To: Prospective Firms

From: Tri-Valley Transportation Council
By: Jamar Stamps – TVTC staff

Date: December 12, 2014

Subject: REQUEST FOR PROPOSAL – STRATEGIC EXPENDITURE PLAN UPDATE

Dear Prospective Firm:

Enclosed with this memo is a Request for Proposals (RFP) from the Tri-Valley Transportation Council (“TVTC”) for consultant services to update the TVTC Strategic Expenditure Plan (SEP). The Tri-Valley Transportation Council is responsible for transportation planning and administering the traffic impact fee revenues from member agencies to help implement transportation improvement projects in the Tri-Valley Area. TVTC invites qualified firms to submit proposals to provide website design and development services.

Submission criteria are detailed beginning on page 4 of the RFP. Proposals will be accepted by no later than Friday, January 30, 2015, 3:00 p.m.

TVTC looks forward to your submission, and thank you for taking the time to consider the enclosed RFP. If you have any questions, please do not hesitate to contact me at (925) 674-7832 or via email at jamar.stamps@dcd.cccounty.us.

Att: RFP
TRI-VALLEY TRANSPORTATION COUNCIL

REQUEST FOR PROPOSALS

UPDATE OF TRI-VALLEY STRATEGIC EXPENDITURE PLAN (SEP)

DECEMBER 2014
PURPOSE
The Tri-Valley Transportation Council adopted the Tri-Valley Transportation/Action Plan for Routes of Regional Significance (TVTP/AP) in 1995. The Plan marked a common understanding and agreement on the Tri-Valley’s transportation concerns and directions for improvements. Among other things, the TVTP/AP presented eleven specific transportation improvements to be given high priority for funding and implementation.

Within this Plan are recommendations to develop a Tri-Valley Transportation Development Traffic Impact Fee (TVTDF) to defray the costs of needed regional infrastructure and a further study of critical intersections which fail to meet the desirable transportation service objectives of meeting Level of Service “D” or better on arterial streets.

Between 1995 and the present, there have been substantial changes in the funding, planning and traffic setting in which the TVTDF was originally developed. The TVTC Strategic Expenditure Plan (SEP) and TVTDF has been updated, new funding sources have been established, the TVTP/AP has been updated, projects have been completed, project schedules and/or funding plans have shifted and traffic patterns have changed.

The TVTC responded to these changes by directing the TAC in 2003, and later in 2008 to conduct a new Fee Nexus Study to update the fee and potentially the project list.

In 2009 the TVTC decided to:
A. Use an updated list of projects in the Fee Nexus Update Study.
B. Use the Contra Costa Transportation Authority (CCTA) travel forecasting model to identify Tri-Valley regional bottlenecks in 2030.
C. Define areas of congestion and prioritize regional improvement projects.
D. Estimate total trip generation from new developments within Tri-Valley by 2030, using output from the CCTA model.
E. Estimate the total cost of improvements and the proportional fair share of the cost attributed to new Tri-Valley developments.
F. Adopt a revised Fee Schedule for various land use categories to construct the proposed improvements.
G. Update the SEP and amend the Joint Exercise of Powers Agreement (JEPA) to reflect the new list of improvement projects and revised Fee Schedule.

This project will update the 2011 TVTC SEP (Exhibit A).

BACKGROUND
In 2013, the Tri-Valley Transportation Council signed into a Joint Powers Authority 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 TVTC is responsible for planning, coordinating, and receiving disbursements of traffic impact fee revenues from member agencies to help implement Transportation Improvement Projects in the Tri-Valley Area. The purpose of the JPA is the joint preparation of a Tri-Valley Transportation Plan/Action Plan (TVTP/AP) and cost sharing of recommended improvements. The TVTP/AP was prepared and presented to all member jurisdictions in April 1995. The TVTP/AP was last updated in 2013.
Consultant will provide transportation planning services and professional opinions to support the development of the Strategic Expenditure Plan (SEP) Update (Update) for TVTC. The work will be done for the TVTC SEP Subcommittee (Subcommittee). Consultant will develop an SEP Update document for TVTC projects using as a model the previous SEP prepared by TVTC (adopted 2011). Consultant’s role will be to facilitate the compilation of project and land use data and forecasts from the member agencies and develop an opinion regarding funding priorities for a 10-year time period.

WORK TASKS

The following tasks will be conducted.

Task 1 – Review and Confirm Scope of Services: Meet with the TAC to review and confirm this Scope of Services, a working schedule, and contacts for information at the member agencies. Deliverable: Final Scope of Services and schedule.

Task 2 – Validate Existing (2008) Nexus Study: Review and analyze the most recent nexus study to verify the reasonable relationship between the unexpended fees and the purpose for which those fees were collected remains valid, and that the nexus study adequately complies with the Mitigation Fee Act. Deliverable: Technical Memorandum.

