

TRI-VALLEY TRANSPORTATION COUNCIL STRATEGIC EXPENDITURE PLAN 2017 UPDATE

For the Tri-Valley Transportation Development Fee

TVTC MEMBER AGENCIES



IN ASSOCIATION WITH



FINAL REPORT | ADOPTED JANUARY 23, 2017

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ACRONYM LIST

ABAG	Association of Bay Area Governments
Alameda CTC	Alameda County Transportation Commission
BART	Bay Area Rapid Transit
BRT	Bus Rapid Transit
CCTA	Contra Costa Transportation Authority
CHP	California Highway Patrol
CTC	California Transportation Commission
EIR	Environmental Impact Report
HOT	High Occupancy Toll
HOV	High Occupancy Vehicle
I-580	Interstate 580
I-680	Interstate 680
JEPA	Joint Exercise of Powers Agreement
JPA	Joint Power Agreement
LAVTA	Livermore Amador Valley Transit Authority
MTC	Metropolitan Transportation Commission
PM	Post Mile
PSR	Project Study Report
PSR-PDS	Project Study Report-Project Development Support
RRS	Routes of Regional Significance
SEP	Strategic Expenditure Plan
SHOPP	State Highway Operation Protection Program
SR 84	State Route 84
STIP	State Transportation Improvement Program
SWAT	Southwest Area Transportation
TAC	Technical Advisory Committee
TBD	To Be Determined
TEP	Transportation Expenditure Plan
TIF	Transportation Improvement Fee
TRANSPAC	Transportation Partnership and Cooperation
TSP	Transit Signal Priority
TVTC	Tri-Valley Transportation Council
TVTDF	Tri-Valley Transportation Development Fee
TVTP/AP	Tri-Valley Transportation Plan/Action Plan

CHAPTER 1: INTRODUCTION

BACKGROUND AND HISTORY

In 1991, the seven jurisdictions of Alameda County, Contra Costa County, Dublin, Pleasanton, Livermore, Danville, and San Ramon signed a Joint Powers Agreement (JPA) that established the Tri-Valley Transportation Council (TVTC). The purpose of the JPA was for the joint preparation of a Tri-Valley Transportation Plan/Action Plan (TVTP/AP) for Routes of Regional Significance (RRS) and cost sharing of recommended improvements. The TVTP/AP was prepared and presented to all member jurisdictions in April 1995, and updated in 2000. The TVTP/AP created a common understanding and agreement on the Tri-Valley's transportation concerns regarding prioritizing projects for funding and implementation.

In addition to the project priorities, the TVTP/AP also recommended the development of a Tri-Valley Transportation Development Fee (Fee or TVTDF) to allocate a fair share of regional infrastructure cost to go towards new development. The nexus study for the fee program, completed in 1995, justified allocating the unfunded cost needed to complete all of the 11 projects identified in the TVTP/AP to new development. The TVTC, however, recommended scaling back by roughly two-thirds the total amount the fee program would collect from the maximum funding needed. The TVTC and its member jurisdictions subsequently created and adopted the TVTDF in 1998 through a Joint Exercise of Powers Agreement (JEPA). The original Strategic Expenditure Plan (SEP) was adopted in 1999.

The JEPA called for a periodic update of the fee program to reflect any significant changes in population growth, project status, and other conditions that would require revisions to the fee program. Since 1995, there had been substantial changes in the funding, planning, and traffic setting in which the TVTDF was originally developed. New funding sources were established; the TVTP/AP was updated in 2000; projects were completed, project schedules and/or funding plans shifted, traffic patterns changed; and new regional transportation projects were identified through various traffic studies. The TVTC responded to these changes by directing the Technical Advisory Committee (TAC) to conduct a new fee nexus study to update the fee, and potentially the project list.

Completed and adopted in early 2008, the TVTC Nexus Study: Fee Update ("2008 Nexus Study") identified 22 projects that the TVTC elected for eligibility to receive funding from the TVTDF. The first 11 projects were adopted into the original program in 1995. The second set of 11, were new projects that were included in the 2008 Nexus Study. The travel demand modeling documented in the 2008 Nexus Study projected that these projects would reduce the congestion created by new development within the Tri-Valley.

A revised fee structure was released by TVTC for consideration by each member agency in late 2008. While each member agency communicated support for the revised fee structure, it was not approved by all member agencies pending preparation and approval of a corresponding SEP. A TVTC SEP Subcommittee was therefore formed to commence preparation of an SEP.

To facilitate the progress of existing projects while an update to the SEP was underway, an Interim Funding Plan was approved by TVTC in April 2010. The Interim Funding Plan matched the programmed amounts and priorities established in the 2004 SEP Update. It also included a revised disbursement timeline to reflect the current Joint TVTDF account balance and projected fee collections over the next five years—which reaffirmed TVTC's commitment to high priority projects.

PREVIOUS SEP UPDATE

In 2011, an update to the SEP incorporated estimated TVTDF revenues over a 10-year horizon. The SEP 2011 Update recommended allocating funding to all of projects on List A and several projects on List B, at an approximate total of \$60 million between FY10/11 and FY 19/20. The TVTC SEP 2011 Update was adopted on February 10, 2011.

RECENT ACTIONS AND CURRENT SEP UPDATE

In October 2013, TVTC signed a Joint Exercise of Powers Agreement comprised of seven member agencies: the County of Alameda, the County of Contra Costa, the City of Livermore, the City of Pleasanton, the City of San Ramon, the City of Dublin, and the Town of Danville. The purpose of this agreement was to establish the TVTC as a separate agency that is responsible for planning, coordinating, and receiving disbursement of traffic impact fee revenues from member agencies to help implement transportation improvement projects within the Tri-Valley Area. One of the primary duties of the TVTC is the preparation of a TVTP/AP and cost sharing of recommended improvements. As previously noted, the TVTP/AP was prepared and presented to all member jurisdictions in April 1995. The TVTP/AP has been subsequently updated in 2004, 2009, and 2013.

In November 2015 a review of the 2008 Nexus Study was conducted to determine if a reasonable relationship between the unexpended fees and the purpose for which those fees were collected remain valid. This comparison analyzed the 2008 Nexus Study Fee Update with current traffic conditions, forecasted growth, and project updates and found that the unexpended fees and the purpose of which those fees were collected remains valid¹. The comparison also identified a number of conditions that have changed since the completion of the 2008 Nexus Study. Growth projections are lower in recent forecasts than at the time of the 2008 Nexus Study. This translates to lower trip generation from new development. In addition, a number of the projects in the Nexus Study have been completed or had a change in project description or cost estimate. However, due to inflation and updated cost estimates, the total unfunded project cost has only decreased by 9 percent. This minor decrease in unfunded cost, paired with a decrease in expected new peak hour trips to which the fee will be applied means that the maximum fee determined in the 2008 Nexus Study would be higher in an updated calculation.

The TVTC has elected to set the fee amount well below the maximum allowable fee justified by the Nexus Study. Since the fee is below the Nexus Fee maximum amount, it can be safely presumed that the current fee is well below a revised Nexus Fee maximum amount that would be calculated based on current project costs and projected growth. Given that the TVTC has never collected a fee greater than 35% of the maximum allowable fee, a revised Nexus Fee can be assumed to be well under the maximum allowable amount. Therefore, a reasonable nexus remains valid for the existing fee level, despite the lower current growth projections.

This report constitutes the 2017 SEP Update and incorporates and builds upon the updated project descriptions, funding programs, and progression of the TVTDF over the last six years. Some of the transportation improvement projects on the original list have been completed, and schedules and funding for others have changed.

This report summarizes the status of the 22 projects listed in the 2008 Nexus Study, estimates revenues from the TVTDF over a 10-year horizon, and provides a funding plan for the remaining projects. Adoption

¹ Kimley-Horn. *Validation Review of the 2008 Nexus Study*. Nov 2015.

of the SEP requires approval by a supermajority of the TVTC. The proposed 10-year funding allocations and project disbursements were approved by the SEP Finance Subcommittee in October 2016 prior to full review and adoption by the TVTC Board in January 2017.

CHAPTER 2: PROJECT DESCRIPTIONS

This section includes project summaries for each of the 22 projects identified in the 2008 Nexus Study. The summaries are based on information obtained from various member agencies acting as project sponsors and include a project description, phasing details, funding sources, schedule, and status. The 22 projects are categorized in two lists, “A” and “B,” representing the original 11 projects and the 11 projects included in the 2008 Nexus Study, respectively, as discussed below.

LIST A

- A-1 Interstate 580 (I-580)/Interstate 680 (I-680) Interchange (southbound to eastbound) – completed, therefore not considered for further funding
- A-2a State Route 84 (SR 84) Expressway (I-580 to I-680)
- A-2b SR 84/I-580 Interchange
- A-3 I-680 Auxiliary Lanes (Segment 2) – completed, therefore not considered for further funding
- A-4 West Dublin/Pleasanton Bay Area Rapid Transit (BART) Station – completed, therefore not considered for further funding
- A-5a I-580 Eastbound Auxiliary Lane – completed, therefore not considered for further funding
- A-5b I-580 High Occupancy Vehicle (HOV) Lane Westbound – completed, therefore not considered for further funding
- A-6 I-680 HOV Lanes, SR 84 to Top of Sunol Grade – southbound completed, northbound not considered for funding
- A-7 I-580/Foothill Road/San Ramon Road Interchange Modifications – completed, therefore not considered for further funding
- A-8 I-680/Alcosta Boulevard Interchange – completed, therefore not considered for further funding
- A-9a Crow Canyon Road Improvements Phase 1
- A-9b Crow Canyon Road Improvements Phase 2
- A-10a Vasco Road Safety Improvements Phase 1
- A-10b Vasco Road Safety Improvements Phase 2
- A-11 Express Bus/Bus Rapid Transit (BRT) – Phase 2

