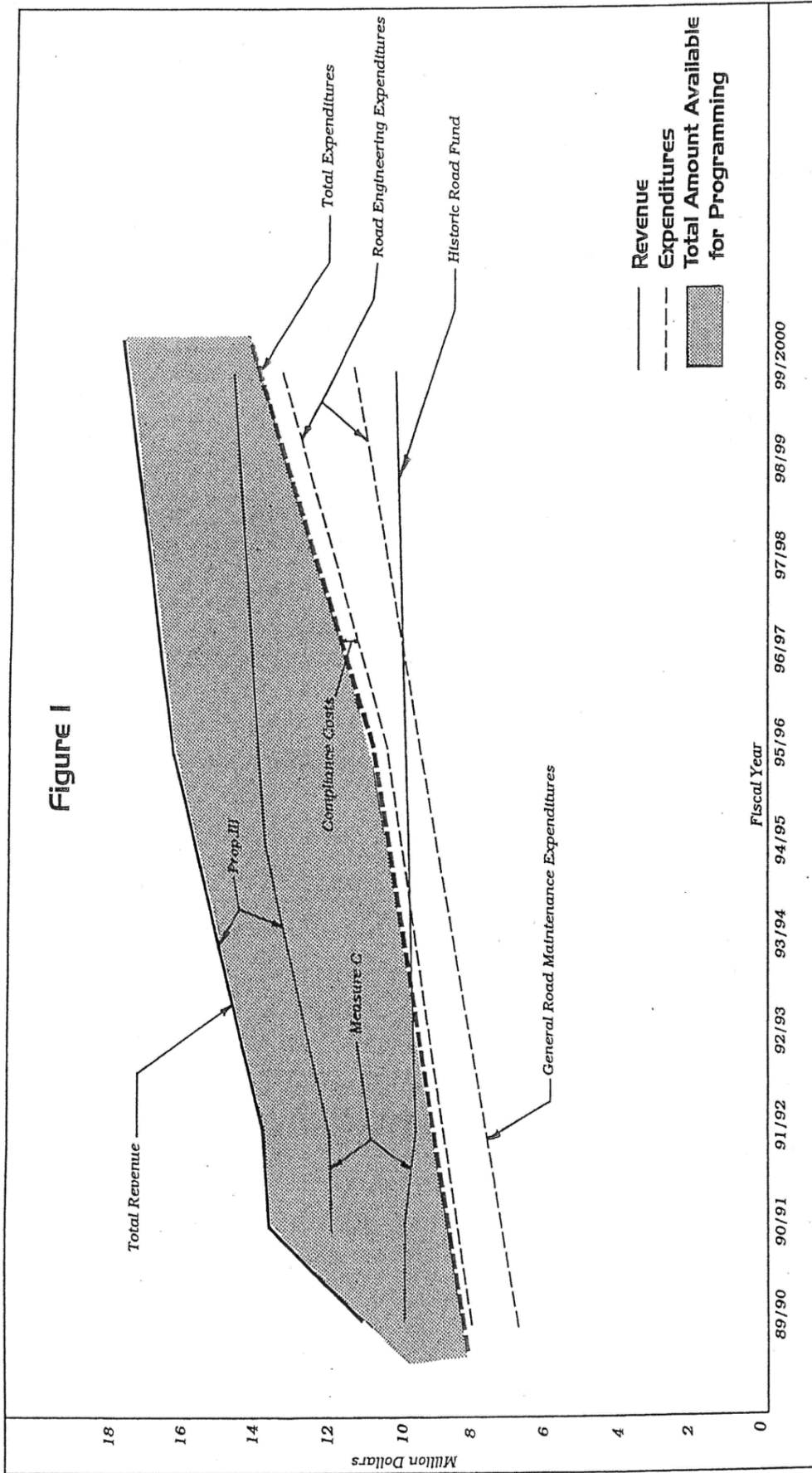
FISCAL YEAR	PAVEMENT MANAGEMENT PROGRAM			SAFETY PROGRAM			CAPITAL PROGRAM			TOTAL	
	Historic Road Funds	Proposition 111	Measure C	TOTAL	Historic Road Funds	Proposition 111	TOTAL	Historic Road Funds	Proposition 111		TOTAL
89/90	1200	---	1350	2,550	300	---	300	260	---	260	3,110
90/91	911	1400	1357	3,668	300	200	500	260	400	660	4,828
91/92	181	1750	1278	3,209	226	250	476	226	500	726	4,411
92/93	---	2100	1489	3,589	138	300	438	138	600	738	4,765
93/94	---	2450	1496	3,946	---	350	350	---	700	700	4,996
94/95	---	2800	1237	4,037	---	400	400	---	800	800	5,237
95/96	---	2828	966	3,794	---	404	404	---	808	808	5,006
96/97	---	2856	681	3,537	---	408	408	---	816	816	4,761
97/98	---	2884	384	3,268	---	412	412	---	824	824	4,504
98/99	---	2912	73	2,985	---	416	416	---	832	832	4,233
99/2000	---	2690	---	2,690	---	420	420	---	840	840	3,950

**NOTE:**

All figures in \$1000  
 The amount of Proposition 111 revenues available for programming is shown apportioned 70% to the pavement management program, 10% to the safety improvements program, and 20% to the capital program. To show the impact of Proposition 111 funds, all expenditures shown in Table I are deducted from the Historic Road Funds and from Measure C. Compliance costs are deducted from Measure C only.

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 c:tablell.110  
 November 5, 1991

Figure I



Appendix C: Board Order Approving the 2015 Capital Road Improvement  
and Preservation Program and  
the April 2016 TWIC Report



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# Contra Costa County Board of Supervisors

## Subcommittee Report

### TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

6.

**Meeting Date:** 04/14/2016

**Subject:** REVIEW reduction in State Gas Tax and the Impact to County of Contra Costa Streets and Roads.

**Submitted For:** Julia R. Bueren, Public Works Director/Chief Engineer

**Department:** Public Works

**Referral No.:** 1

**Referral Name:** REVIEW legislative matters on transportation, water and infrastructure.

**Presenter:** Steve Kowalewski, Department of  
Public Works

**Contact:** Steve Kowalewski  
(925)313-2225

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#### **Referral History:**

State legislative and financial issues related to transportation are a standing item on the TWIC agenda. The Committee regularly considers and provides recommendations to the BOS on these matters.

#### **Referral Update:**

State gas tax is the primary funding source used by Contra Costa County to fund the operations, maintenance, and improvement of the unincorporated transportation network.

What does it pay for?

- Operations and Maintenance – Gas tax revenues are used to operate and maintain pavements, road drainage (underground and above ground facilities), culvert inspection and replacement, signs, striping, vegetation control, bike lanes, pedestrian facilities, trails, traffic signals, safety lighting, shoulder grading, slope maintenance, storm response (clean-up, downed trees, clogged drains, etc), hydrauger maintenance, curbs, bike lane sweeping, storm drain debris removal, pothole repair, surface treatment program (slurry seal, chip seal, cape seal, micro-surface, overlays), road reconstruction, bridge maintenance, local bridge inspections, illegal dumping clean-up, clean water treatment facilities, and guardrails.
- Capital Projects – Used to construct capital transportation projects such as bike lanes, pedestrian facilities, curb ramps (ADA compliance), safety improvements, shoulder improvements, complete streets, green streets (green infrastructure), traffic calming, and bridge replacement. Local gas tax is also used to leverage local, state and federal grant funds. Last year for every \$1 dollar we spent on staff time to prepare grant applications, we were able to get \$17 dollars in return. This resulted in successfully securing \$5,080,000 at a cost of \$300,900.

Without having gas tax as required local match money to go after grants, the County would miss an opportunity to obtain additional outside funding to help construct much needed safety, maintenance, and multi-modal transportation improvements.

- Traffic Operations – Gas tax fully funds the Traffic Operations Section. This section is responsible for traffic safety investigations, traffic operational improvements, traffic signal timing, traffic signal maintenance and upgrades, traffic data collection, Neighborhood Traffic Calming Program, traffic collision evaluations, encroachment investigations, speed surveys, traffic resolutions, parking restrictions, traffic impact evaluations from new development, CHP coordination, truck restrictions, permit load requests, State coordination, and public assistance.
- Road Administrative Functions – The gas tax funds several administrative functions that support the County’s road program. These include the Development Impact fee program, self-insurance (Risk Management), Road Finance Functions, Transportation Planning (Department of Conservation and Development), Utility Undergrounding Program (Rule 20A Funds), transportation planning studies, interagency coordination, state coordination, public meetings, project development, alignment studies, Road Records, County Counsel, claim investigations, and Public Assistance.

What’s currently going on with the gas tax?

Two parts to the gas tax exist: Gas Excise Tax (volume based) and Price-Based Excise Tax (price based):

- Gas Excise Tax (volume based) – has not been raised since 1993. The Construction Cost Index has increased 71% from 1993. The purchasing power of the 18 cent gas tax in 1993 has been reduced to 9 cents in 2016 due to inflation. The gas excise tax is based on the amount (gallon) of gas purchased and is not based on the price of gas. Although there are more vehicles on the road, the gas tax generated has remained relatively flat due to the improvement in fuel economy in vehicles and more electric vehicles on the road. Electric vehicles are essentially using the road network for free. Although great for the environment, this trend has had a major impact on agencies responsible for properly maintaining and improving the transportation network.
- Price-Based Excise Tax – This part of the gas tax is dependent on the price of gas. If the prices are high, the sales tax generated increases. When gas prices drop, so does the sales tax portion of gas tax. So if gas prices have only dropped 50%, why is the County’s gas tax show a decline of 81%? This inequality comes from the gas tax swap agreed to several years ago. From the sales tax based gas tax, the State takes \$1 billion off the top to pay for General Obligation Transportation Bonds. During the tough economic times, the State was looking for General Fund relief and switched the obligation for paying these General Obligation Transportation Bonds from the General Fund to Gas Tax. When gas prices are high, the impact of removing \$1 billion off the top is minimal, but when gas prices are low, the pot of money is small and is even made smaller by continuing to take the \$1 billion off the top. The \$1 billion is a fixed amount for bond debt service.