Task 3 – Update Project Descriptions: Prepare project descriptions, similar to those contained in the aforementioned 2011 Update (description, phasing, funding by source, schedule, and status), for the following incomplete projects.

LIST A

- A-2a Route 84 Expressway I-580 to I-680
- A-2b Isabel Route 84/I-580 Interchange
- A-3 I-680 Auxiliary Lanes
- A-5a I-580 HOV Lane Eastbound
- A-5b I-580 HOV Lane Westbound
- A-7 I-580/Foothill/San Ramon Road Interchange
- 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
LIST B

- B-1 I-580/I-680 Interchange (westbound to southbound)
- B-2 Fifth Eastbound Lane on I-580 from Santa Rita 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
- B-8 Camino Tassajara Widening: East Blackhawk Drive to County Line
- B-10 I-680 Southbound HOV Lane Gap Closure, North Main to Livorna
- B-11 I-680 Express Bus/HOV On- and Off-Ramps
- B-11b I-680 Transit Corridor Improvements

Deliverable: Updated Project List/Descriptions

Task 4 – Working Paper 1 and TAC Meeting 1: Prepare a working paper to summarize the findings of Tasks 1 and 2, which will be submitted to the TAC for review and comments. Consultant will revise the Working Paper to reflect written comments received from the TAC. Consultant will attend a TAC meeting to present and support the Working Paper.

Deliverable: Working Paper 1 and meeting notes.

Task 5A – Estimated Funding and Prioritization Approach: Compile information from member agencies and sponsors to develop an opinion of land use construction, development fee revenue and other funding by year for a 10-year period. These results will be prepared in three simple tables with supporting details for each. Consultant will propose a prioritization approach and rationale based on Project Readiness, Project Funding and Project Effectiveness for the List A projects and the List B projects. Consultant will work with the TAC to develop a standard used to assess/define project effectiveness.


Task 5B – Create a Project Funding Timeline: Meet with the Subcommittee to develop a prioritization formula for assessing placement based on Project Readiness, Project Funding, Project Effectiveness, and List A priority over List B. Once a set of criteria is selected, Consultant will apply the criteria in developing a Project Funding Timeline for review and approval by the Subcommittee.

Deliverable: Project Funding Timeline.

Task 6 – Working Paper 2 and TAC Meeting 2: Prepare a working paper to summarize the findings of Task 4, which will be submitted to the TAC for review and comments. Consultant will revise the Working Paper to reflect written comments received from the TAC. Consultant will attend a TAC meeting to present and support the Working Paper.

Deliverable: Working Paper 2 and meeting notes.
**Task 7 – Draft Report and TAC Meeting 3:** Prepare a Draft Report to summarize procedures, findings and conclusions, which will be submitted to the Subcommittee and TAC for review and comments. Consultant will revise the Draft Report to reflect written comments received from the Subcommittee and TAC. Consultant will attend a TAC meeting to present and support the Draft Report.

*Deliverable: Draft Report and meeting notes.*

**Task 8 – Final Draft Report and Subcommittee Meeting:** Prepare a Final Draft Report, which will be submitted to the Subcommittee for review and comments. Consultant will revise the Final Draft Report to reflect written comments received from the Subcommittee. Consultant will attend a Subcommittee meeting to present and support the Final Draft Report.

*Deliverable: Final Draft Report and meeting notes.*

**Task 9 – Prepare Final Report and TVTC Meeting:** Prepare a Final Report, which will be submitted to the TVTC for review and comments. Consultant will revise the Final Report to reflect written comments received from the TVTC and submit the Final Report for adoption by the TVTC. The Final Report will be submitted in electronic format.

*Deliverable: Final Report.*

**MEETING REQUIREMENTS**
Consultant will be required to be present at the following meetings (final scheduling to be determined at the Pre-Study Meeting):

- 4 TAC Meetings
- 2 TVTC Meetings

**BUDGET & SCHEDULE**
A “not to exceed” budget has been allocated for this Update. No additional funds are or will be available to supplement this amount. The Update must be completed within 12 months of contract award.

**PROPOSAL CONTENTS**
To demonstrate its qualifications and its ability to perform the services described in Draft Scope of Work, Consultant shall submit a proposal containing the following information:

1.0 *Cover Letter:* A cover letter of transmittal, duly signed by an officer or other person empowered to commit the Consultant to the terms and conditions of the proposal shall be included. This letter should briefly introduce the reader to the proposal and should indicate the total proposal cost and that it remains in effect for a period of not less than 90 days from the transmittal date.

2.0 *Introduction:* An introduction containing highlights of Consultant’s proposed technical and management approach to the services contemplated in this RFP, reflecting its understanding of the services required.