LIST B

- B-1 I-580/I-680 Interchange (westbound to southbound)
- B-2 Fifth Eastbound Lane on I-580 from Santa Rita Road to Vasco Road
- B-3 I-580/First Street Interchange Modification
- B-4 I-580/Vasco Road Interchange Modification
- B-5 I-580/Greenville Road Interchange Modification
- B-6 Jack London Boulevard Extension
- B-7 El Charro Road Extension (Stoneridge Drive/Jack London Boulevard to Stanley Boulevard)
- B-8 Camino Tassajara/Tassajara Road Widening Project (East of Blackhawk Drive to North Dublin Ranch Drive)
- B-9 Danville Boulevard/Stone Valley Road I-680 Interchange Improvements – removed from project list and no longer considered for funding
- B-10 I-680 Southbound HOV Lane Gap Closure (North Main Street to Rudgear Road)
- B-11a I-680 HOV Direct Access Ramps – removed from project list and no longer considered for funding
- B-11b I-680 Transit Corridor Improvements

A-1. I-580/I-680 INTERCHANGE (SOUTHBOUND TO EASTBOUND)

TVTC PROJECT SPONSOR

Alameda County

LEAD AGENCY

Caltrans

PROJECT DESCRIPTION

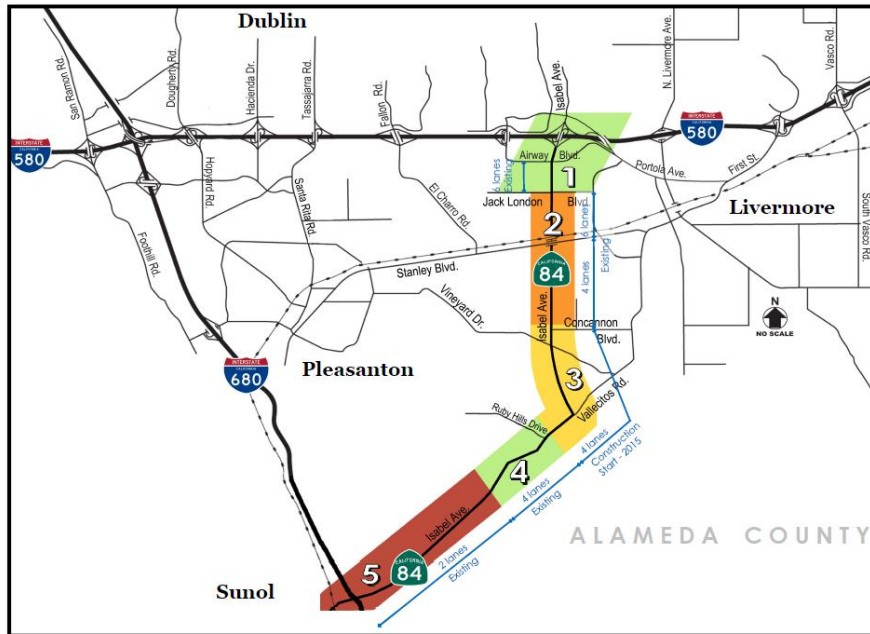
Project A-1 was located at the I-580 and I-680 interchange. The project constructed the southbound to eastbound flyover, northbound to eastbound direct connector, southbound on- and off- loop ramps, and a northbound on-ramp.

The project was needed to improve safety and reduce congestion on southbound and northbound I-680 near I-580, and mitigate the impacts of local and regional growth in housing and employment. This project was approved by the voters of Alameda County, as a portion of the Measure B sales tax program.

STATUS

This project has been completed.

A-2A. SR 84 EXPRESSWAY (I-580 TO I-680)



TVTC PROJECT SPONSOR

City of Livermore, City of Pleasanton

LEAD AGENCY

Alameda County Transportation Commission (Alameda CTC)

PROJECT DESCRIPTION (UPDATED SPRING 2016)

Project A-2a is located along SR 84 between I-580 and I-680 in Livermore and Pleasanton. The project will widen and reconstruct SR 84 to expressway standards. The ultimate configuration is expected to consist of six lanes from I-580 to Stanley Boulevard and four lanes from Stanley Boulevard to I-680.

The project has been segmented into five primary sections:

- Segment 1 (I-580 to Jack London Boulevard) – widening and Phase I of the I-580/SR 84 Interchange project (Project A-2b).
- Segment 2 (Jack London Boulevard to a point roughly halfway between Concannon Boulevard and Stanley Boulevard) – widening existing configuration from two lanes to four lanes and from four lanes to six lanes.
- Segment 3 (Halfway between Concannon Boulevard and Stanley Boulevard to Ruby Hill Drive) – widening from two lanes to four lanes.
- Segment 4 (Ruby Hill Drive to Pigeon Pass) – straightening the roadway alignments and adding truck climbing lanes.
- Segment 5 (Pigeon Pass to I-680) – widening the roadway from two lanes to four lanes and improvements at the SR 84/I-680 interchange.

STATUS

A Project Study Report (PSR) of the entire route was completed in 2002 and was funded through a \$1 Million allocation of TVTDF funds.

Segment 1

Segment 1 improvements cost \$113 Million with funding from Alameda CTC's 2000 Measure B, State bond, and local and federal funds. Improvements were completed and opened to traffic in March 2012.

Segment 2

Segment 2 improvements cost \$36 Million with funding from Alameda CTC's 2000 Measure B, State bond, and local funds. Improvements were completed and opened to traffic in June 2014.

Segment 3

In March 2015, the California Transportation Commission (CTC) approved the allocation of \$47 Million in State Transportation Improvement Program (STIP) funds to construct improvements for Segment 3. Caltrans awarded the construction contract in September 2015, and construction activities are currently underway. Construction is anticipated to be completed by the end of 2017. \$10 Million in TVTDF Funding was spent on this project. Segment 3 improvements also include the Isabel Avenue/Vallecitos Road intersection realignment, which was completed in 2008 and was funded with \$2.3 Million of TVTDF 20% funds.

Segment 4

Segment 4 improvements cost \$32 Million with funding from State Highway Operation Protection Program (SHOPP) funds. Improvements were completed and opened to traffic in October 2008.

Segment 5

Traffic operations analysis, preliminary engineering, and environmental technical studies for Segment 5 began in Spring of 2015, and will be completed in early 2018. \$2.94 Million in TVTD Funding was spent on this effort. Design is anticipated to begin in Summer of 2018 and completed by early 2021. Construction is anticipated to begin in 2021 and completed by 2023. Funding for this segment includes an additional \$12 Million from TVTC, \$122 Million from Alameda CTC's Measure BB, and \$1 Million from Alameda CTC's Measure B.

PHASING AND SCHEDULE

Project A-2a will be constructed in five segments. Below is the schedule for each segment.

- Segment 1 – Completed and opened to traffic in March 2012
- Segment 2 – Completed and opened to traffic in June 2014.
- Segment 3 – Construction activities are in progress and expected to be completed in 2017.
- Segment 4 – Completed and opened to traffic in October 2008.
- Segment 5 – Preliminary engineering and environmental technical studies began in Spring of 2015, with anticipated completion in early 2018. Construction anticipated in 2021.

COST ESTIMATE AND FUNDING SOURCES

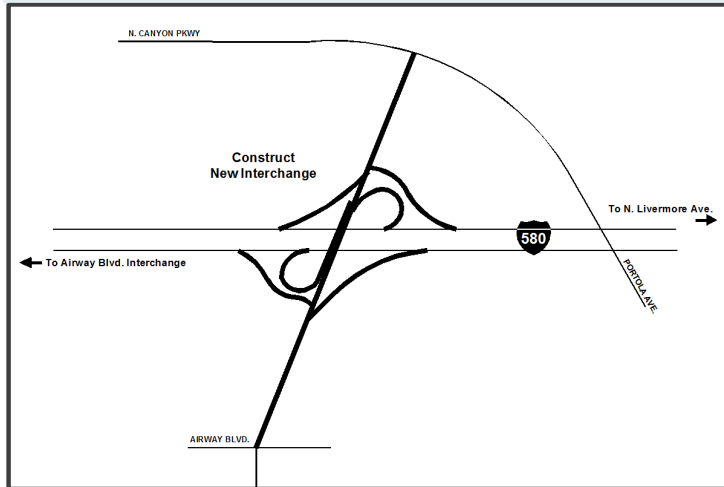
Segment 3:

Cost (Millions, 2015)	\$105.40
Funding (Millions, 2015)	
Measure B	\$34.87
Measure BB	\$10.00
State	\$47.03
Local (CMA-TIP)	\$2.00
Local (City)	\$1.50
TVTDF	\$10.00
Total Funding (Millions, 2015)	\$105.40
Total Funding Shortfall (Millions, 2015)	\$0.00

Segment 5:

Cost (Millions, 2015)	\$220.00
Funding (Millions, 2015)	
Measure B	\$1.00
Measure BB	\$122.00
TVTDF	\$14.94
Total Funding (Millions, 2015)	\$137.94
Total Funding Shortfall (Millions, 2015)	\$82.06

A-2B. SR 84/I-580 INTERCHANGE



TVTC PROJECT SPONSOR

City of Livermore

LEAD AGENCY

Caltrans and City of Livermore

PROJECT DESCRIPTION *(UPDATED SPRING 2016)*

Project A-2b is located in Livermore, at the intersection of I-580 and Isabel Avenue including Portal Avenue.

The project consists of two phases:

- Phase 1 – The Isabel Avenue Interchange project which included replacing the I-580/Portola Avenue interchange with the I-580/Isabel Avenue-SR 84 interchange. Phase I also included realignment of Isabel Avenue and the realignment and extension of Portola Avenue from East Airway Boulevard to Isabel Avenue.
- Phase 2 – The ultimate improvements at the I-580/Isabel Avenue-SR 84 Interchange are to provide six lanes over I-580 at the Isabel Avenue-SR 84 Interchange and four lanes over I-580 at the Portola Avenue overcrossing.

STATUS

A programmatic environmental assessment and right-of-way acquisition is complete.

Phase 1

Construction of Phase I of the project was completed in March 2012.