The Governor called for a special session of the California Legislature to address transportation funding; however, there has been limited progress in finding a solution. There are currently three proposals to address transportation funding: SBX1 1 (Beall), AB 1591 (Frazier), Governor’s Plan as of September 6, 2015. These proposals would generate \$24 million (SBX1 1), \$27 million (AB1591), and \$12.6 million (Governor’s Plan). These amounts are in addition to the revenues

currently being received. A detailed description of the three proposals is attached.

What are the impacts to unincorporated County roads?

- The County has seen a significant reduction in State gas tax used to operate and maintain our local unincorporated road network. Although we have seen a slight increase in the volume based gas tax, this increase is far short of the drastic reduction we have seen in the sales tax portion of gas tax.
- To address the gas tax revenue reduction, the Public Works Department is proposing 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 act 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.
- The following are the main projects and road program activities impacted by the proposed project delay strategy:
  - Delay construction of **Kirker Pass Road Northbound Truck Lanes** one year with work beginning in 2019; Reduce gas tax allocations for local match starting this fiscal year and next. If State Transportation Improvement Funds (also gas tax) are permanently cut by the California Transportation Commission for this project, the County will not have the capacity to make up the difference and the project will be delayed indefinitely.
  - Delay the **Byron Main Street Sidewalk Improvement Project, Pomona Street Pedestrian Safety Enhancements, and Tara Hills Pedestrian Infrastructure Project** one year. Continue funding the completion of the design of the project, but delay construction funding.
  - Eliminate seed money for **Vasco Road Safety Improvement Project Phase II**.
  - Delay the **Bay Point Asphalt Rubber Cape Seal project**. The bids were recently opened for the project. However, with the new gas tax revenue projections, we did not have the \$1.7 million funding to move this project forward. We will move forward with the ADA Curb Ramp Upgrades Project in the same Bay Point neighborhood in preparation for when the delayed Rubber Cape Seal project will be put out to bid in the next couple of years if the State Legislature finds a transportation funding fix.
  - Reduce the gas tax allocation for **Orwood Bridge** Construction Engineering overage reserve. Caltrans has been disputing project expenditures for both the Construction Engineering and Environmental expenditures. At this moment, it appears only \$600,000 in Environmental expenditures are in dispute. If the Environmental expenditures dispute is resolved, that would free up the \$600,000 reserve.
  - Reduced insurance reserve to \$500,000. This amount is difficult to predict and in the recent past has come in at \$1.6 million and \$1.8 million.
  - Holding off on back-filling vacated positions supported by the State gas tax.
  - Will be shifting some County Road Crews from gas tax supported road work to Flood

Control District facilities to reduce gas tax expenditures. Gas tax allocation to Road Maintenance has been reduced by \$2.5 million from historic levels.

- Reduce grant match funding and forego applying for some upcoming grants.

- The actions summarized above are the main highlights. With these actions along with other minor budget adjustments, we have balanced the current fiscal year road budget. We are currently short approximately \$700,000 for the fiscal year 2016/17 road budget. We will continue to seek additional budget adjustments and funding to make up the difference.

- We realize that these actions will have an impact to motorists, cyclists, pedestrians, transit operations, and goods movement and we will continue to look for efficiencies and strategic allocations of the limited gas tax to keep the unincorporated County road network operating safely, efficiently, and reliably.

*[Note from TWIC Staff: Information regarding transportation funding proposals at the state are also addressed under Item 7: Report on Local, State, and Federal Transportation Related Legislative Issues]*

**Recommendation(s)/Next Step(s):**

ACCEPT report on the impacts to County transportation projects from the declining State gas tax; DIRECT the Public Works Director to make modifications to the current draft of the Capital Road Improvement and Preservation Program currently being routed for review to reflect the reduced gas tax revenues; and ACKNOWLEDGE that unless the State approves a transportation funding fix, the projects currently recommended to be delayed, will be deferred indefinitely, road deferred maintenance will continue to increase and our aging transportation infrastructure will cost more to fix in the future.

**Fiscal Impact (if any):**

If the projects move forward, there will be insufficient funds to pay contractors for work performed.

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**Attachments**

Summary 2016

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Appendix D: Area of Benefit Maps and Project Lists



## HOW DOES THE AREA OF BENEFIT PROGRAM FIT INTO THE CRIPP?

As explained in the CRIPP Introduction and Background section, the CRIPP is a planning document for known potential projects in the next 7 years.

The Area of Benefit Program (AOB) is just one potential funding source for County road projects. Some of these road improvement projects are funded by AOB revenues, provided those projects are on the approved AOB project list.

Not all projects on the AOB project lists will appear in the CRIPP. Some of the projects on the AOB project lists fall outside of the 7 year planning window and therefore are not included in the CRIPP project lists.

Each AOB project list was approved with each respective AOB ordinance. In order to update an AOB project list, a separate update process will need to occur. Projects within each AOB program may be removed or added when each AOB ordinance is updated and adopted by the Board of Supervisors. The update of a CRIPP is not the process in which the County updates an AOB.

For reference, the following information for each adopted Area of Benefit is included:

- Ordinance number
- Approved/Proposed Project List
- Boundary for the Area of Benefit

The AOB program is constantly being updated. The updates include revising the AOB project list. At the time of the CRIPP development, several AOB programs were in the process of being updated. The draft proposed project lists for these AOB programs are presented in the 2015 CRIPP. These proposed project lists are in draft form and have not yet been finalized or adopted by the Board of Supervisors.

For more information about the Areas of Benefit, contact Mary Halle at (925) 313-2000.





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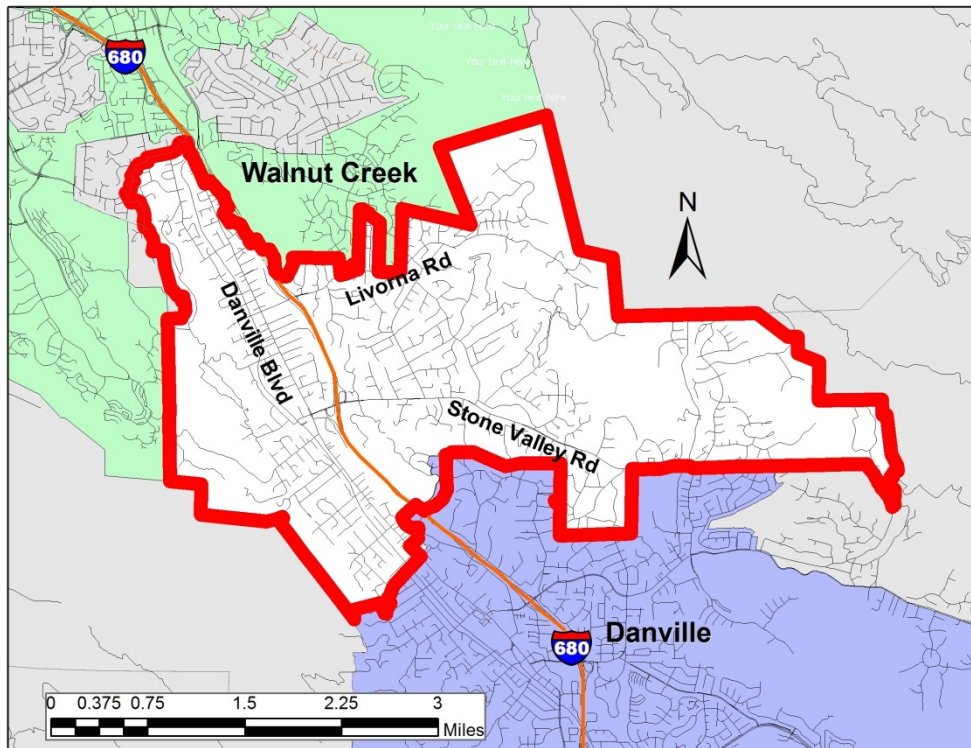
**Alamo Regional Area of Benefit**  
**Proposed Project List Schedule**  
 Pending Alamo AOB update expected in 2016.

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Item	Location	Description	Project Status
1	Downtown Alamo	Construct pedestrian safety improvements.	Incomplete
2	Stone Valley Road from Stone Valley Way to High Eagle Road	Widen to accommodate 2 travel lanes and shoulders	Complete
3	Stone Valley Road from High Eagle Road to Roundhill Road	Widen to accommodate 2 travel lanes and shoulders and a left turn lane at Roundhill Road	Complete
4	Stone Valley Road form Roundhill Road to Glenwood Court	Widen to accommodate 2 travel lanes and shoulders	Complete
5	Livorna Road, Stone Valley Road, and Danville Boulevard	Construct pedestrian and bicycle improvements.	Incomplete
6	Alamo Schools	Construct pedestrian safety improvements at Stone Valley Middle School, Alamo Elementary School, and Rancho Romero Schools.	Incomplete
7	Miranda Avenue from Stone Valley Road to Stone Valley Middle School	Construct pedestrian and bicycle improvements.	Incomplete
8	Danville Boulevard at Hemme Avenue	Intersection improvements.	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