3.0 *Discussion of Issues:* The Consultant should discuss the issues that must be addressed in updating the SEP. This discussion should set the context for the scope of work proposed. The discussion of issues should be concise, but should also provide significant insight into the course of action recommended by Consultant.
4.0 **Detailed Approach:** A detailed presentation of the proposed approach for performing the services, describing how the firm would be organized and an approach structured to ensure: (a) quality performance, and (b) completion within budget and schedule. The presentation should include the following:

4.1. A *detailed narrative* explaining how the services would be performed and what deliverables would be submitted.

4.2. A *schedule* to illustrate where key milestones would be set, and showing the anticipated duration for each activity.

4.3. A *management plan* describing how the services would be organized, including:
   
   4.3.1. An organization chart (including subconsultants) showing the proposed relationships among key personnel and support staff who would be assigned to the work.
   
   4.3.2. Name, position, summary of qualifications and related experience, and proposed responsibilities of the personnel on the organization chart.

4.4. A *staffing plan* consisting of a matrix showing number of person hours allotted to each individual on the consultant team. The left-hand column of the matrix should list key tasks for the project. The top row of the matrix should contain the names of the key personnel who would be assigned to the work (including subconsultants). The bottom row of the matrix should show total person hours allotted to each person on the consultant team. The right-hand column of the matrix should show total person hours for each task, including subtotals and a Grand Total for all phases of work.

4.5. A *description of subconsultant services*, and the percentage of total services proposed, that would be performed by subconsultants, together with the following information about the subconsultants:
   
   4.5.1. Name, address, and telephone number
   
   4.5.2. Location(s) where the work would be performed
   
   4.5.3. Principal contact
   
   4.5.4. DBE and small business status
   
   4.5.5. Key personnel names and professional qualifications

4.6. *Supplemental tasks* deemed necessary, any proposed modifications to Scope of Work and suggestions or proposed alternatives that might enhance the services, reduce costs or speed delivery.

5.0 **Consultant Firm Information** Consultant shall present the information requested below, demonstrating its experience on work similar to that contemplated in this RFP. Information presented should be brief, should not include unnecessary promotional material, and should be presented in the sequence listed herein.

5.1. Legal name of firm

5.2. Location(s) and telephone number(s)

5.3. Name of parent company, if any

5.4. Date firm established

5.5. Type of organization (partnership, corporation, etc.), and where incorporated, if applicable

5.6. Current size of firm and size variation during the past five years
5.7. Types of services normally performed by subconsultants
5.8. A brief description of similar projects for which Consultant has provided services during the past five years, including the following information:
   5.8.1. Client
   5.8.2. Project description and location
   5.8.3. Description of services provided by Consultant
   5.8.4. Total value of services provided by Consultant

6.0 Compensation: Detailed information shall be provided with requests for compensation including itemization of staff and subconsultant hours by task.

7.0 Standard Terms and Conditions: Consultant shall state its willingness to accept the terms and conditions in a TVTC approved agreement for consulting services or shall list those to which it takes exception, and provide proposed alternative wording. It is not TVTC’s intention to make substantial changes to the standard agreement.

PROPOSAL SUBMITTAL PROCEDURE
Consultant shall submit its proposal in accordance with the following requirements:

Responses are to be submitted in Acrobat format (*.pdf) to Jamar Stamps, TVTC Staff Administrator, via email (jamar.stamps@dcd.cccounty.us) with the subject "PROPOSAL FOR TVTC SEP UPDATE." The proposal shall be dispatched in order to be received no later than 3:00 p.m. on **Friday, January 30, 2015**. Late proposals will not be accepted.

The TVTC TAC will notify CONSULTANT of its selection or selection for interview by **Friday, February 6, 2015**.

Questions regarding the RFP should be directed to the above email address no later than Thursday, January 22, 2015. All answers to any questions and copies of any requested document, being deemed relevant and appropriate by the Administrator, will be posted on the Contra Costa County website (http://www.cccounty.us/TVTC) and available to all interested firms.

CONSULTANT SELECTION PROCESS
The consultant selection process will be administered by the TVTC TAC.

The following criteria will be used to evaluate proposals and to select a consultant team to conduct the study:

1.0 Approach to the project and work scope
2.0 Ability to assume responsibility in a timely manner
3.0 Qualifications and experience of the firm(s) and its individual staff in similar undertakings, including experience preparing similar studies, a current TransCAD license, familiarity with the TransCAD software, and GISDK computer language.
4.0 Qualifications and experience of the designated project manager
5.0 Proposed management plan, including allocation of resources among tasks and project team members
6.0 Quality of the response to this RFP
7.0 References from comparable past work
The proposals will be ranked to reflect the TVTC TAC’s assessment of each firm’s proposal against the evaluation criteria. If, in the TVTC TAC’s assessment, one of the proposals is clearly superior to the others, and if reference checks confirm this assessment, the TVTC may elect not to interview firms. If two or more firms are ranked highly, the top two or three most highly ranked teams will be asked to an interview. Each interviewed firm will be ranked to reflect the TVTC TAC’s assessment of each firm’s ability to perform the required scope of services, as evidenced in its response to this RFP, its references and its performance at the interview. Following selection of a consultant team, the TVTC TAC would recommend to the TVTC that a contract be entered into with the selected consultant.