Phase 2

Conceptual design is approved. Project development activities are anticipated to begin in 2023.

PHASING AND SCHEDULE

The project is expected to be constructed in the following stages:

- Phase 1 – Completed and opened to traffic in March 2012.
- Phase 2 – Project development to begin in 2023.

COST ESTIMATE AND FUNDING SOURCES

Phase 2:

Cost (Millions, 2015)	\$35.70
Funding (Millions, 2015)	
Measure BB	\$0.05
Livermore Traffic Impact Fee (TIF)	\$20.45
TVTDF	\$5.15
Total Funding (Millions, 2015)	\$25.65
Total Funding Shortfall (Millions, 2015)	\$10.05

A-3. I-680 AUXILIARY LANES (SEGMENT 2)

TVTC PROJECT SPONSOR

Town of Danville

LEAD AGENCY

Contra Costa Transportation Authority (CCTA)

PROJECT DESCRIPTION

Project A-3 was located along I-680 in Danville and constructed auxiliary lanes in both directions between Crow Canyon Road in San Ramon and Sycamore Valley Road in Danville. The project was the last segment of auxiliary lanes in both directions of I-680 between Bollinger Canyon Road in San Ramon and Diablo Road in Danville.

STATUS

This project has been completed.

COMPLETED

A-4. WEST DUBLIN/PLEASANTON BART STATION

TVTC PROJECT SPONSOR

City of Dublin, City of Pleasanton

LEAD AGENCY

BART

PROJECT DESCRIPTION

Project A-4 was located in Dublin and Pleasanton and constructed the West Dublin/Pleasanton BART station and related transit improvements. The project was a joint public and private venture to build a station on the active BART line in the median of I-580. The related transit improvements were located on both the north (Dublin) and south (Pleasanton) sides of the freeway on property owned by BART and included patron parking garages, passenger pick-up and drop-offs, and bus drop-offs.

STATUS

This project has been completed.

A-5A. I-580 EASTBOUND AUXILIARY LANE

TVTC PROJECT SPONSOR

City of Pleasanton

LEAD AGENCY

Alameda CTC

PROJECT DESCRIPTION

Project A-5a was located along eastbound I-580 from Hacienda Drive in Pleasanton and Greenville Road in Livermore. The project constructed eastbound auxiliary lanes between Isabel Avenue and North Livermore Avenue and between North Livermore Avenue and First Street in Livermore. In addition, the project included widening two eastbound bridges at Arroyo-Los Positas Road and adding final asphalt concrete pavement across all lanes in the eastbound direction from Hacienda Drive to Greenville Road.

STATUS

This project has been completed.

A-5B. I-580 HOV LANE WESTBOUND

TVTC PROJECT SPONSOR

City of Pleasanton

LEAD AGENCY

Alameda CTC

PROJECT DESCRIPTION

Project A-5b was located along westbound I-580 from Greenville Road in Livermore to Foothill Road overcrossing in Dublin and Pleasanton. The project constructed westbound HOV lanes and rehabilitated existing pavement.

The project increased capacity, safety, and efficiency for commuters and freight along the primary trade corridor connecting the Bay Area with the Central Valley.

The project was completed in two segments:

- East Segment – Greenville Road overcrossing to Isabel Avenue in Livermore
- West Segment – Isabel Avenue to Foothill Road overcrossing

STATUS

This project has been completed.

A-6. I-680 HOV LANES, SR 84 TO TOP OF SUNOL GRADE

TVTC PROJECT SPONSOR

City of Pleasanton

LEAD AGENCY

Caltrans and Alameda CTC

PROJECT DESCRIPTION

Project A-6 was located along southbound I-680 between SR-84 and the top of the Sunol Grade. The project constructed HOV lanes along approximately a 3.5-mile segment of I-680.

STATUS

This project has been completed.

COMPLETED

A-7. I-580/FOOTHILL ROAD/SAN RAMON ROAD INTERCHANGE MODIFICATIONS

TVTC PROJECT SPONSOR

City of Pleasanton

LEAD AGENCY

Caltrans

PROJECT DESCRIPTION

Project A-7 was located at the intersection of the I-580 ramps and Foothill Road in Pleasanton. The project constructed improvements to improve intersection operations and safety. The project modified the intersection to remove the direct eastbound to southbound connection and eastbound to northbound loop connection so that it terminates into a “T” style signalized intersection at Foothill Road just south of the Foothill Road Bridge.

STATUS

This project has been completed.

COMPLETED

A-8. I-680/ALCOSTA BOULEVARD INTERCHANGE

TVTC PROJECT SPONSOR

City of San Ramon

LEAD AGENCY

Caltrans

PROJECT DESCRIPTION

Project A-8 was located at the I-680/Alcosta Boulevard interchange in San Ramon. The project reconstructed the southbound off-ramp and added a new on-ramp to improve operations at the interchange. This project closed the southbound off-ramp and built new on- and off-ramps north of Alcosta Boulevard.

STATUS

This project has been completed.

COMPLETED

A-9A. CROW CANYON ROAD IMPROVEMENTS PHASE 1



TVTC PROJECT SPONSOR

Alameda County

LEAD AGENCY

Alameda County

PROJECT DESCRIPTION (UPDATED SPRING 2016)

Project A-9a is located along Crow Canyon Road between E. Castro Valley Boulevard and the Alameda/Contra Costa County line.

Project A-9a is Phase 1 of a two-phase safety improvement project along Crow Canyon Road. Please refer to Project A-9b for details on Phase 2.

Phase 1 safety improvements include speed feedback signs, shoulder widening, California Highway Patrol (CHP) enforcement areas, and guard rail modifications.

Overall, the short-term safety improvements will facilitate traffic safety and operations, while reducing congestion for residents traveling between Alameda and Contra Costa Counties.

STATUS

The project is currently in the Preliminary Engineering/Environmental Studies stage.

PHASING AND SCHEDULE

Construction of Phase 1 is expected to begin by 2019.

COST ESTIMATE AND FUNDING SOURCES

Cost (Millions, 2015)	\$9.00
Funding (Millions, 2015)	
CMA TIP	\$0.45
Local Alameda County	\$0.45
TVTDF	\$1.55
Total Funding (Millions, 2015)	\$2.45
Total Funding Shortfall (Millions, 2015)	\$6.55

A-9B. CROW CANYON ROAD IMPROVEMENTS PHASE 2



TVTC PROJECT SPONSOR

Alameda County

LEAD AGENCY

Alameda County

PROJECT DESCRIPTION (UPDATED SPRING 2016)

Project A-9b is located along Crow Canyon Road between E. Castro Valley Boulevard and the Alameda/Contra Costa County Line.

Project A-9b is Phase 2 of the two-phase safety improvement project along Crow Canyon Road. Please refer to Project A-9a for details on Phase 1.

Phase 2 safety improvements include roadway realignment, shoulder widening, roundabouts, two-way left turn lanes (as needed), and tunnels at post mile (PM) 2.15.

This project will increase safety for motorists traveling along this major arterial roadway between Castro Valley in Alameda County and San Ramon in Contra Costa County. The realignment of various curves, shoulder widening, and tunnels at PM 2.15 will facilitate improved traffic operations and reduce congestion for residents traveling between Alameda and Contra Costa Counties.

STATUS

This project is in the scoping stage. Construction is expected to begin after completion of Phase 1 (Project A-9a).

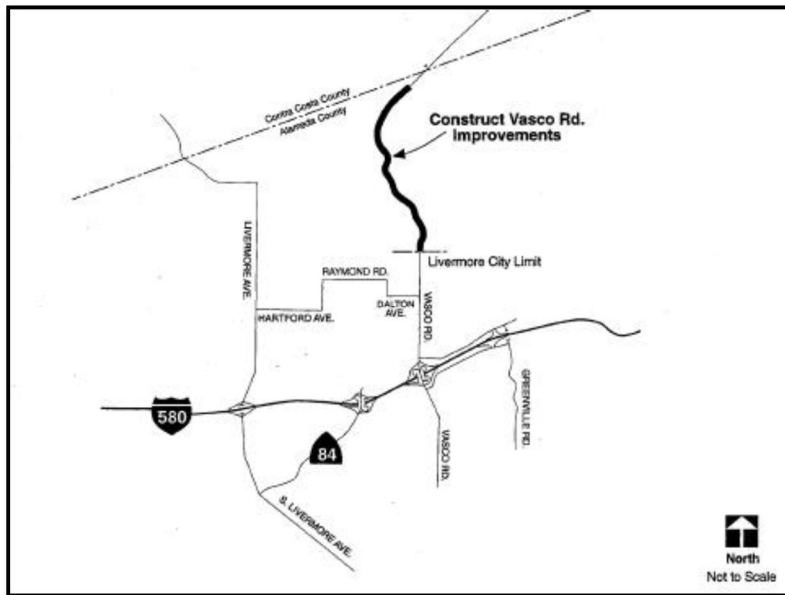
PHASING AND SCHEDULE

Phasing and schedule have not yet been determined.

COST ESTIMATE AND FUNDING SOURCES

Cost (Millions, 2015)	\$48.65
Funding (Millions, 2015)	
TVTDF	\$1.69
Total Funding (Millions, 2015)	\$1.69
Total Funding Shortfall (Millions, 2015)	\$46.96

A-10A. VASCO ROAD SAFETY IMPROVEMENTS PHASE 1



TVTC PROJECT SPONSOR

Alameda County

LEAD AGENCY

Alameda County

PROJECT DESCRIPTION (UPDATED SPRING 2016)

Project A-10a is located along Vasco Road in Alameda County.

Project A-10a is Phase 1 of the Vasco Road Safety Improvements, a two-phase safety improvement project along Vasco Road. The project includes roadway realignment, shoulder widening, and installation of

median barriers along Vasco Road. Please refer to Project A-10b for details on Phase 2.