### Alamo Area of Benefit Boundary



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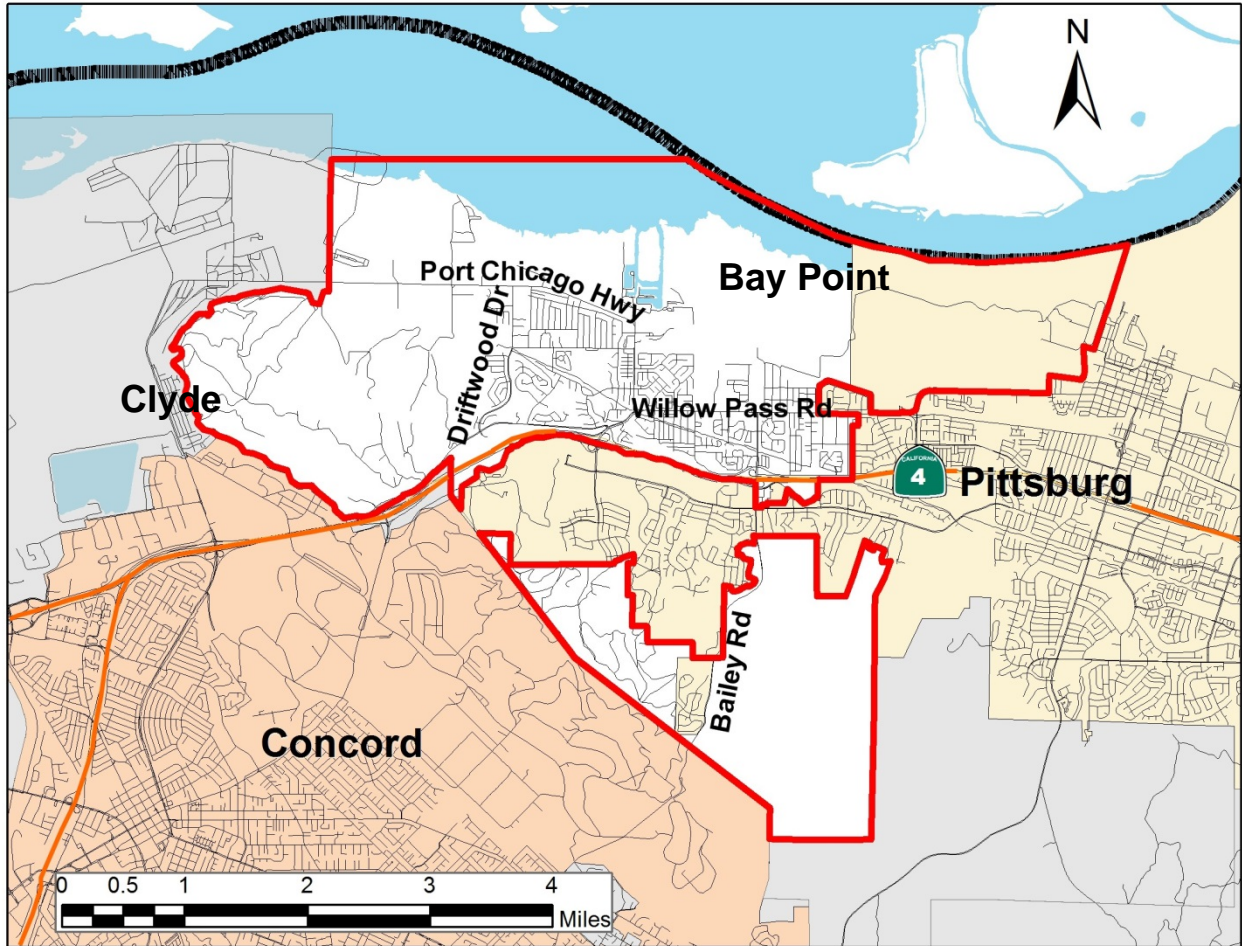
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**Bay Point Area of Benefit**  
**Proposed Project List Schedule**  
 Pending Bay Point AOB update expected in 2016.

<b>Item</b>	<b>Location</b>	<b>Description</b>	<b>Project Status</b>
1	Willow Pass Road	Signalize EB and WB off-ramps at west interchange of SR4	Incomplete
2	Willow Pass Road	Intersection improvements at Willow Pass Road and Evora Road to facilitate traffic flow to WB SR 4.	Incomplete
3	Willow Pass Road	Restriping from Bailey Road to Pittsburg City Limits to improve capacity.	Incomplete
4	Willow Pass Road	Bailey Road intersection improvements.	Incomplete
5	Port Chicago Highway	Widen to accommodate bicycle and pedestrian improvements from Driftwood Drive to west of McAvoy Road.	Incomplete
6	Port Chicago Highway	Realign from west of McAvoy Road to Skipper Road.	Incomplete
7	Port Chicago Highway & Willow Pass Rd Intersection	Construct multi-modal safety improvements through intersection from Lynbrook Drive to Weldon Street.	Incomplete
8	Driftwood Drive	Construct pedestrian and bicycle safety improvements from Port Chicago Highway to Alves Lane extension.	Incomplete
9	Pacifica Avenue	Extend roadway from Port Chicago Highway to Alves Lane extension.	Incomplete
10	Alves Lane	Extend roadway from Willow Pass Road to Pacifica Avenue extension.	Incomplete
11	Bailey Road	Bicycle and pedestrian improvements from Willow Pass Road to Canal Road.	Incomplete
12	Bailey Road	Bicycle and pedestrian improvements from Canal Road to BART.	Incomplete
13	Loftus Road	Construct bicycle and pedestrian safety improvements from Canal Road to Willow Pass Road.	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

# Bay Point Area of Benefit Boundary



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### Bethel Island Area of Benefit

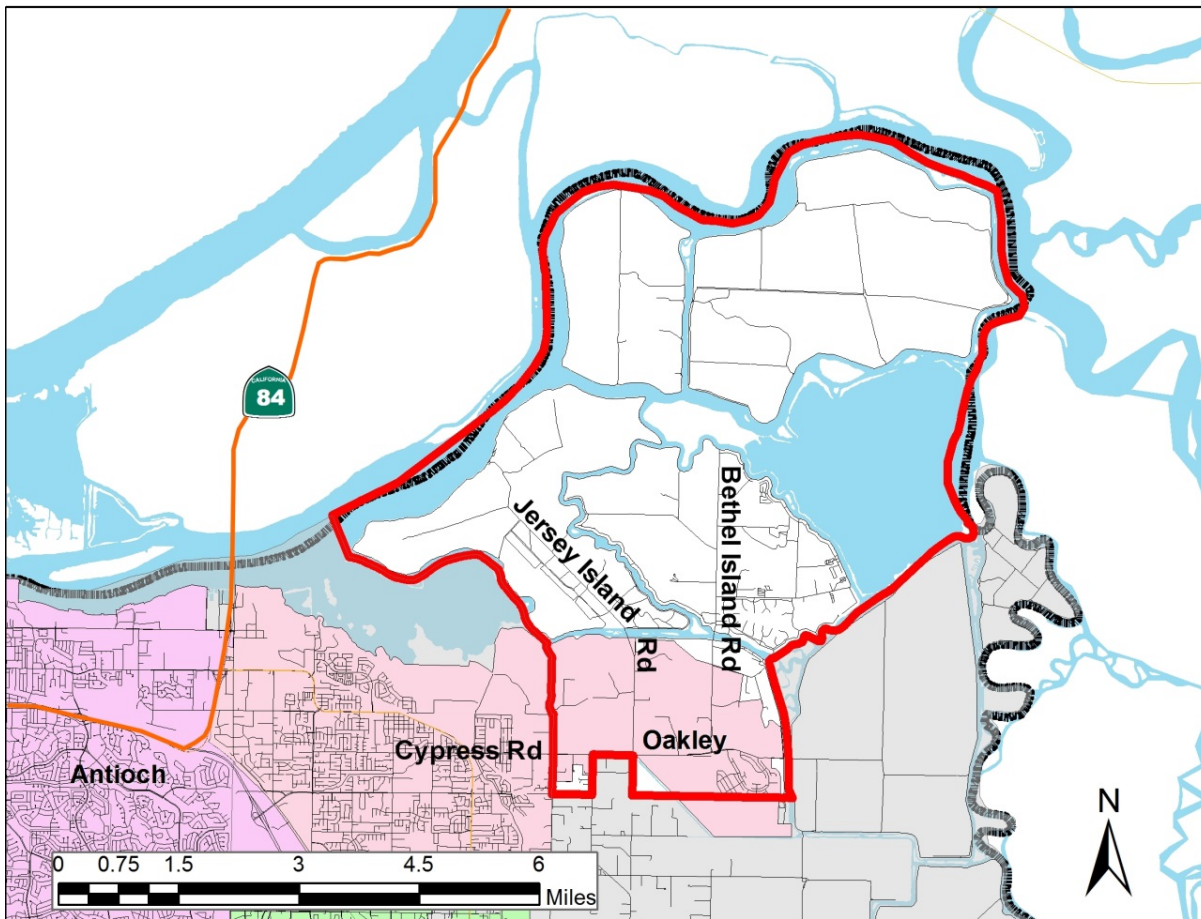
#### Proposed Project List Schedule

Pending Bethel Island AOB update expected in 2016.

Item	Location	Description	Project Status
1	Bethel Island Rd.	Add bicycle and pedestrian improvements from Wells Rd to Sandmound Blvd.	Incomplete
2	Sandmound Blvd.	Add bicycle and pedestrian improvements from Oakley City Limits to Mariner Rd.	Incomplete
3	Sandmound Blvd.	Add bicycle and pedestrian improvements from Mariner Rd to Cypress Rd.	Incomplete
4	Gateway Rd.	Add bicycle and pedestrian improvements from Bethel Island Rd to Piper Rd.	Incomplete
5	Piper Rd.	Add bicycle and pedestrian improvements from Gateway Rd to Willow Rd.	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