At its sole discretion, the TVTC reserves the right to amend this RFP, to withdraw all or a portion of this RFP, to award a contract for only a portion of the scope of work described herein, or to decline to award a contract.

The cost of preparing, submitting, and presenting a proposal is at the sole cost and expense of the Consultant.

TVTC staff anticipates that they will negotiate with the top ranked firm to provide services in accordance with the scope of work herein. At the conclusion of successful negotiations, the TVTC will enter into a contract with that firm. If negotiations with the top ranked firm are not successful, the TVTC may elect to negotiate with the next qualified firm in order of numerical ranking.

Consultants that propose on or are selected for this study shall not be barred from proposing on or being selected for the performance of subsequent modeling work for the TVTC.
Exhibit A:
2011 Tri-Valley Transportation Council Strategic Expenditure Plan
Tri-Valley Transportation Council
Strategic Expenditure Plan 2011 Update
Draft Final Report

For the Tri-Valley Transportation Development Fee

Proposal by the Tri-Valley Transportation Council for Release to Member Agencies for Approval

TVTC Member Agencies:

In Association With:

Alameda County Transportation Commission

Contra Costa Transportation Authority

Prepared By:

Kimley-Horn and Associates, Inc.

March 15, 2011
CHAPTER 1: INTRODUCTION ........................................................................................................... 1
CHAPTER 2: PROJECT DESCRIPTIONS .......................................................................................... 3
  A-2a. Route 84 Expressway (I-580 to I-680) ............................................................................. 4
  A-2b. State Route 84/I-580 Interchange .................................................................................... 6
  A-3. I-680 Auxiliary Lanes (Segment 2) ................................................................................... 7
  A-5a. I-580 HOV Lane Eastbound .......................................................................................... 8
  A-5b. I-580 HOV Lane Westbound ......................................................................................... 10
  A-7. I-580/Foothill/San Ramon Road Interchange Modifications ........................................... 12
  A-9a. Crow Canyon Road Improvements Phase 1 ................................................................. 14
  A-9b. Crow Canyon Road Improvements Phase 2 ................................................................. 16
  A-10a. Vasco Road Safety Improvements Phase 1 ................................................................. 17
  A-10b. Vasco Road Safety Improvements Phase 2 ................................................................. 19
  A-11. Express Bus/Bus Rapid Transit – Phase 2 ................................................................. 20
  B-1. I-580/I-680 Interchange (Westbound to Southbound) ..................................................... 23
  B-2. Fifth Eastbound Lane on I-580 (Santa Rita to Vasco Road) ........................................ 25
  B-3. I-580/First Street Interchange Modification ............................................................... 26
  B-4. I-580/Vasco Road Interchange Modification ............................................................... 27
  B-5. I-580/Greenville Road Interchange Modification ....................................................... 28
  B-6. Jack London Boulevard Extension .............................................................................. 29
  B-7. El Charro Road Extension (Stoneridge Drive/Jack London Boulevard to Stanley Boulevard) .................................................................................................................. 30
  B-8. Camino Tassajara Widening (East Blackhawk Drive to County Line) ....................... 32
  B-10. I-680 Southbound HOV Lane Gap Closure (North Main to Livorna) ....................... 34
  B-11b. I-680 Transit Corridor Improvements ................................................................... 37
CHAPTER 3: PROJECT FUNDING ................................................................................................. 38
  2004 SEP Funding Plan ....................................................................................................... 38
  Estimation of Developer Fee Revenues ............................................................................. 39
  2011 SEP Funding Plan ....................................................................................................... 40

TABLE 1 – 2004 SEP UPDATE SUMMARY ........................................................................... 38
TABLE 2 – ESTIMATE OF DEVELOPMENT FEE REVENUE ........................................... 39
TABLE 3 – LIST A PROJECTS IN TVTC 2011 SEP ....................................................... 42
TABLE 4 – LIST B PROJECTS IN TVTC 2011 SEP .......................................................... 43
TABLE 5 – TVTDF FUNDING PLAN ...................................................................................... 44
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 the joint preparation of a Tri-Valley Transportation Plan/Action Plan (“TVTC Action Plan”) for Routes of Regional Significance (RRS) and cost sharing of recommended improvements. The TVTC Action Plan was prepared and presented to all member jurisdictions in April 1995 and updated in 2000. The TVTC Action Plan marked a common understanding and agreement on the Tri-Valley’s transportation concerns and directions for improvements. Among its specific recommendations, the TVTC Action Plan presented 11 transportation improvement projects to be given high priority for funding and implementation.