Roadway realignments have been completed and consisted of straightening the alignment of Vasco Road at about 1.8-miles north of the Livermore city limits to the Alameda/Contra Costa county line. A median barrier has been installed between the Contra Costa County line and about 1.8-miles north of the Livermore city limits. The installation of median barriers eliminates crossover-type collisions that resulted in fatalities in the past. The realignment of tight curves facilitates Tri Delta bus services between Alameda and Contra Costa Counties.

The remaining components of Phase 1 includes sub-standard shoulder modifications.

STATUS

The utility relocation phase of this project has been completed. Construction of the realignment project was completed in November 2009. Installation of the median barriers was also completed.

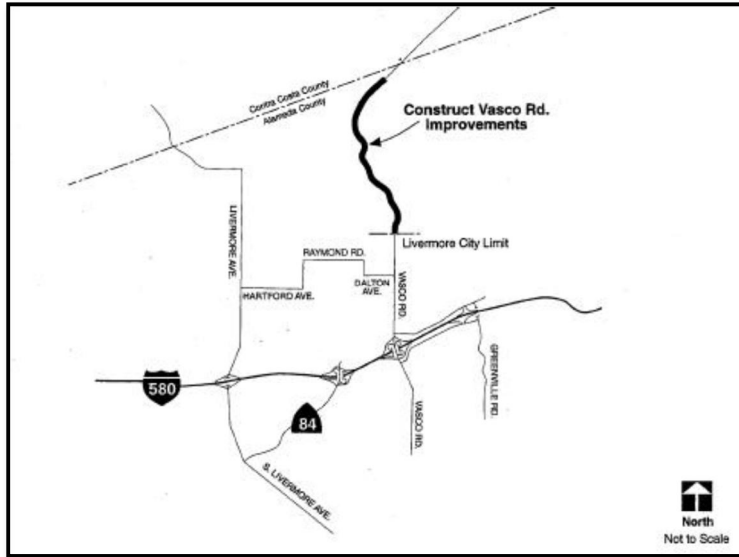
PHASING AND SCHEDULE

The Vasco Road Safety Improvement Project is scheduled to be constructed in two stages. Shoulder improvements for Phase 1 are expected to be completed by 2020.

COST ESTIMATE AND FUNDING SOURCES

Cost (Millions, 2015)	\$33.58
Funding (Millions, 2015)	
Measure B	\$1.50
STIP	\$4.60
TCRP	\$6.50
Local Alameda County	\$2.81
STP/CMAQ	\$3.90
Prop 1-B	\$6.00
Fed demo	\$0.80
TVTDF	\$3.32
Total Funding (Millions, 2015)	\$29.43
Total Funding Shortfall (Millions, 2015)	\$4.15

A-10B. VASCO ROAD SAFETY IMPROVEMENTS PHASE 2



TVTC PROJECT SPONSOR

Alameda County

LEAD AGENCY

Alameda County

PROJECT DESCRIPTION (UPDATED SPRING 2016)

Project A-10b is located along Vasco Road in Alameda County.

Project A-10b is Phase 2 of the Vasco Road Safety Improvements, a two-phase safety improvement project along Vasco Road. Please refer to Project A-10a for details on Phase 1.

Phase 2 includes roadway realignment, shoulder widening, and installation of median barriers. This phase of the project will install median barriers along Vasco Road within Alameda County on portions of the roadway not covered by Phase 1. In addition, this phase will include shoulder widening and curve modifications, as needed. Phase 2 of Vasco Road will provide continuous median barrier protection between Contra Costa County and the City of Livermore. The installation of median barriers will eliminate crossover-type collisions that resulted in fatalities in the past.

STATUS

The Phase 2 project is in the scoping stage.

PHASING AND SCHEDULE

The Phase 2 project is expected to begin PSR in 2016. Alameda County is in progress to retain consultant services.

COST ESTIMATE AND FUNDING SOURCES

Cost (Millions, 2015)	\$25.83
Funding (Millions, 2015)	
TVTDF	\$2.58
Total Funding (Millions, 2015)	\$2.58
Total Funding Shortfall (Millions, 2015)	\$23.25

A-11. EXPRESS BUS/BUS RAPID TRANSIT (BRT) – PHASE 2



TVTC PROJECT SPONSOR

City of Dublin

LEAD AGENCY

Livermore Amador Valley Transit Authority (LAVTA)

OTHER INVOLVED PARTIES

City of Livermore, City of Pleasanton

PROJECT DESCRIPTION *(UPDATED FALL 2015)*

Project A-11 is Phase 2 of the Express Bus/BRT, which consists of two phases. The express bus route associated with Phase 1 of the project has been operating since January 2011.

Phase 2 includes upgrades to and expansion of the initial Rapid Project, as well as some project refinements, updates, and maintenance/replacement of original project elements and equipment based on evaluation of the existing components and conditions at the time of funding. The transit system priorities include the following elements:

- A technologically advanced transit system
- A multi-modal transportation system that supports the local economy
- Prioritized regional transfers and connections
- Reliability and efficiency that maximizes value to taxpayers and the community

Phase 2 will consist of five key potential elements (based upon conditions at time of funding):

1. **Advanced Technology** – Design and installation of advanced technologies and road features allowing rapid transit to operate quickly and efficiently, and help to mitigate delay in dwell times, boardings, and travel times. Some of the advanced technologies and road features that LAVTA is considering for Phase 2 are: transit signal priority, enhanced stations, queue jumps, environmentally friendly coaches and advanced onboard technology, advanced fare collection systems, level boarding, dedicated travel lanes, and better integrated park and ride facilities and transit centers. Element 1 is currently budgeted at \$2 Million.
2. **North/South Express Bus/Rapid Service** – In keeping with the Alameda Countywide Transit Plan, and in order to provide a strong foundation for LAVTA's System, I-680 service expansion, North/South Express Bus/BRT service, and other Express/Rapid service options, will be explored and considered. Element 2 is currently budgeted at \$6.5 Million.
3. **Dublin Extension** – Continued study and planning will be done on how best to integrate the planned extension of Dublin Boulevard and the planned Livermore BART Extension into LAVTA's Express Bus/BRT service. Element 3 is currently budgeted at \$6.5 Million.

4. **Pleasanton Alignment** – Complete “Rapidization,” of the Livermore to Pleasanton alignment will be evaluated, with advanced technology and improved service elements planned for the south side of I-580, and possible connection to the existing Rapid service. Element 4 is currently budgeted at \$1.5 Million.
5. **Park and Ride Lots** – In working with local cities and Alameda County, LAVTA will consider improved park and ride elements to support bus, biking, and walking access in the Tri-Valley, and to improve the accessibility of transportation alternatives that would ease congestion on I-580. These options might include: construction of new lots, smart signage, improved bicycle storage, increased pedestrian accessibility and safety, enhanced multi-modal elements on coaches, and increased or revised bus service to rail stations and regional transit connections. Element 5 is currently budgeted at \$2 Million.

STATUS

Phase 1 is fully completed and operational, as of January 2011.

Phase 2 is in the research, design, and planning stage. In August 2016, LAVTA realigned the Express Bus/BRT Route (Route 30R) to serve Las Positas College, and transformed existing Route 10 into an Express Bus/BRT (Route 10R) operating through Pleasanton to BART. The transformation of Route 10 into Route 10R was the first step in implementation of the Phase 2 Pleasanton Alignment. LAVTA intends to implement additional items from Phase 2 (Advanced Technology) to both Routes 10R and 30R in 2017, which includes upgrading the traffic signal priority onboard the buses and at key intersections along both Rapid routes.

PHASING AND SCHEDULE

Costs for Phase 2 have been updated to reflect current pricing for the project elements listed above. Phase 2 Scope of work, schedule, and full funding parameters are not known at this time.

COST ESTIMATE AND FUNDING SOURCES

Phase 2:

Cost (Millions, 2015)	\$18.50
Funding (Millions, 2015)	
TVTDF	\$1.14
Total Funding (Millions, 2015)	\$1.14
Total Funding Shortfall (Millions, 2015)	\$17.36

B-1. I-580/I-680 INTERCHANGE (WESTBOUND TO SOUTHBOUND)



TVTC PROJECT SPONSOR

City of Dublin

LEAD AGENCY

Alameda CTC

OTHER INVOLVED PARTIES

Caltrans and City of Pleasanton

PROJECT DESCRIPTION *(UPDATED FALL 2015)*

Project B-1 is located at the I-580/I-680 Interchange in Alameda County. The proposed

project limits are from 1,700 feet east of the Hacienda Drive Overcrossing to 2,000 feet west of the San Ramon Road Overcrossing along I-580, and from the Amador Valley Boulevard Undercrossing to 3,400 feet south of the Stoneridge Drive Overcrossing along I-680.

STATUS

A Project Study Report-Project Development Support (PSR-PDS) was completed and approved by Caltrans in 2009.

The next steps in project development will be to:

- Review the existing PSR-PDS to validate the information
- Identify the need for updates/revisions to identify financially feasible improvements to address the latest safety, operational, and congestion issues

The Alameda CTC's 2014 Transportation Expenditure Plan (TEP), approved as part of Measure BB, includes \$20 Million in funding for I-580/I-680 Interchange improvements. Further project development is being explored. Alameda CTC is working with local, regional, and state agencies in identifying funding.

PHASING AND SCHEDULE

The phasing and schedule for this project have not been defined.

COST ESTIMATE AND FUNDING SOURCES

(To be updated based on further project development work)

Cost (Millions, 2015)	\$1,478.15
Funding (Millions, 2015)	
Measure BB	\$20.00
TVTDF	\$1.00
Total Funding (Millions, 2015)	\$21.00
Total Funding Shortfall (Millions, 2015)	\$1,457.15

B-2. FIFTH EASTBOUND LANE ON I-580 (SANTA RITA ROAD TO VASCO ROAD)

TVTC PROJECT SPONSOR

City of Pleasanton, City of Livermore

LEAD AGENCY

To Be Determined (TBD)

PROJECT DESCRIPTION *(UPDATED SPRING 2016)*

Project B-2 is located along eastbound I-580 between Santa Rita Road and Vasco Road. The project would construct a fifth eastbound mixed flow lane and would eliminate the lane drop at Santa Rita Road.