### Bethel Island Area of Benefit Boundary



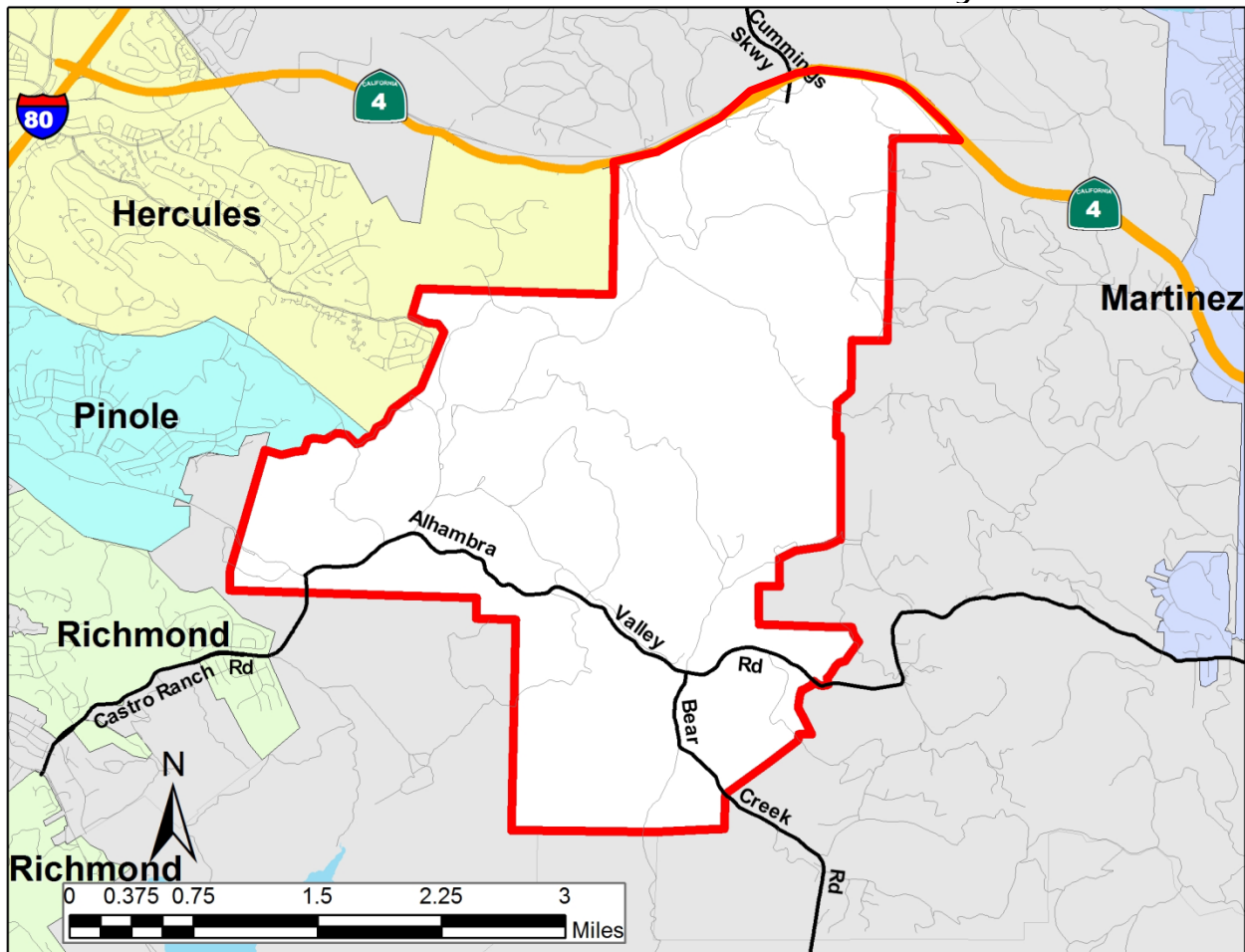


**Briones Area of Benefit**  
**Project List Schedule**  
**Current Ordinance 88-27**

Item	Location	Description	Project Status
1	Alhambra Valley Road	Realign curves at Ferndale Road (mile post 5.6), Main Road (mile post 6.2), and 4000 feet northwest of Bear Creek road (mile post 2.9)	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

Briones Area of Benefit Boundary

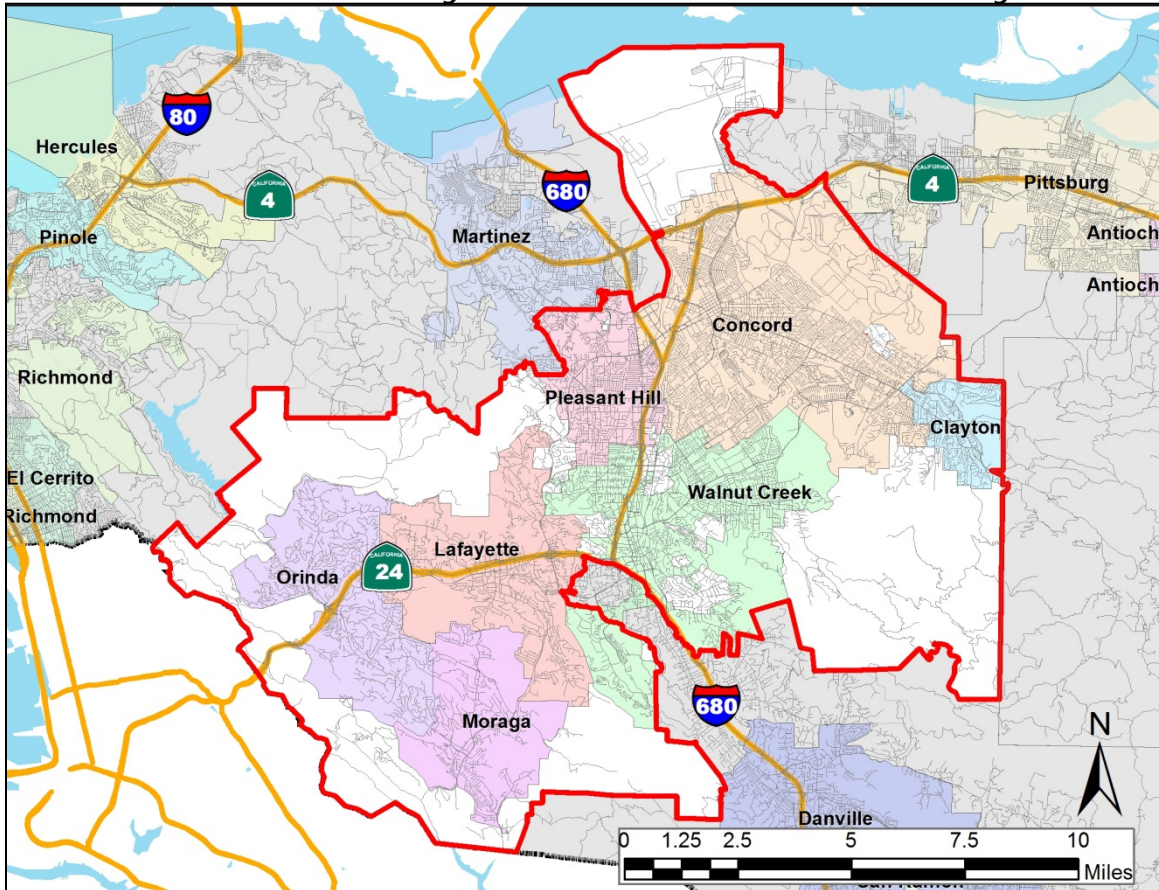


**Central County Area of Benefit**  
**Project List Schedule**  
**Current Ordinance 95-32**

Item	Location	Description	Project Status
1	Taylor Boulevard	Safety and capacity improvements from Pleasant Hill Road to Boyd Road	Incomplete
2	Pleasant Hill Road / Taylor Boulevard	Safety and Capacity improvements to existing intersection	Incomplete
3	Bailey Road	Remove and replace existing bridge. New bridge adequate for standard two-lane arterial	Complete
4	Rudgear Road / San Miguel Drive / Walnut Boulevard / Mountain View Boulevard	Safety Improvements	Incomplete
5	San Pablo Dam Road / Bear Creek Road	Construct Signal (County share)	Complete
6	Paso Nogal / Golf Club Road	Improve intersection	Complete
7	Evora Road Extension	Construct new road from Willow Pass Road (Concord) to Port Chicago Highway	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

**Central County Area of Benefit Boundary**

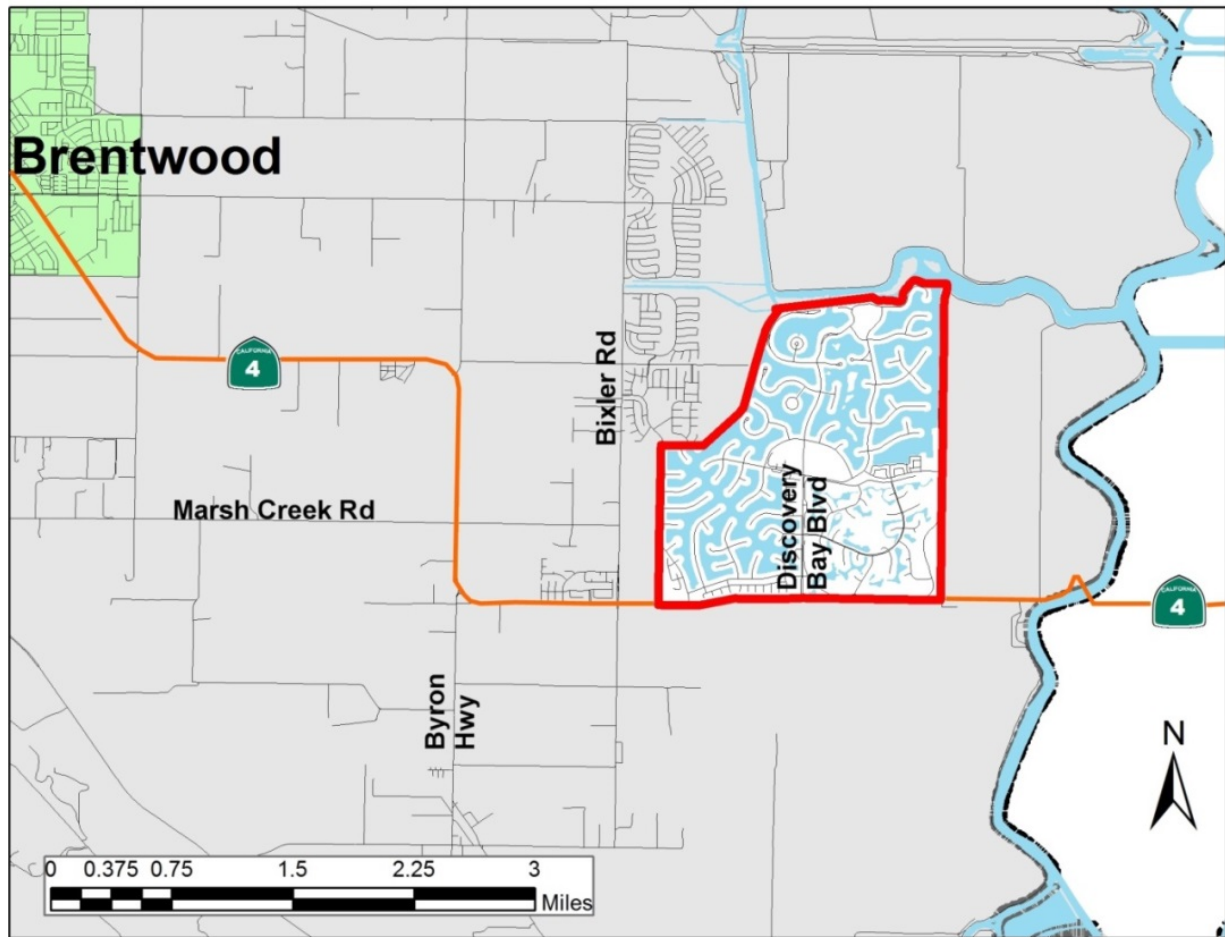


**Discovery Bay Area of Benefit  
Project List Schedule  
Current Ordinance 97-27**

Item	Location	Description	Project Status
1	Byron Hwy	Construction of Improvements at Byron Elementary School	Incomplete
2	Byron Hwy at SR4 (Phase 1)	Construct signal and interim intersection improvements	Complete
3	Byron Hwy at SR4 (Phase 2)	Construction of ultimate intersection improvements	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