The TVTC Action Plan also recommended the development of a Tri-Valley Transportation Development Fee to allocate a fair share of the costs of needed regional infrastructure to 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 TVTC Action Plan 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 Tri-Valley Transportation Development Fee (TVTDF) in 1998 through a Joint Exercise of Powers Agreement (JEPA). The original Strategic Expenditure Plan (SEP) was adopted in 1999 and was updated in 2004 (Tri-Valley Transportation Council, Strategic Expenditure Plan 2004 Update with Interim Fee Adjustment, 2004).

The JEPA calls 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 Tri-Valley Transportation Development Fee was originally developed. New funding sources had been established, the TVTC Action Plan had been updated in 2000, projects had been completed, project schedules and/or funding plans had shifted, traffic patterns had changed, and new regional transportation projects had been 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 Tri-Valley Transportation Development Fee. The first 11 were projects that were included in the original program adopted in 1995. The second set of 11 were new projects that were included in the 2008 Nexus Study. As a result of this integrated transportation planning, elected officials have determined that the projects identified in the 2008 Nexus Study constitute the most feasible and effective improvements to reduce traffic congestion caused by new development in the Tri-Valley. The travel demand modeling documented in the 2008 Nexus Study confirms that these projects reduce the congestion caused by new development within the Tri-Valley, but these reductions do not improve conditions below what they are at present.
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 Strategic Expenditure Plan (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 that matched the programmed amounts and priorities as established in the 2004 SEP Update with a revised disbursement timeline to reflect the current Joint TVTD Fee Account balance and projected fee collections over the next five years, and to reaffirm commitment to the high priority projects.

This 2011 update to the SEP incorporates and builds upon each of the updated documents and progress of the TVTDF over the last 15 years. Some of the original list of transportation improvement projects have been completed, and schedules and funding for others have changed. This report summarizes the current status of the 22 projects listed in the 2008 Nexus Study, estimated revenues from the TVTDF over a 10-year horizon, and a proposed funding plan for the 22 projects considered. Adoption of the SEP requires the unanimous approval by the TVTC. Following release of this Draft Final SEP by the TVTC, it will be referred to the member jurisdictions for approval and ultimately referred back to TVTC for final adoption.
This section summarizes project details for each of the 22 projects included in the 2008 Nexus Study including a project description, phasing, funding sources, schedule and status. This is based on the latest information obtained from various member agencies acting as project sponsors. The 22 projects are categorized in two lists, “A” and “B,” representing the original 11 projects and the 11 new projects, respectively, as discussed below.

LIST A
- A-1 I-580/I-680 Interchange (southbound to eastbound) – completed, therefore not considered for further funding
- A-2a Route 84 Expressway I-580 to I-680
- A-2b Isabel Route 84/I-580 Interchange
- A-3 I-680 Auxiliary Lanes
- A-4 West Dublin/Pleasanton BART – completed, therefore not considered for further funding
- A-5a I-580 HOV Lane Eastbound
- A-5b I-580 HOV Lane Westbound
- 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/San Ramon Road Interchange
- A-8 I-680/Alcosta 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

LIST B
- B-1 I-580/I-680 Interchange (westbound to southbound)
- B-2 Fifth Eastbound Lane on I-580 from Santa Rita 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
- B-8 Camino Tassajara Widening: East Blackhawk Drive to County Line
- 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 to Livorna
- B-11 I-680 Express Bus/HOV On- and Off-Ramps
- B-11b I-680 Transit Corridor Improvements
**A-2a. Route 84 Expressway (I-580 to I-680)**

**TVTC Project Sponsor:**
City of Livermore

**Lead Agency:**
Alameda County Transportation Improvement Authority

**Project Description:**
This project will widen and reconstruct Route 84 as an expressway in several stages using a variety of funding sources. 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. In addition, Route 84 will be realigned to expressway standards between Ruby Hill Drive and south of Pigeon Pass. Other near-term projects will relocate utilities between Airway Boulevard and Jack London Boulevard, and widen and relocate utilities between Jack London Boulevard and Ruby Hill Drive. Subsequent stages include realignment, relocation, and widening between Pigeon Pass and I-680, ramp improvements at the Route 84/I-680 interchange, and construction of a southbound auxiliary lane on I-680 from Route 84 to Andrade Road.