STATUS

The auxiliary lane components of this project between Isabel Avenue and North Livermore Avenue and between North Livermore Avenue and First Street were constructed in conjunction with the I-580 Eastbound Aux Lane project (Project A-5a). The remaining components of the project have not begun.

PHASING AND SCHEDULE

A portion of this project was constructed in conjunction with the I-580 eastbound HOV lane project (Project A-5a). The Phasing and Schedule for the remaining components are not available at this time.

COST ESTIMATE AND FUNDING SOURCES

To be created based on further project development work.

B-3. I-580/FIRST STREET INTERCHANGE MODIFICATION



TVTC PROJECT SPONSOR

City of Livermore

LEAD AGENCY

Caltrans

PROJECT DESCRIPTION (UPDATED SPRING 2016)

Project B-3 is located at the I-580/First Street interchange in Livermore. The project would modify the interchange by widening the overcrossing to six lanes and reconstructing the ramps to achieve a partial cloverleaf interchange design.

STATUS

A PSR has been completed.

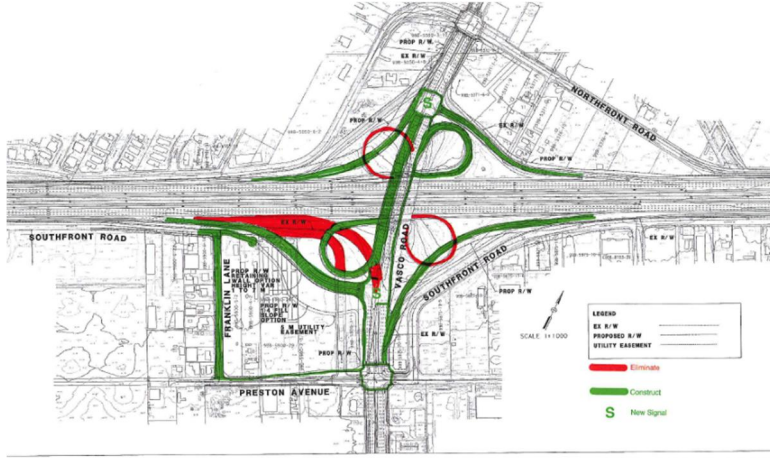
PHASING AND SCHEDULE

The project schedule and phasing are not available at this time.

COST ESTIMATE AND FUNDING SOURCES

Cost (Millions, 2015)	\$52.08
Funding (Millions, 2015)	
Livermore TIF	\$39.00
Measure BB	\$0.05
Total Funding (Millions, 2015)	\$39.05
Total Funding Shortfall (Millions, 2015)	\$13.03

B-4. I-580/VASCO ROAD INTERCHANGE MODIFICATION



TVTC PROJECT SPONSOR

City of Livermore

LEAD AGENCY

Caltrans

PROJECT DESCRIPTION (UPDATED SPRING 2016)

Project B-4 is located at the I-580/Vasco Road interchange in Livermore. The project would modify the interchange by widening the

overcrossing to eight lanes and reconstructing the ramps to achieve a modified partial cloverleaf interchange design.

STATUS:

A PSR and programmatic environmental impact report (EIR) for right-of-way protection has been completed. Right-of-way acquisition is underway.

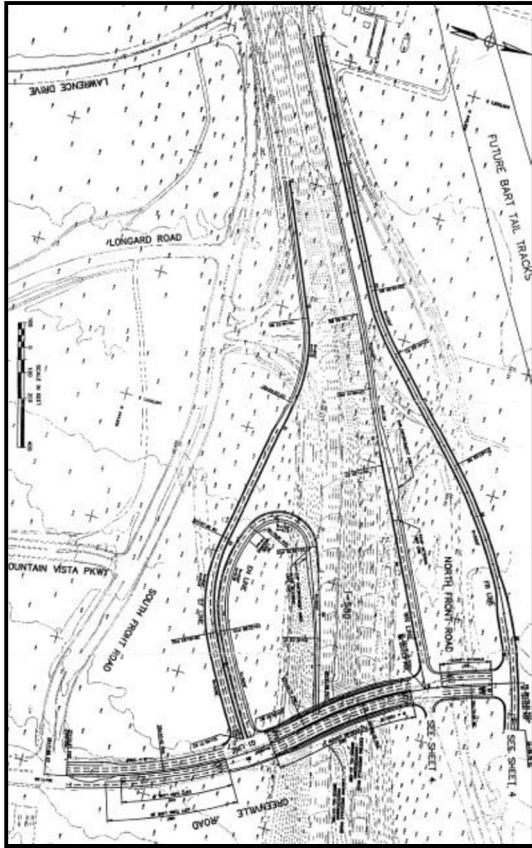
PHASING AND SCHEDULE:

Environmental assessment, project development activities, and design are anticipated to begin in 2018.

COST ESTIMATE AND FUNDING SOURCES:

Cost (Millions, 2015)	\$69.30
Funding (Millions, 2015)	
Livermore TIF	\$45.00
Measure BB	\$0.05
TVTDF	\$6.80
Total Funding (Millions, 2015)	\$51.85
Total Funding Shortfall (Millions, 2015)	\$17.45

B-5. I-580/GREENVILLE ROAD INTERCHANGE MODIFICATION



TVTC PROJECT SPONSOR

City of Livermore

LEAD AGENCY

Caltrans

PROJECT DESCRIPTION (UPDATED SPRING 2016)

Project B-5 is located at the I-580/Greenville Road interchange in Livermore. The project would modify the interchange by widening the undercrossing to six lanes and reconstructing the ramps to achieve a modified partial cloverleaf interchange design. The project would also construct segments of auxiliary lanes in the vicinity of the interchange.

STATUS

A PSR and programmatic EIR for right-of-way protection has been completed. Right-of-way acquisition is underway.

PHASING AND SCHEDULE

The project phasing and schedule is unavailable.

COST ESTIMATE AND FUNDING SOURCES

Cost (Millions, 2015)	\$57.97
Funding (Millions, 2015)	
Livermore TIF	\$41.35
Measure BB	\$0.05
Total Funding (Millions, 2015)	\$41.40
Total Funding Shortfall (Millions, 2015)	\$16.57

B-6. JACK LONDON BOULEVARD EXTENSION



TVTC PROJECT SPONSOR

City of Livermore

LEAD AGENCY

City of Livermore

PROJECT DESCRIPTION (UPDATED SPRING 2016)

Project B-6 is located along Jack London Boulevard in Livermore. The project would widen Jack London Boulevard to El Charro Road as a four-lane arterial roadway.

The project will be constructed in two phases.

- Phase 1 - two lane extension
- Phase 2 – relocate a portion of the roadway south of the Livermore Airport to its ultimate alignment

STATUS

An EIR, design, right-of-way acquisition, and construction of the two-lane extension (Phase 1) has been completed.

PHASING AND SCHEDULE

The project is expected to be constructed in two phases.

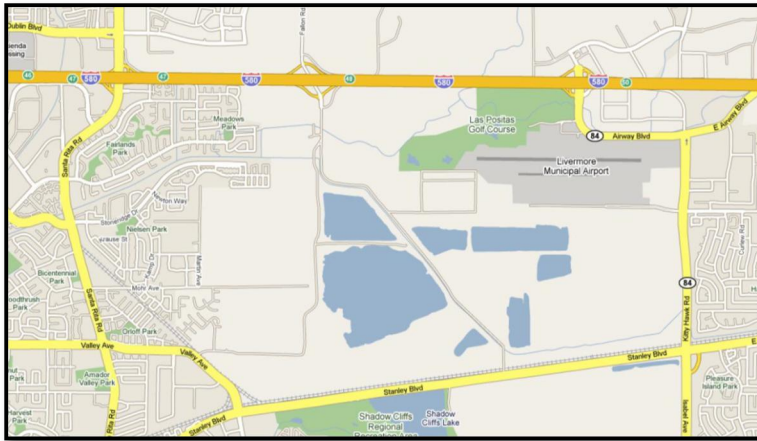
- Phase 1 – Completed 2009.
- Phase 2 - Will not commence until after the quarries have completed mining operations.

COST ESTIMATE AND FUNDING SOURCES

Phase 2:

Cost (Millions, 2015)	\$23.31
Funding (Millions, 2015)	
Livermore TIF	\$18.08
Total Funding (Millions, 2015)	\$18.08
Total Funding Shortfall (Millions, 2015)	\$5.23

B-7. EL CHARRO ROAD EXTENSION (STONERIDGE DRIVE/JACK LONDON BOULEVARD TO STANLEY BOULEVARD)



TVTC PROJECT SPONSOR

City of Pleasanton

LEAD AGENCY

City of Pleasanton

PROJECT DESCRIPTION (UPDATED SPRING 2016)

Project B-7 is located along El Charro Road in Pleasanton. The project would extend El Charro Road south from its current terminus at Stoneridge Drive/Jack London Boulevard to connect with Stanley Boulevard.

Currently, this section of El Charro Road is a private roadway, but the El Charro extension will be open for public use.

The El Charro Road Extension project consists of two phases.

- Phase 1 – between I-580 and Stoneridge Drive-Jack London Boulevard
- Phase 2 – between Stoneridge Drive-Jack London Boulevard and Stanley Boulevard, approximately 1.7 miles

STATUS

Phase 1 was completed and open for public use in 2012 with the construction of the Livermore Outlets.

Phase 2 is dependent on the status/development of the East Pleasanton Specific Plan. This plan will identify the land use and circulation along the future El Charro Road and will identify a timeline for opening of this roadway for public use. It is anticipated that the project will be constructed with the first stages of the East Side Specific Plan development. The City of Pleasanton began the East Pleasanton Specific Plan in 2013 and the Pleasanton City Council, in 2015, determined that the completion of the Plan would occur at a later date and the Plan adoption was placed on hold.