**Discovery Bay Area of Benefit Boundary**



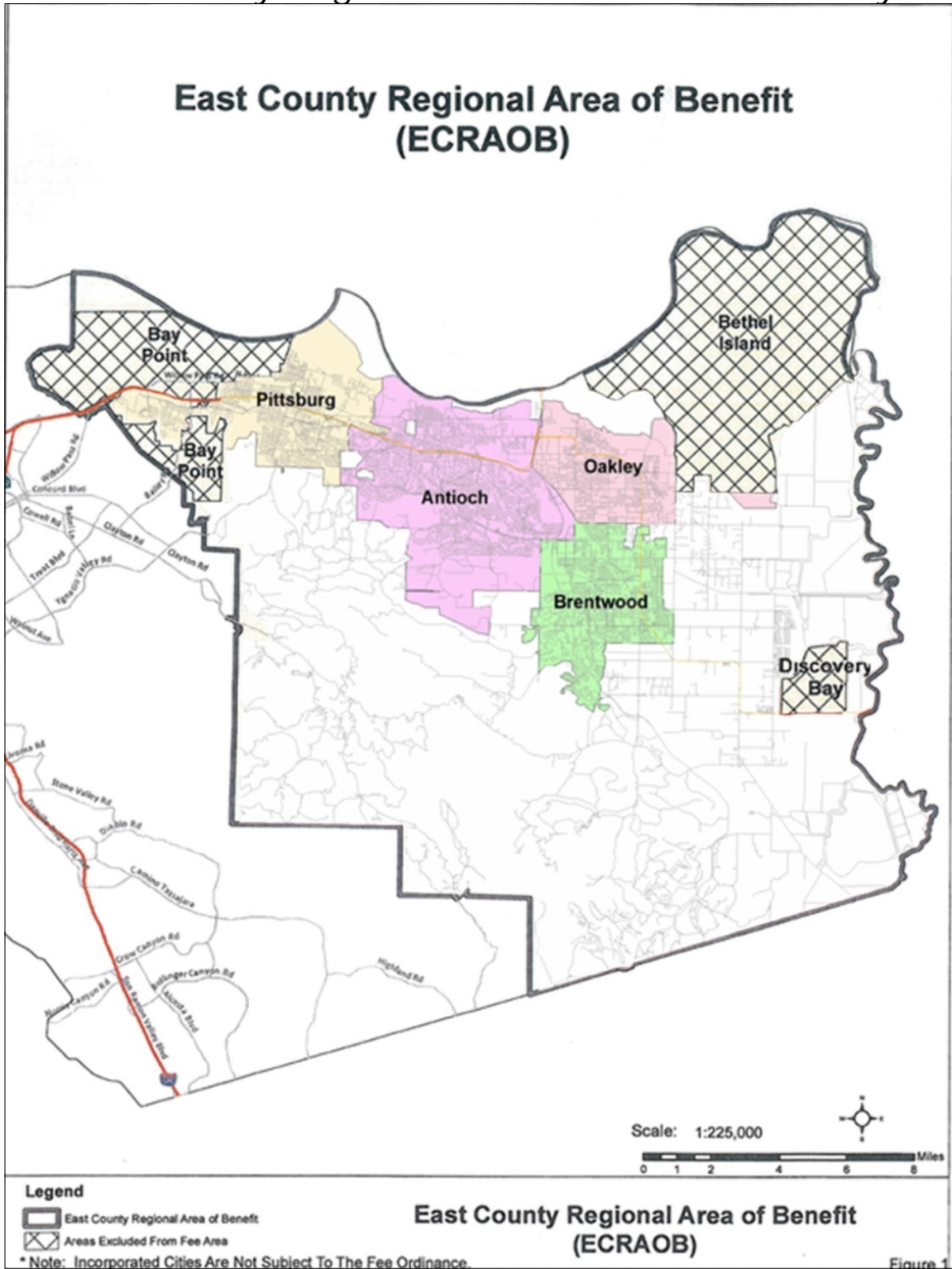
**East County Regional Area of Benefit**  
**Project List Schedule**  
**Current Ordinance 2013-26**

<b>Item</b>	<b>Location</b>	<b>Description</b>	<b>Project Status</b>
1	Vasco Rd/Camino Diablo intersection	Construct intersection improvements.	Incomplete
2	Marsh Creek Rd	Construct safety improvements.	Incomplete
3	Chestnut Street	Widen roadway from Sellers Avenue to Byron Hwy.	Incomplete
4	Delta Road	Widen roadway from Byron Highway to Holland Tract Rd.	Incomplete
5	Knightsen Ave & Eden Plains Rd	Widen roadway from Delta Rd to Chestnut St.	Incomplete
6	Sunset Rd	Widen roadway from Sellers Ave to Byron Hwy.	Incomplete
7	Byron Highway	Widen roadway from Camino Diablo to the Alameda County Line.	Incomplete
8	Byron Highway	Construct two way left turn lane at Byron Elementary School.	Incomplete
9	SR 4/Byron Highway intersection	Widen southern intersection of Byron Highway with SR 4 (Phase 2).	Incomplete
10	Knightsen Avenue	Widen roadway from East Cypress Rd to Delta Rd.	Incomplete
11	Delta Road	Widen roadway from Sellers Ave to Byron Highway.	Incomplete
12	Sellers Avenue	Widen roadway from Delta Rd to Chestnut St.	Incomplete
13	Sellers Avenue	Widen roadway from Main canal to Marsh Creek Rd.	Incomplete
14	Byron Highway	Widen roadway from Delta Rd to Chestnut St.	Incomplete
15	Byron Highway	Widen roadway from Chestnut St to SR 4.	Incomplete
16	Byron Highway	Widen roadway from SR 4 to Camino Diablo.	Incomplete
17	Camino Diablo	Widen roadway from Vasco Rd to Byron Highway.	Incomplete
18	Knightsen Ave/Delta Rd intersection	Construct intersection improvements.	Incomplete
19	Byron Highway/Camino Diablo intersection	Construct intersection improvements.	Incomplete
20	Byron Highway/SR 4 /Point of Timber intersection	Construct intersection improvements.	Incomplete
21	Sellers Ave/Marsh Creek Rd intersection	Construct intersection improvements.	Incomplete
22	Balfour Rd/Byron Highway intersection	Construct intersection improvements.	Incomplete
23	Sellers Ave/Sunset Rd intersection	Construct intersection improvements.	Incomplete
24	Sellers Ave/Chestnut St intersection	Construct intersection improvements.	Incomplete
25	Sellers Ave/Balfour Rd intersection	Construct intersection improvements.	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>



# East County Regional Area of Benefit Boundary

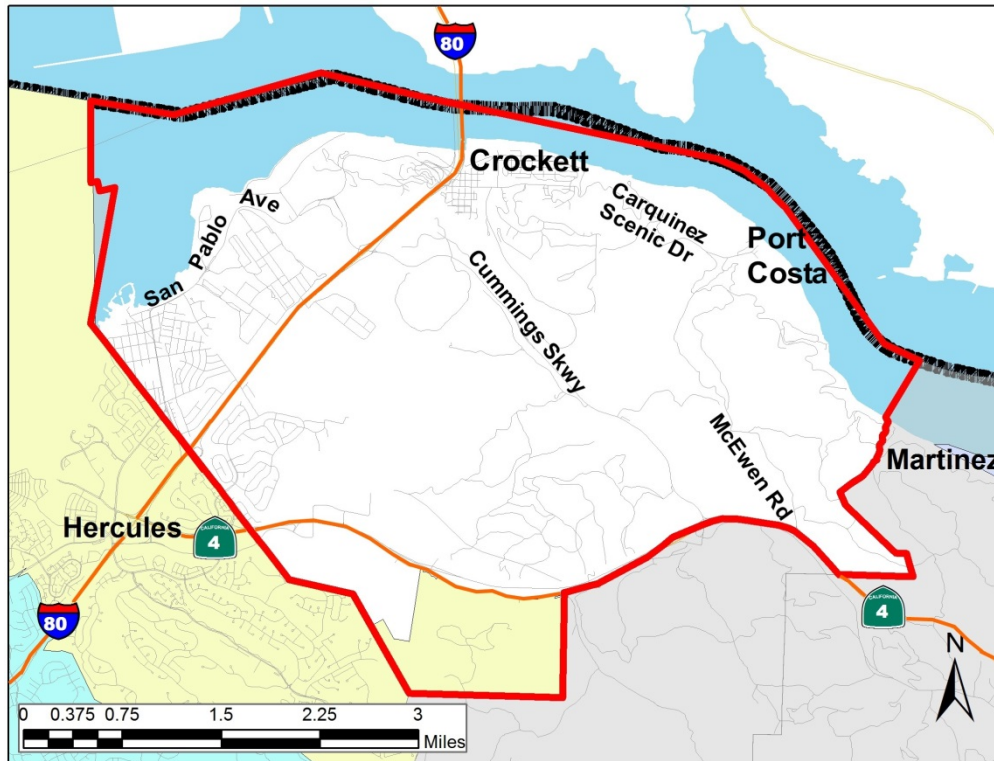


**Hercules / Rodeo / Crockett Area of Benefit**  
**Project List Schedule**  
**Current Ordinance 88-27**

Item	Location	Description	Project Status
1	Pomona Street	Widen to provide shoulder from Crockett Boulevard to 2nd street	Complete
2	Pomona St / Winslow Ave / Carquinez Scenic	Alignment Study	Incomplete
3	Crockett Boulevard	Widen to three lane arterial to provide for truck climbing lane from Pomona Street to Cummings Skyway	Complete
4	San Pablo Ave	Modify signal at Union Oil entrance	Complete
5	Pomona St	Modify signal at 2nd Ave	Complete
6	Parker Ave / San Pablo Avenue / Willow Intersection	Modify intersection and install signal	Complete
7	Parker / Fourth	Modify intersection and install signal	Complete
8	Willow / Hawthorne	Modify intersection and install signal	Complete