**Status:**
A Project Study Report of the entire route was completed in 2005 and was funded through a $1 million allocation of TVTDF funds. The project has been segmented into three primary sections:

- Segment 1 – I-580 to Airway Boulevard. This segment is the I-580/Route 84 Interchange project listed separately as Project A-2B
- Segment 2 – Airway Boulevard to Ruby Hills Drive. This segment will be constructed in three phases:
  - Phase 1 – Isabel Avenue/Vineyard Avenue intersection realignment. This phase was completed in 2008, and was funded with $2.3 million of TVTDF 20% funds.
  - Phase 2 – Airway Boulevard to Jack London Boulevard. This stage received a $5.2 million allocation of TVTDF funds. Environmental clearance was obtained in 2007 with the I-580/Route 84 Interchange project. PS&E was completed in 2008. Construction activity commenced in 2009 and will be completed by 2011.
Phase 3 – Jack London Boulevard to Ruby Hills Drive. This stage is included as Project 24 in the Alameda County Measure B program. Environmental clearance was obtained in 2008. PS&E development is underway and is scheduled to be complete in 2011. Construction is scheduled from 2011 to 2013.

- Segment 3 – Ruby Hills Drive to I-680. This segment has two stages:
  - Stage 1 – Ruby Hills Drive to Pigeon Pass. This stage was completed by Caltrans in 2009 and was funded with approximately $30 million in SHOPP funds.
  - Stage 2 - Pigeon Pass to I-680, including the I-680/Route 84 interchange and auxiliary lane on I-680 from Route 84 to Andrade Road. This stage has not been developed beyond the PSR. It is expected that the PSR will be updated and environmental work started in 2010. There has been no funding allocated for this stage.

**Phasing and Schedule:**
The project is expected to be constructed in several stages.

- Segment 1 – See project A-2B
- Segment 2 – completion in 2013
- Segment 3, stage 1 – completed in 2009
- Segment 3, stage 2 – schedule undetermined

**Cost Estimate and Funding Sources:**

<table>
<thead>
<tr>
<th>SEGMENT 2</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost (Millions, 2009)</td>
<td>$127.11</td>
</tr>
<tr>
<td>Funding (Millions, 2009)</td>
<td></td>
</tr>
<tr>
<td>TVTDF</td>
<td>$10.00</td>
</tr>
<tr>
<td>Measure B</td>
<td>$96.46</td>
</tr>
<tr>
<td>CMIA</td>
<td>$20.00</td>
</tr>
<tr>
<td>Other</td>
<td>$0.65</td>
</tr>
<tr>
<td>Total (Millions, 2009)</td>
<td>$127.11</td>
</tr>
<tr>
<td>Funding Shortfall (Millions, 2009)</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SEGMENT 3</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost (Millions, 2009)</td>
<td>$230.00</td>
</tr>
<tr>
<td>Funding (Millions, 2009)</td>
<td></td>
</tr>
<tr>
<td>TVTDF</td>
<td>$3.00</td>
</tr>
<tr>
<td>Measure B</td>
<td>$0.00</td>
</tr>
<tr>
<td>SHOPP</td>
<td>$30.00</td>
</tr>
<tr>
<td>Total (Millions, 2009)</td>
<td>$33.00</td>
</tr>
<tr>
<td>Funding Shortfall (Millions, 2009)</td>
<td>$197.00</td>
</tr>
</tbody>
</table>
A-2b. State Route 84/I-580 Interchange

**TVTC Project Sponsor:**
City of Livermore

**Lead Agency:**
Caltrans, City of Livermore

**Project Description:**
This project will construct a new partial cloverleaf interchange on the extension of Isabel Avenue (State Route 84) and I-580. This project will be built in two phases. Initially a four-lane overcrossing will be constructed. The ultimate project would widen Isabel Avenue and the I-580 overcrossing to six lanes. The project also includes removal of the Portola Avenue Interchange, construction of a new overcrossing, and extension of Portola Avenue north of I-580 to Isabel Avenue.

**Status:**
The environmental assessment has been completed and certified. Construction of Phase 1 is underway and is expected to be completed in 2012.

**Phasing and Schedule:**
The project will be constructed in 2 phases. The Phase 1 project is fully funded, under construction, and expected to be complete in 2012. The funding shortfall is for the Phase 2 project. The Phase 2 project has completed environmental clearance and right of way certification. Design work for Phase 2 is expected to begin after 2015.