PHASING AND SCHEDULE

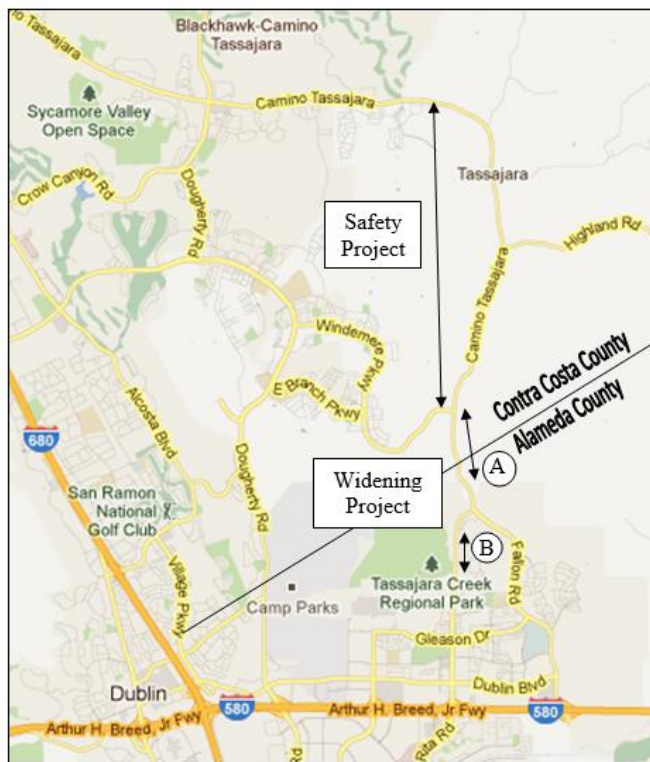
The project is expected to be constructed in several stages.

- Phase 1 – Completed and opened to traffic in 2012.
- Phase 2 – Schedule is undetermined at this time.

COST ESTIMATE AND FUNDING SOURCES

Cost (Millions, 2015)	\$60.00
Funding (Millions, 2015)	\$0.00
Total Funding (Millions, 2015)	\$0.00
Total Funding Shortfall (Millions, 2015)	\$60.00

B-8. CAMINO TASSAJARA/TASSAJARA ROAD WIDENING PROJECT (EAST OF BLACKHAWK DRIVE TO NORTH DUBLIN RANCH DRIVE)



TVTC PROJECT SPONSOR

Contra Costa County, City of Dublin

LEAD AGENCY

Contra Costa County, City of Dublin

PROJECT DESCRIPTION

(UPDATED FALL 2016)

Project B-8 is located along Camino Tassajara-Tassajara Road. This project consists of two project phases:

- Safety Improvement Project – Blackhawk Drive in Contra Costa County to Moller Ranch (Palisades Drive) in the City of Dublin
- Roadway Widening Project – Windemere Parkway to County Line (Contra Costa County) and Quarry Lane School/Wallis Ranch Drive to North Dublin Ranch Drive (City of Dublin)

Safety Improvement Project

The safety improvement project will widen Camino Tassajara from two to four lanes from East of Blackhawk Drive to Moller Ranch (Palisades Drive) in the City of Dublin. The project may also include realignment of various horizontal curves along the roadway. Interim improvements may include roadway widening to meet two-lane rural road standards with sufficient lane width and shoulder width to improve safety and allow for future bike lanes. The project will improve safety for motorists and create bicycle facilities consistent with the Contra Costa Countywide Bicycle and Pedestrian Plan and the City of Dublin Bicycle and Pedestrian Master Plan. The ultimate improvements will increase capacity along Camino Tassajara to help mitigate the impacts of local and regional growth in housing and employment within the Tri-Valley.

Roadway Widening Project

The roadway widening project consist of two segments:

- Segment A – Windemere Parkway to County line
- Segment B – Quarry Lane School/ Wallis Ranch Drive to North Dublin Ranch Drive

Segment A will widen and realign Camino Tassajara from two to four lanes. The horizontal curves at the Contra Costa/Alameda County Line will be realigned to increase safety along the roadway. Roadway shoulders will be widened to create bicycle facilities consistent with the Contra Costa Countywide Bicycle

and Pedestrian Plan. The ultimate improvements will increase capacity along Camino Tassajara/Tassajara Road to help mitigate the impacts of local and regional growth in housing and employment within the Tri-Valley.

Segment B will widen Tassajara Road from two to four lanes and will improve safety for motorists, bicyclists, and pedestrians, by providing sidewalks, bike lanes, and widening from two to four lanes. Roadway improvements will be consistent with the City of Dublin Bicycle and Pedestrian Master Plan. The ultimate improvements will increase capacity along Tassajara Road to help mitigate the impacts of local and regional growth in housing and employment within the Tri-Valley.

The segment of Tassajara Road from the County line to North Dublin Ranch Drive in the City of Dublin is a RRS and was modeled in the 2008 Nexus Study. However, the segment was not included in previous TVTDF funding plans to receive funding. By identifying this segment of the project in the project description, this will enable the City of Dublin to utilize various revenue sources, including the 20% TVTDF return-to-source funds on this segment. This will not impact the projected revenue allocation or resulting benefit of the 2008 Nexus Study.

STATUS

Safety Improvement Project

The PSR for the project has been completed. The City of Dublin and Contra Costa County are coordinating on various aspects of the Camino Tassajara/Tassajara Road safety improvements near the Contra Costa/Alameda County line.

Roadway Widening Project

The PSR for the project has been completed. The City of Dublin and Contra Costa County are coordinating on various aspects of the Camino Tassajara/Tassajara Road widening phase.

PHASING AND SCHEDULE

Safety Improvement Project

Contra Costa County and the City of Dublin are beginning design of Phase 1 improvements of the safety project limits from Windermere Parkway to Moller Ranch (Palisades Drive).

Roadway Widening Project

Contra Costa County and the City of Dublin are conducting initial preliminary engineering for the Segment A and B roadway widening project within their respective jurisdictions.

COST ESTIMATE AND FUNDING SOURCES

Safety Improvement Project

Contra Costa County:

Cost (Millions, 2015)	\$17.00
Funding (Millions, 2015)	
Contra Costa Traffic Mitigation Fees	\$4.25
TVTDF	\$3.70*
Total Funding (Millions, 2015)	\$7.95
Total Funding Shortfall (Millions, 2015)	\$9.05

City of Dublin:

Cost (Millions, 2015)	\$28.60
Funding (Millions, 2015)	
Dublin EDTIF	\$2.49
Dublin Dougherty Valley Contributions	\$0.50
TVTD (City of Dublin 20% Local Funding)	\$1.00
TVTDF	\$0.00*
Total Funding (Millions, 2015)	\$3.99
Total Funding Shortfall (Millions, 2015)	\$24.61

*The City of Dublin and Contra Costa to share \$2.0 Million from the 2017 SEP Update for project segment between Windermere Parkway and Moller Ranch (Palisades Drive). Remaining \$1.70 Million to be used in Contra Costa County.

Roadway Widening Project

Segment A:

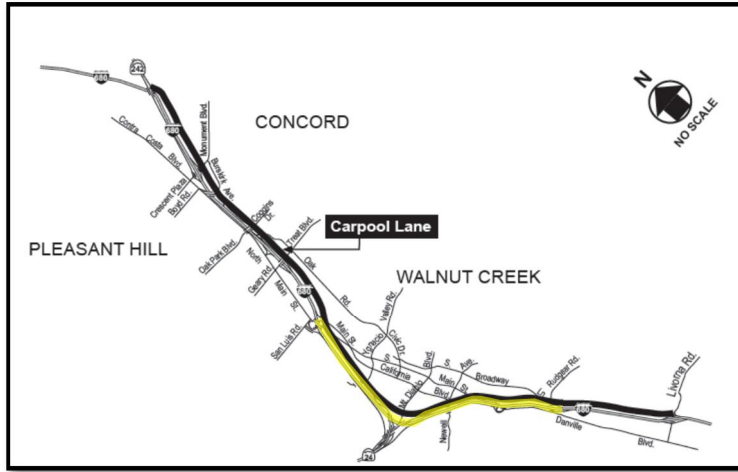
Cost (Millions, 2015)	\$20.0
Funding (Millions, 2015)	
Contra Costa Traffic Mitigation Fees	\$8.80
TVTDF	\$2.68**
Total Funding (Millions, 2015)	\$11.48
Total Funding Shortfall (Millions, 2015)	\$8.52

Segment B:

Cost (Millions, 2015)	\$12.70
Funding (Millions, 2015)	
Dublin TIF Program	\$1.00
Dublin Dougherty Valley Contributions	\$1.63
TVTD (City of Dublin 20% Local Funding)	\$1.80
Total Funding (Millions, 2015)	\$4.43
Total Funding Shortfall (Millions, 2015)	\$8.27

**\$2.68 Million to be used in Contra Costa County.

B-10. I-680 SOUTHBOUND HOV LANE GAP CLOSURE (NORTH MAIN STREET TO RUDGEAR ROAD)



TVTC PROJECT SPONSOR

City of San Ramon

LEAD AGENCY

CCTA

OTHER INVOLVED PARTIES

Caltrans

PROJECT DESCRIPTION (UPDATED SPRING 2016)

Project B-10 is located along southbound I-680 between North Main Street and Rudgear Road. The project would close the HOV lane gap along this segment of I-680 and provide a continuous HOV lane from the Benicia-Martinez Bridge to the Contra Costa/Alameda County line.

The project is necessary to encourage carpooling, vanpooling, and transit; while providing the necessary infrastructure for express buses in the corridor. When completed, the HOV lane is planned to be converted to an Express Lane as part of the I-680 Express Lanes Project.

STATUS

Environmental clearance for the southbound HOV Lane Completion was completed on August 12, 2014.

Design work on the I-680 southbound HOV Lane Completion started in March 2015.