Check AOB fees at <http://www.cccounty.us/AOB>

**Hercules / Rodeo / Crockett Area of Benefit Boundary**

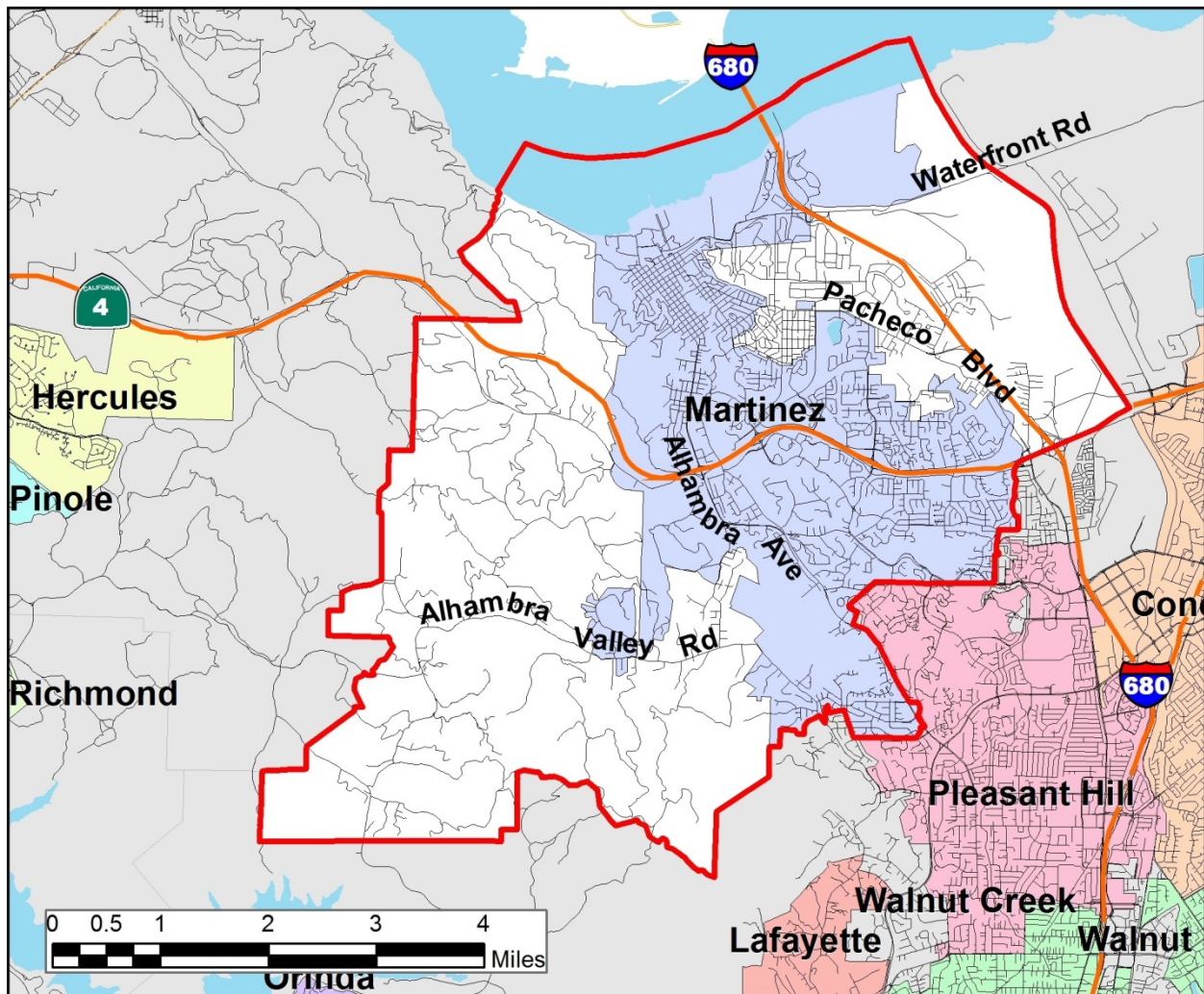


**Martinez Area of Benefit**  
**Project List Schedule**  
**Current Ordinance 95-38**

Item	Location	Description	Project Status
1	Alhambra Valley Road	Safety and capacity improvements from Martinez City Limits to Ferndale Road	Incomplete
2	Alhambra Valley Road	Realign curves at Ferndale Road	Complete
3	Pacheco Boulevard	Realign grade crossing with AT&SF	Incomplete
4	Pacheco Boulevard	Widen arterial standard	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

**Martinez Area of Benefit Boundary**





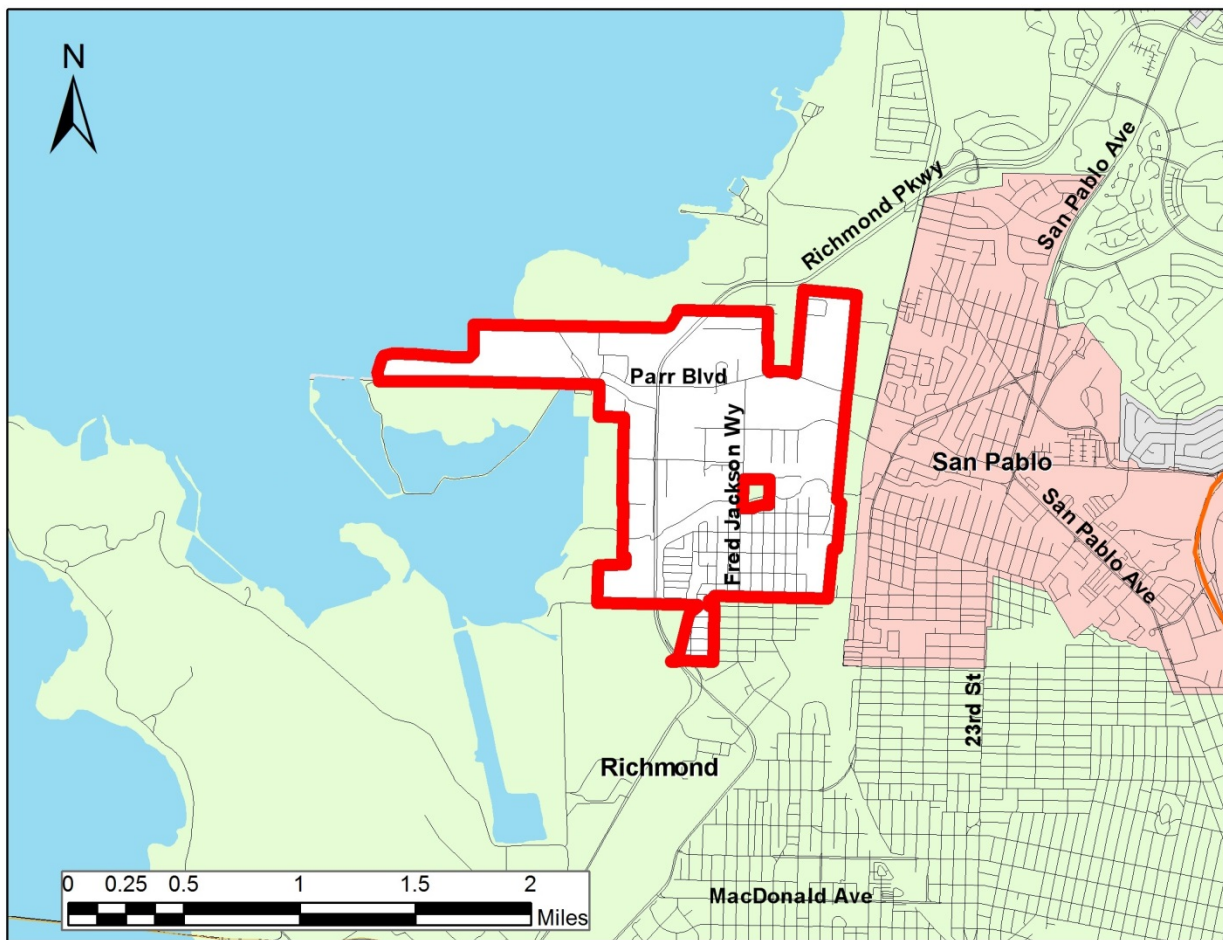
**North Richmond Area of Benefit**  
**Project List Schedule**  
**Current Ordinance 94-3**

Item	Location	Description	Project Status
1	Parr Blvd	Widen road between from Richmond Parkway, east to AT&SF RR tracks	Incomplete
2	Brookside Blvd	Widen roadway; acquire ult. R/W at some locations;	Incomplete
3	Pittsburg Ave / Extension	Widen existing road & extend easterly to Third Street* along property lines	Incomplete
4	Third St Realignment*	Widen and realign Goodrick Avenue or Third Street* to provide north-south circulation with only one intersection with Parr Boulevard	Incomplete

\* Third Street was renamed to Fred Jackson Way

Check AOB fees at <http://www.cccounty.us/AOB>

**North Richmond Area of Benefit Boundary**



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### Pacheco (West Concord) Area of Benefit