**Cost Estimates and Funding Sources:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost (Millions, 2009)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost</td>
<td>$165.00</td>
</tr>
<tr>
<td>Federal</td>
<td>$11.30</td>
</tr>
<tr>
<td>Measure B</td>
<td>$25.10</td>
</tr>
<tr>
<td>I-580 Corridor</td>
<td>$10.00</td>
</tr>
<tr>
<td>Dev. R/W contribution</td>
<td>$19.30</td>
</tr>
<tr>
<td>Livermore TIF</td>
<td>$25.58</td>
</tr>
<tr>
<td>CMIA</td>
<td>$68.00</td>
</tr>
<tr>
<td>Total Funding (Millions, 2009)</td>
<td>$159.28</td>
</tr>
<tr>
<td>Funding Shortfall (Millions, 2009)</td>
<td>$5.72</td>
</tr>
</tbody>
</table>
A-3. I-680 Auxiliary Lanes (Segment 2)

**TVTC Project Sponsor:**
Town of Danville

**Lead Agency:**
Contra Costa Transportation Authority

**Project Description:**
The I-680 Auxiliary Lanes Project Segment 2 is from the Sycamore Valley Road interchange in the Town of Danville to the Crow Canyon Road interchange in the City of San Ramon on I-680. Segment 2 will add two auxiliary lanes, one each, to both northbound and southbound direction of I-680. The entire project consists of construction of auxiliary lanes between Diablo Road to Bollinger Canyon Road. Construction of Segment 1 and 3 has been completed.

**Status:**
The project was environmentally cleared in September 2002 and the project report was approved in February 2003. Construction of Segment 2 is expected to start in 2012 and be complete in 2014.

**Phasing and Schedule:**
Construction is expected to start in 2012 and be complete in 2014.

**Cost Estimates and Funding Sources:**

<table>
<thead>
<tr>
<th>Cost (Millions, 2012)</th>
<th>$36.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding (Millions, 2012)</td>
<td></td>
</tr>
<tr>
<td>Prop 1B CMIA Savings</td>
<td>$6.00</td>
</tr>
<tr>
<td>Local Sales Tax Revenue</td>
<td>$16.40</td>
</tr>
<tr>
<td>Local Fees</td>
<td>$1.60</td>
</tr>
<tr>
<td>Total Funding (Millions, 2012)</td>
<td>$24.00</td>
</tr>
<tr>
<td>Funding Shortfall (Millions, 2012)</td>
<td>$12.00</td>
</tr>
</tbody>
</table>
A-5a. I-580 HOV Lane Eastbound

TVTC Project Sponsor:
The City of Pleasanton

Lead Agency:
Alameda County Transportation Commission

Project Description:
This project constructed about 11 miles of HOV lanes on I-580 from west of Hacienda Boulevard to east of Greenville Road. Completed in November 2010, this freeway segment now has a total of four mixed-flow lanes, and one HOV lane. This project is part of a two-phase project with the first phase consisting of construction HOV lanes on the eastbound segment and the second phase consisting of construction HOV lanes on the westbound segment (refer to Project A-5B for details).

Status:
The HOV project was split into three separate contracts for bidding purposes. The first HOV segment, from Airway Boulevard to the Greenville overcrossing, was opened to traffic on October 2, 2009 and the construction contract was accepted on February 2, 2010. Construction of the second HOV segment began on August 2009. The HOV lane from Airway to First Street was opened on July 18, 2010. The remaining portion between Hacienda and Airway opened on November 5, 2010. Alameda County Transportation Commission has initiated design of Phase 3, the eastbound auxiliary lanes project between Isabel Avenue and North Livermore Avenue and North Livermore Avenue and First Street.

Phasing and Schedule:
The first HOV construction contract was completed in Fall 2009. The second HOV construction contract will be completed in Winter 2011. The auxiliary lanes project is scheduled to go to construction in Summer 2012.
## Cost Estimates and Funding Sources:

<table>
<thead>
<tr>
<th>COST ESTIMATES AND FUNDING SOURCES:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost (Millions, 2010)</td>
<td>$157.56</td>
</tr>
<tr>
<td>Funding (Millions, 2009)</td>
<td></td>
</tr>
<tr>
<td>TCRP</td>
<td>$7.00</td>
</tr>
<tr>
<td>RM2</td>
<td>$11.18</td>
</tr>
<tr>
<td>STIP/RIP</td>
<td>$17.67</td>
</tr>
<tr>
<td>CMIA</td>
<td>$72.20</td>
</tr>
<tr>
<td>SHOPP</td>
<td>$27.00</td>
</tr>
<tr>
<td>CMAQ</td>
<td>$6.00</td>
</tr>
<tr>
<td>Earmark</td>
<td>$14.12</td>
</tr>
<tr>
<td>TVTDF</td>
<td>$2.39</td>
</tr>
<tr>
<td><strong>Total Funding (Millions, 2009)</strong></td>
<td>$157.56</td>
</tr>
<tr>
<td><strong>Funding Shortfall (2009)</strong></td>
<td>$0.00</td>
</tr>
</tbody>
</table>

### Note:
- RM2 funds ($3M) were used in lieu of TVTDF due to timing.
A-5b. I-580 HOV Lane Westbound

**TVTC Project Sponsor:**
The City of Pleasanton

**Lead Agency:**
Alameda County Transportation Commission

**Project Description:**
This project will construct about 13 miles of HOV lanes on I-580 from east of Greenville Road to Foothill Road. After it is completed, this freeway segment will have a total of four mixed-flow lanes, one HOV lane and auxiliary lanes at various locations. A direct bus-only connection from the HOV lane to Dublin-Pleasanton BART was originally included with the project but has been removed from the scope.