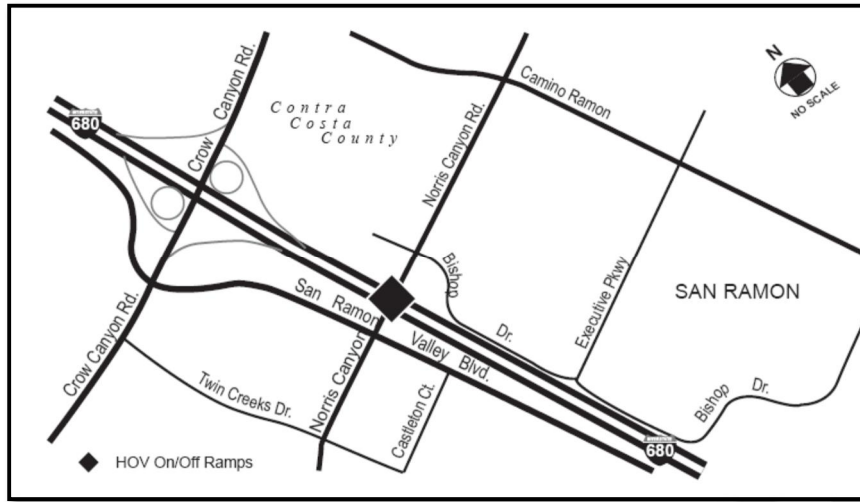
PHASING AND SCHEDULE

Construction is expected to start in 2018 and completed in 2020.

COST ESTIMATE AND FUNDING SOURCES

Cost (Millions, 2015)	\$81.70
Funding (Millions, 2015)	
RM2	\$14.1
Measure J	\$30.4
STIP/RP	\$15.6
BAIFA	\$15.1
TVTDF	\$6.49
Total Funding (Millions, 2015)	\$81.69
Total Funding Shortfall (Millions, 2015)	\$0.01

B-11A. I-680 HOV DIRECT ACCESS RAMPS



TVTC PROJECT
SPONSOR

City of San Ramon

LEAD AGENCY

CCTA

PROJECT DESCRIPTION (UPDATED SUMMER 2016)

Project B-11a is located along I-680 in San Ramon. The project would construct dedicated HOV on- and off-ramps in the median of I-680, in both the northbound and southbound directions at Norris Canyon Road or at Executive Parkway in San Ramon. The project received a high level of community interest, with a number of local residents voicing strong oppositions about the direct HOV ramps at Norris Canyon. An alternative location for the direct ramps is also being evaluated at Executive Parkway.

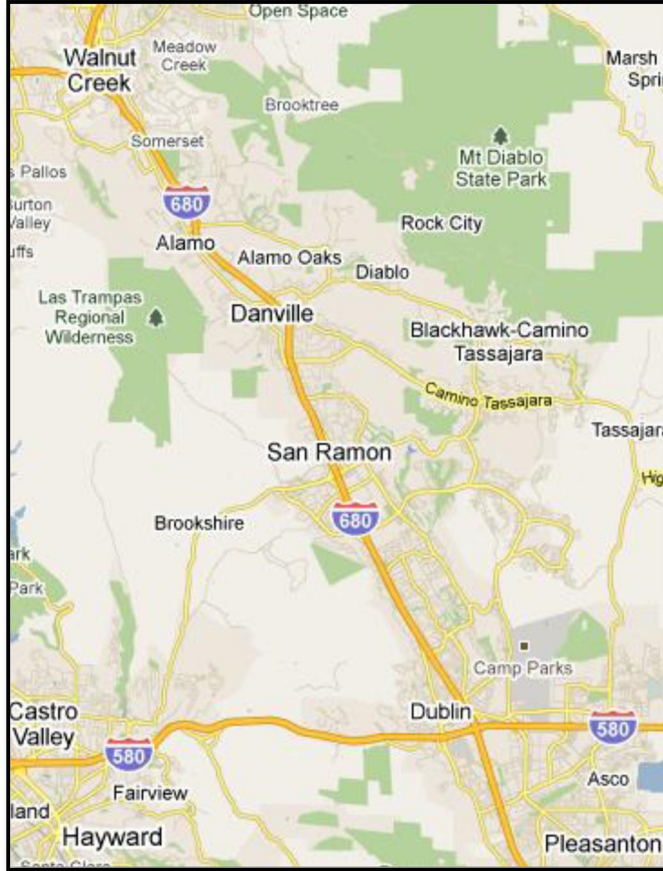
STATUS

March 2016, a letter from the City of San Ramon to CCTA was submitted and stated that the City of San Ramon withdrew support for the project. Subsequently, the CCTA has suspended work on the project.

PHASING AND SCHEDULE

The project has been removed from the project list and is no longer considered for funding.

B-11B. I-680 TRANSIT CORRIDOR IMPROVEMENTS



TVTC PROJECT SPONSOR

City of San Ramon

LEAD AGENCY

CCTA

OTHER INVOLVED PARTIES

Caltrans, Southwest Area Transportation (SWAT) Committee, Transportation Partnership and Cooperation (TRANSPAC)

PROJECT DESCRIPTION

(UPDATED SUMMER 2016)

Project 11-B is located along I-680 in San Ramon. The project would fund a corridor express lane and operational improvements to facilitate carpools and increase transit use in the corridors as an alternative to single occupant vehicle travel. Funding may also be used to implement high capacity transit improvements along I-680. These improvements may include an express lane, relevant transit projects, advanced traffic

management programs, and/or autonomous or connected vehicles.

STATUS

A Project Study "I-680 Transit Investment Congestion Relief Study" was completed in 2015 with Measure J funds. Specific details for this project will be further developed when additional funding is identified.

PHASING AND SCHEDULE

Phasing and schedule are unavailable at this time.

COST ESTIMATE AND FUNDING SOURCES:

Cost (Millions, 2015)	\$230.00
Funding (Millions, 2015)	
Measure J	\$1.00
TVTDF	\$2.00
Total Funding (Millions, 2015)	\$3.00
Total Funding Shortfall (Millions, 2015)	\$227.00

CHAPTER 3: PROJECT FUNDING

2011 SEP FUNDING PLAN

In determining the potential allocation of TVTDF funding in this SEP update, the updated project cost, the programmed funds in 2011 SEP Update² and the funds disbursements made between FY 10/11 and FY 15/16 were reviewed. **Table 1** provides the updated project cost, the programmed funds from the 2011 SEP update, the disbursement made between FY 10/11 and FY 15/16, and the remaining funds to be distributed.

Of the remaining projects considered for funding in this SEP update, the 2011 SEP Update programmed funds between a range of 3% (Project A-9b Crow Canyon Road Improvements Phase 2 – total project cost of \$48.65 Million) and 17% (Project A-9a Crow Canyon Road Improvements Phase 1 – total project cost of \$9.0 Million) of the total project cost. A total of seven projects received no TVTDF funding.

Since the 2011 SEP Update, distributions were made to three projects. Project A-3 and Project A-5a received the full funding amount, while Project A-2a received \$12.94 Million of the total \$22.94 Million programmed in the 2011 SEP Update. A total of ten projects have not received the total fund amount identified in the 2011 SEP Update.

² Kimley-Horn. *Tri-Valley Transportation Council Strategic Expenditure Plan 2011 Update*. May 2011

Table 1 – 2011 SEP Update Summary (in \$ Millions)

Project	Updated Total Project Cost	Programmed Funds (2011 SEP Update)	Disbursement Made between FY 10/11 & FY 15/16	Remaining Funds Needed to be Distributed
A-1. I-580/I-680 Interchange (southbound to eastbound)	Project Completed			
A-2a. SR 84 Expressway (I-580 to I-680)	\$325.40	\$22.94	\$12.94	\$10.00
A-2b. SR 84/I-580 Interchange	\$35.70	\$5.15	\$0.00	\$5.15
A-3. I-680 Auxiliary Lanes (Segment 2)	Project Completed	\$5.88	\$5.88	\$0.00
A-4. West Dublin/Pleasanton BART Station	Project Completed			
A-5a. I-580 Eastbound Auxiliary Lane	Project Completed	\$1.10	\$1.10	\$0.00
A-5b. I-580 HOV Lane Westbound	Project Completed			
A-6. I-680 HOV Lanes, SR 84 to Top of Sunol Grade	Project Completed			
A-7. I-580/Foothill Road/San Ramon Road Interchange Modifications	Project Completed			
A-8. I-680/Alcosta Boulevard Interchange	Project Completed			
A-9a. Crow Canyon Road Improvements Phase 1	\$9.00	\$1.55	\$0.00	\$1.55
A-9b. Crow Canyon Road Improvements Phase 2	\$48.65	\$1.69	\$0.00	\$1.69
A-10a. Vasco Road Safety Improvements Phase 1	\$33.58	\$3.32	\$0.00	\$3.32
A-10b. Vasco Road Safety Improvements Phase 2	\$25.83	\$2.58	\$0.00	\$2.58
A-11. Express Bus/Bus Rapid Transit (BRT) - Phase 2	\$18.50	\$0.14	\$0.00	\$0.14
B-1. I-580/I-680 Interchange (westbound to southbound)	\$1,478.15	\$0.00	\$0.00	\$0.00
B-2. Fifth Eastbound Lane on I-580 from Santa Rita Road to Vasco Road	TBD	\$0.00	\$0.00	\$0.00
B-3. I-580/First Street Interchange Modification	\$52.08	\$0.00	\$0.00	\$0.00
B-4. I-580/Vasco Road Interchange Modification	\$69.30	\$4.80	\$0.00	\$4.80
B-5. I-580/Greenville Road Interchange Modification	\$57.97	\$0.00	\$0.00	\$0.00
B-6. Jack London Boulevard Extension	\$23.31	\$0.00	\$0.00	\$0.00
B-7. El Charro Road Extension (Stoneridge Drive/ Jack London Boulevard to Stanley Boulevard)	\$60.00	\$0.00	\$0.00	\$0.00
B-8. Camino Tassajara/Tassajara Road Widening Project (East of Blackhawk Drive to North Dublin Ranch Drive)				
Safety Improvement Project	\$45.60	\$1.70	\$0.00	\$1.70
Roadway Widening Project	\$32.70	\$2.68	\$0.00	\$2.68
B-9. Danville Boulevard/Stone Valley Road I-680 Interchange Improvements	Removed from Project List			
B-10. I-680 Southbound HOV Lane Gap Closure (North Main Street to Rudgear Road)	\$81.70	\$5.49	\$0.00	\$5.49
B-11a. I-680 HOV Direct Access Ramps	Removed from Project List			
B-11b. I-680 Transit Corridor Improvement	\$230.00	\$0.00	\$0.00	\$0.00

ESTIMATION OF DEVELOPER FEE REVENUES

To best understand the available revenue to fund the 22 projects identified in the Nexus Study, fee estimates were developed based on the most current land use projections of the TVTC member agencies. Land use forecast data and opinions were sought and obtained from member agencies and were utilized to derive a composite land use forecast. In addition, the land use information provided was compared to developer fee projections from the agencies for years 2015 through 2025. Based on these two datasets, land use projections were adjusted to estimate potential developer fee revenues for the 10-year period starting FY 16/17.