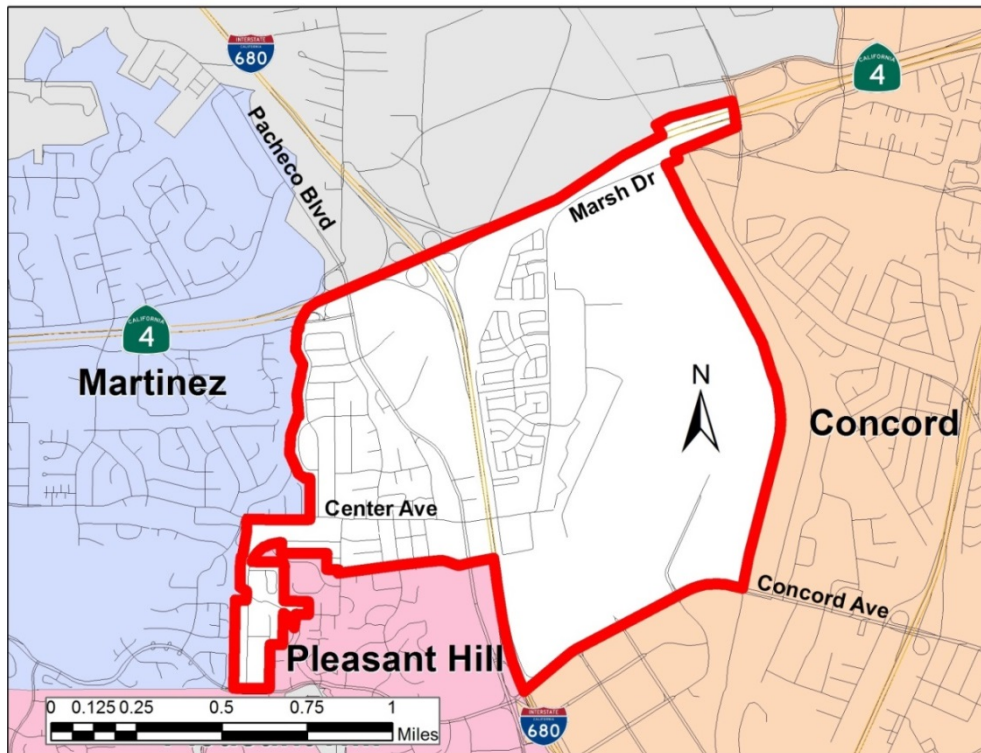
#### Proposed Project List Schedule

Pending West Concord AOB update expected in 2016.

Item	Location	Description	Project Status
1	Pacheco Boulevard and Muir Road	Construct 2 <sup>nd</sup> right turn lane and reconstruct/relocate bike pedestrian and traffic signal improvements	Incomplete
2	Pacheco Boulevard and Center Avenue	Improve traffic circulation improvements at the intersection of Pacheco Boulevard and Center Avenue	Incomplete
3	Pacheco Boulevard from Arnold Drive to Muir Road	Construct bike lanes from Arnold Drive to Muir Road	Incomplete
4	Center Avenue from Pacheco Boulevard to Buchanan Field Road	Construct bike lanes on Center Avenue from Pacheco Boulevard to Buchanan Field Road	Incomplete
5	Center Avenue from Berry Drive to Marsh Drive	Construct sidewalk on Center Avenue from Berry Drive to Marsh Drive	Incomplete
6	Marsh Drive from Center Avenue to the bridge near the Iron Horse Regional Trail	Construct shoulders and bike lanes along Marsh Drive from Center Avenue to Iron Horse Trail	Incomplete
7	Concord Avenue from Contra Costa Boulevard to the Iron Horse Regional Trail	Construct a shared-use path along Concord Avenue starting near Contra Costa Boulevard to the Iron Horse Regional Trail	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

### Pacheco (West Concord) Area of Benefit Boundary

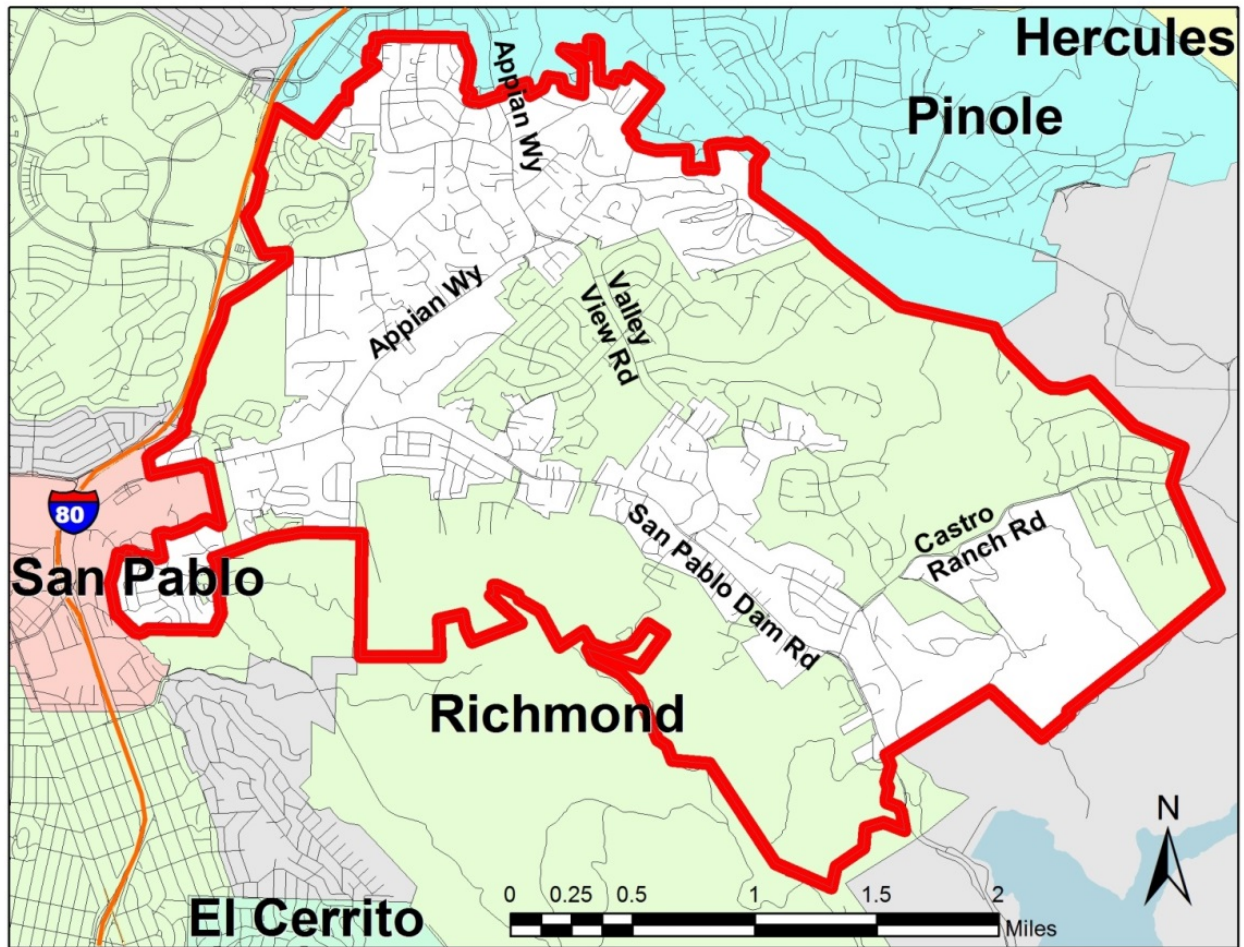


**Richmond / El Sobrante Area of Benefit**  
**Project List Schedule**  
**Current Ordinance 91-27**

<b>Item</b>	<b>Location</b>	<b>Description</b>	<b>Project Status</b>
1	San Pablo Dam Road	Construct signal at Castro Ranch Rd	Complete
2	Appian Triangle	Construct new intersection	Complete
3	San Pablo Dam Road	Dual left turn lanes at Appian Way	Complete
4	Appian Way	Construct signal at Manor Rd	Complete
5	San Pablo Dam Road	Construct signal at Milton Drive	Complete
6	Valley View Rd.	Construct signal at May Rd	Complete
7	Appian Way	Construct signal at Pebble Drive	Incomplete
8	Castro Ranch Road	Widen from San Pablo Dam Rd to Olinda Rd	Incomplete
9	El Portal	Widen from I-80 to San Pablo Dam Rd	Incomplete
10	San Pablo Dam Road	Construct middle turn lane from Appian Way to Castro Ranch Rd	Incomplete
11	Appian Way	Construct signal at Allview Ave	Complete
12	San Pablo Dam Road	Construct signal at Clark Rd	Complete
13	Appian Way	Construct ultimate improvements from Valley View Rd to Pinole	Incomplete
14	San Pablo Dam Rd.	Construct improvements from Richmond to Appian Way	Incomplete
15	San Pablo Dam Rd.	Construct signal at Greenridge Drive	Incomplete
16	Appian Way	Construct ultimate improvements from Valley View Rd. to San Pablo Dam Rd	Incomplete
17	Appian Way	Construct signal at La Paloma Rd	Complete
18	El Portal	Construct signal at Barranca	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