It should be noted that the TVTC phased in the new Nexus Study fees and have capped the fees below the maximum fee amounts allowed in the Nexus Study. These fee reductions below the allowable 2008 Nexus Study maximum embody the judgment of the Tri-Valley agencies to help foster development growth within the Tri-Valley. Therefore, based on TVTC guidance, the FY 16/17 development fee is based on 35% of the maximum rate, as well as a retail cap of 15% of the new gross retail fee. **Table 2** summarizes the estimated developer fee revenues based on the maximum cap rates.

Table 2 – Estimate of Development Fee Revenue

Fiscal Year	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Total
Fee Rate	35% Rate Cap, 15% for Retail										
Sub-Total of Revenue	\$13.12	\$ 5.86	\$ 7.92	\$ 5.57	\$ 5.48	\$ 4.36	\$ 4.51	\$ 4.65	\$ 4.83	\$ 4.81	\$61.10
Return to Source (20%)	\$ 2.62	\$ 1.17	\$ 1.58	\$ 1.11	\$ 1.10	\$ 0.87	\$ 0.90	\$ 0.93	\$ 0.97	\$ 0.96	\$12.22
Administrative Costs (1%)	\$ 0.13	\$ 0.06	\$ 0.08	\$ 0.06	\$ 0.05	\$ 0.04	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.61
Revenue for TVTDF Allocation (79%)	\$10.37	\$4.63	\$6.26	\$4.40	\$4.33	\$3.44	\$3.56	\$3.67	\$3.82	\$3.80	\$48.27

All revenue calculations shown in Millions of dollars and rounded to the nearest hundredth decimal point. Rounding may result in some values not calculating accurately in Table 2.

"New Rate" refers to the maximum fee permitted in the 2008 Nexus Study, adjusted for affordable housing and a retail rate cap.

Based on **Table 2**, between FY 16/17 and FY 25/26, there will be \$48.27 million available to fund projects. As of June 30, 2016, there was a fund balance of \$2.29 million, resulting in \$50.56 million for allocation to projects.

2017 SEP FUNDING PLAN

Historically, the TAC and TVTC has prioritized the use of TVTDF funds for leveraging other federal or state funds to move the project to the next stage, rather than to fully fund any single project from start to finish with the general goal of approximately 10% the total project cost to come from TVTDF funds. For example, the funds could be used as the local match for other grant money. Or, the money could be used to fund the next project development phase, such as a PSR, which is typically assumed to cost 5% of the total project cost, or the project design phase (PS&E), which is typically assumed to cost about 10% of the total project cost.

Out of the \$50.56 million available to program to projects, \$39.10 million was identified as committed to projects in the 2011 SEP but not yet disbursed. These funding commitments were carried forward with

the 2017 SEP along with \$11.46 million of new funding. The \$11.46 million was programmed to projects based on the following methodology:

1. Fund projects moving forward in the ten-year SEP horizon
2. Fund projects with a TVTD Fee allocation less than 10% of the total project budget
3. Consider project readiness, project funding, and project effectiveness when establishing funding priorities, as required by the JEPA

Following the first two criteria above, seven projects are expected to move forward in the ten-year SEP horizon and have an allocation of TVTDF less than 10% of the total project budget. These projects were programmed for \$1 million each with the exception of redistributing funds from project B-8 Roadway Widening Project to B-8 Safety Improvement Project per the project sponsor's request:

1. A-2a: SR 84 Expressway (I-580 to I-680)
2. A-11: Expressway Bus/Bus Rapid Transit (BRT) - Phase 2
3. B-1: I-580/I-680 Interchange (westbound to southbound)
4. B-4: I-580/Vasco Road Interchange Modification
5. B-8: Camino Tassajara/Tassajara Road Widening Project (East of Blackhawk Drive to North Dublin Ranch Drive)
6. B-10: I-680 Southbound HOV Lane Gap Closure, North Main Street to Rudgear Road
7. B-11b: I-680 Transit Corridor Improvements

Consideration of the third criteria resulted in an evaluation and ranking of the seven projects to allocate the remaining \$4.46 million. The following top four ranked projects were programmed \$1 million each with the exception of redistributing funds from projects B-10 to B-11b and from B-8 Roadway Widening Project to B-8 Safety Improvement Project per the project sponsor's request:

1. A-2a: SR 84 Expressway (I-580 to I-680)
2. B-4: I-580/Vasco Road Interchange Modification
3. B-8: Camino Tassajara/Tassajara Road Widening Project (East of Blackhawk Drive to North Dublin Ranch Drive)
4. B-10: I-680 Southbound HOV Land Gap Closure, North Main Street to Rudgear Road

The remaining \$0.46 million was set aside for reserves.

A more detailed description of the funding allocation by project are shown in **Table 3** and **4**. These tables only include projects that have TVTDF funds programmed in the 2017 SEP Update 10-year horizon (FY 16/17 – FY 25/26).

Table 3 – List of A Projects in TVTC 2017 SEP

	Project Recommended Funding	Funding Strategy
A-2a	SR 84 Expressway (I-580 to I-680) \$6.00 Million FY 17/18 \$6.00 Million FY 18/19	Funding is programmed for detailed design and construction plans of Segment 5 (I-680 to Pigeon Pass).
A-2b	SR 84/I-580 Interchange \$2.00 Million in FY 23/24 \$1.50 Million in FY 24/25 \$1.65 Million in FY 25/26	Funding is programmed for project development activities including environmental assessment and design.
A-9a	Crow Canyon Road Improvements Phase 1 \$0.50 Million in FY 18/19 \$1.05 Million in FY 19/20	Funding is programmed for the estimated cost to prepare the PSR and implement short-term improvements.
A-9b	Crow Canyon Road Improvements Phase 2 \$1.69 Million in FY 22/23	Funding is programmed for the estimated cost to prepare the PSR.
A-10a	Vasco Road Safety Improvements Phase 1 \$0.50 Million in FY 18/19 \$1.41 Million in FY 19/20 \$1.41 Million in FY 20/21	Funding is programmed for the construction phase. Funds for the construction phase are not needed until 2019 to implement the sub-standard shoulder improvements.
A-10b	Vasco Road Safety Improvements Phase 2 \$2.58 Million in FY 21/22	Funding is programmed for the estimated costs to prepare the PS&E.
A-11	Express Bus/Bus Rapid Transit (BRT) - Phase 2 \$0.14 Million in FY 16/17 \$1.00 Million in FY 17/18	Funding is programmed to upgrade the Transit Signal Priority (TSP) on all the Rapid buses (on the revised 30R corridor in Dublin, and along the new 10R corridor in Pleasanton) in FY 16/17. Additional funds may be used to implement additional TSP enhancements/queue jumps and/or upgrade to BRT bus stops in Pleasanton.

Table 3 only includes projects that have TVTDF funds programmed in the 2017 SEP Update 10-year horizon (FY 16/17 – FY 25/26)

Table 4 – List of B Projects in TVTC 2017 SEP

	Project Recommended Funding	Funding Strategy
B-1	I-580/I-680 Interchange (westbound to southbound) \$1.00 Million in FY 18/19	Funding is programmed to begin project development/scoping.
B-4	I-580/Vasco Road Interchange Modification \$1.00 Million in FY 18/19 \$1.50 Million in FY 19/20 \$4.30 Million in FY 20/21	Funding is programmed for project development activities including environmental assessment and design.
B-8	Camino Tassajara/Tassajara Road Widening Project (East of Blackhawk Drive to North Dublin Ranch Drive) (Safety Improvement Project) \$3.70 Million in FY 18/19	Funding is programmed for the estimated costs for the PS&E and Construction.
B-8	Camino Tassajara/Tassajara Road Widening Project (East of Blackhawk Drive to North Dublin Ranch Drive) (Roadway Widening Project) \$2.68 Million in FY 18/19	Funding is programmed for the estimated costs for the PS&E and Construction.
B-10	I-680 Southbound HOV Lane Gap Closure (North Main Street to Rudgear Road) \$3.00 Million in FY 23/24 \$3.49 Million in FY 24/25	Funding is programmed for partial payment towards unfunded construction costs.
B-11b	I-680 Transit Corridor Improvements \$2.00 Million in FY 25/26	Funding is programmed for partial payment towards operational improvements to facilitate carpools and increase transit use and to implement high capacity transit improvements along the corridor. Improvements may also include advanced traffic management programs and/or autonomous connected vehicles.

Table 4 only includes projects that have TVTDF funds programmed in the 2017 SEP Update 10-year horizon (FY 16/17 – FY 25/26)

Table 5 provides a summary of estimated TVTDF revenues throughout the 10-year SEP horizon, project funding allocations, and the overall fund balance to prevent overdrawing the account. The funding plan balances the Project Readiness, Project Funding, and Project Effectiveness to prioritize projects to attract federal or state funds, or to move the project to the next stage.