Richmond / El Sobrante Area of Benefit Boundary



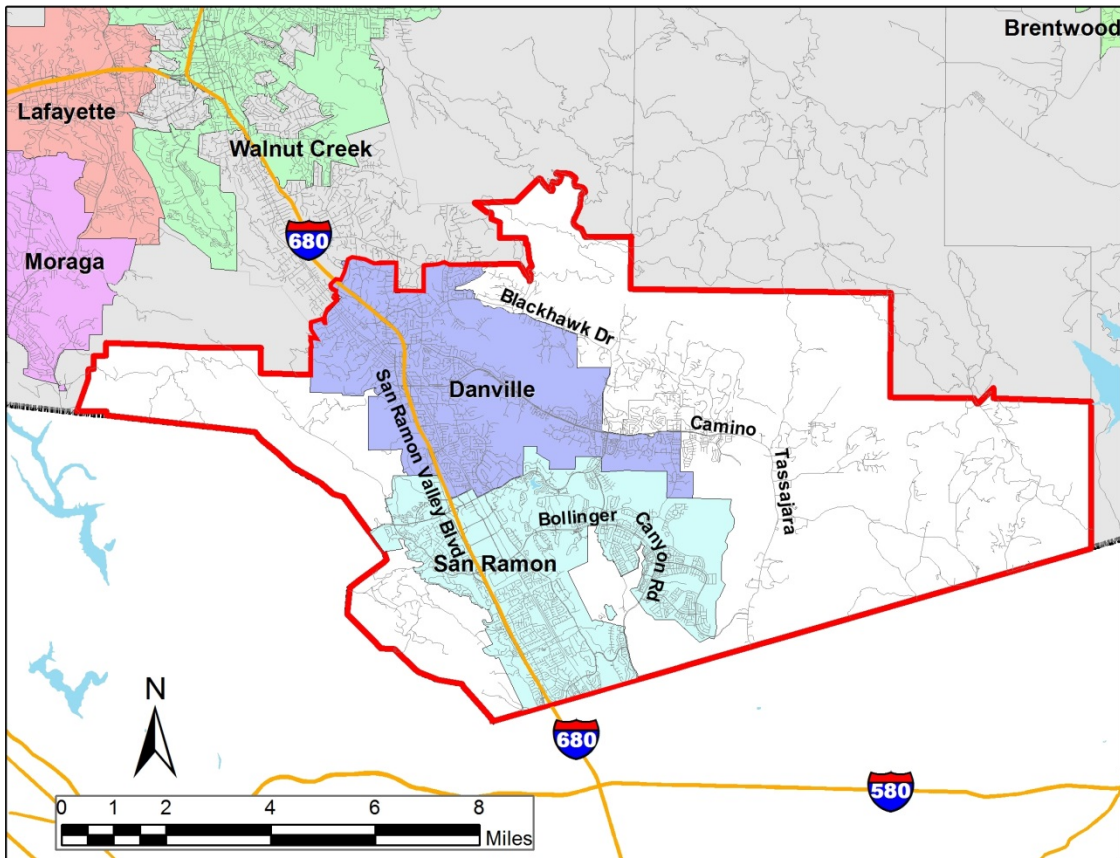


**South County Area of Benefit**  
**Project List Schedule**  
**Current Ordinance 96-27**

Item	Location	Description	Project Status
1	Camino Tassajara	Improve County portion to two lane rural highway standard	Incomplete
2	Crow Canyon Road	Various safety and capacity improvements, including a truck climbing lane	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

**South County Area of Benefit Boundary**



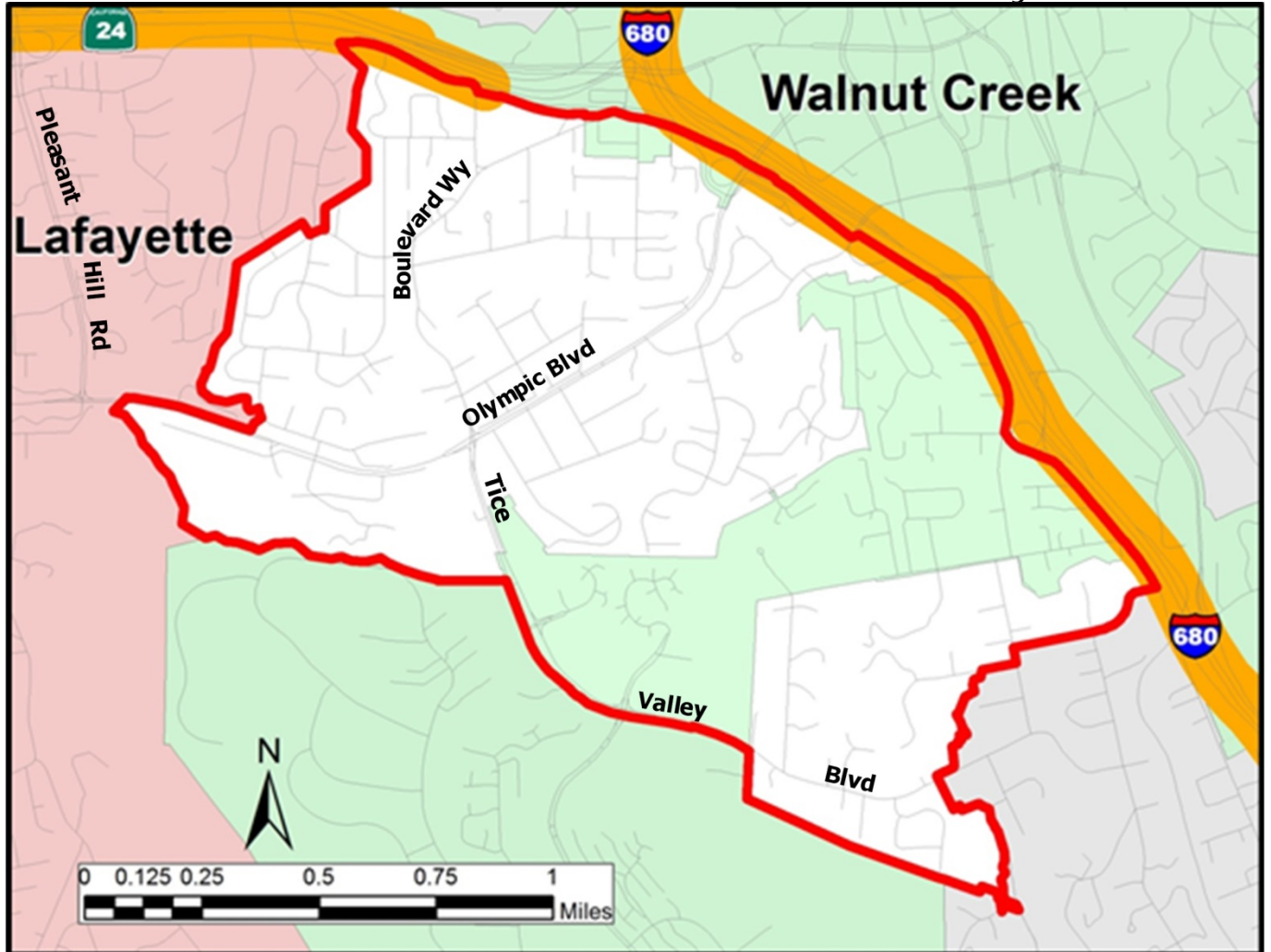


**South Walnut Creek Area of Benefit**  
**Project List Schedule**  
**Current Ordinance 94-72**

Item	Location	Description	Project Status
1	Olympic Boulevard	Widen from Tice Valley Boulevard to I - 680	Complete

Check AOB fees at <http://www.cccounty.us/AOB>

South Walnut Creek Area of Benefit Boundary

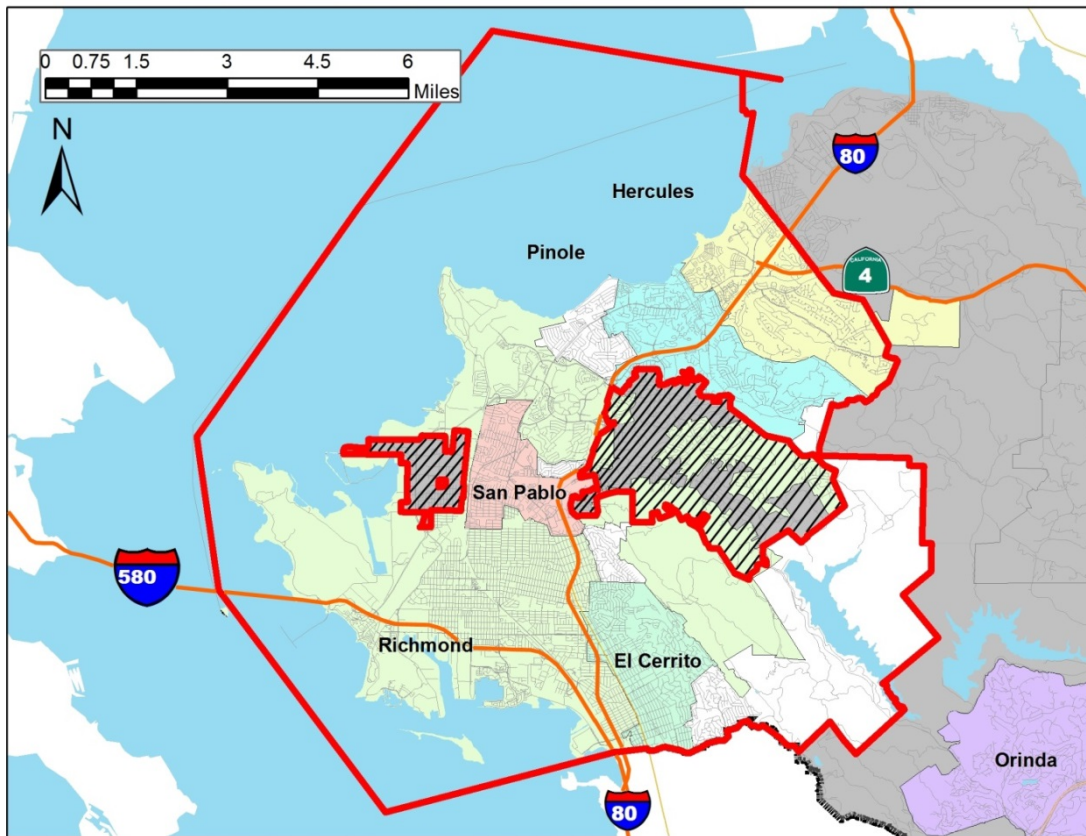


**West County Area of Benefit**  
**Project List Schedule**  
**Current Ordinance 95-37**

Item	Location	Description	Project Status
1	Appian Triangle	Widen to 4-lane arterial standard	Incomplete
2	El Portal Drive	Widen to 4-lane arterial standard from San Pablo Dam Road to I-80	Incomplete
3	Milton Drive at San Pablo Dam Rd	Construct Signal	Complete
4	San Pablo Dam Road at Appian Way	Modify intersection to dual left turn onto Appian Way	Complete
5	San Pablo Dam Road	Construct fifth lane from Appian Way to Castro Ranch Road	Incomplete
6	Arlington	Improve intersections at Amherst and Sunset and install signals	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

**West County Area of Benefit Boundary**



- Area Excluded from West County AOB