**Status:**
The Environmental Document for the HOV Lane was approved on October 16, 2009 and the Project Report was approved on January 19, 2010. The project has been split into three phases for construction, the east segment (Greenville to Isabel) PS&E is at 95%, the 100% west segment (Isabel to Foothill) PS&E has been submitted to Caltrans District 4 for review. The third segment will consist of and be combined with work in the eastbound direction within the limits of the I-580 eastbound auxiliary lane project. A Program Change Request (PCR) was prepared and approved for the project split, to remove the bus ramp from the project scope, and to add auxiliary lanes from Airway to Fallon (ACTIA Project) and Vasco to First (Livermore Project). A new PCR to add pavement rehabilitation to the scope and to revise the project schedule is being prepared.

**Phasing and Schedule:**
A revised project schedule, reflecting the inclusion of pavement rehabilitation, is currently being prepared. Project Approval was completed in October 2009. 100% Design completion is anticipated in Fall 2011. Construction is scheduled to begin in Spring 2012.
**COST ESTIMATES AND FUNDING SOURCES:**

<table>
<thead>
<tr>
<th>Cost (Millions, 2013)</th>
<th>$138.39</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding (Millions, 2009)</td>
<td></td>
</tr>
<tr>
<td>RM2</td>
<td>$13.20</td>
</tr>
<tr>
<td>CMIA</td>
<td>$101.70</td>
</tr>
<tr>
<td>LONP</td>
<td>$18.00</td>
</tr>
<tr>
<td>Other Local (Livermore &amp; Measure B)</td>
<td>$4.49</td>
</tr>
<tr>
<td>TVTDF</td>
<td>$1.00</td>
</tr>
<tr>
<td>Total Funding (Millions, 2009)</td>
<td>$138.39</td>
</tr>
<tr>
<td>Funding Shortfall (Millions, 2009)</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**NOTE:**

- Cost and funding were reduced due to elimination of the bus connector ramp ($12 Million in RM2)
- Rehabilitation cost of $33.4 Million is not included in either the cost or funding sources listed above, but has been programmed
- RM2 funds were used in lieu of TVTC due to timing
- $4.49 Million from City of Livermore and Measure B to fund the added Auxiliary Lanes
A-7. I-580/Foothill/San Ramon Road Interchange Modifications

**TVTC PROJECT SPONSOR:**
City of Pleasanton

**LEAD AGENCY:**
Caltrans

**PROJECT DESCRIPTION:**
This project will construct improvements at the I-580 intersection at Foothill Road to improve intersection operations and safety. The project will modify the intersection to remove the direct EB to SB connection and EB to NB "loop" connection so that it terminates into a “T” style intersection at Foothill Road just south of the Foothill Road Bridge. The intersection would be signalized. This project would significantly improve the safety at the intersection, removing three weaving locations at the intersection. The off-ramp would terminate at Foothill and would include EB left and right turns off the freeway. In addition to intersection operations and safety improvements, the improvements are also being designed to improve bicycle and pedestrian circulation at the intersection and through the corridor.

**STATUS:**
The improvements on the north side of I-580 (Dublin side) have been completed. The City of Pleasanton began preparing the design package for Caltrans submittal in 2010 and anticipates completing design and commencing construction in 2011.

**PHASING AND SCHEDULE:**
The project is part of a two phase interchange modification project. Improvements on the north side of I-580 (Dublin side) in Phase 1 have been completed. Construction of Phase 2 improvements, on the south side of I-580, is expected to start in 2011.
### COST ESTIMATES AND FUNDING SOURCES (PHASE 2):

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (Millions, 2009)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost (Millions, 2009)</td>
<td>$3.600</td>
</tr>
<tr>
<td>Funding (Millions, 2009)</td>
<td></td>
</tr>
<tr>
<td>TVTDF</td>
<td>$0.800</td>
</tr>
<tr>
<td>CMA Block Grant</td>
<td>$0.685</td>
</tr>
<tr>
<td>Total Funding (Millions, 2009)</td>
<td>$1.485</td>
</tr>
<tr>
<td>Funding Shortfall (Millions, 2009)</td>
<td>$2.115</td>
</tr>
</tbody>
</table>
A-9a. Crow Canyon Road Improvements Phase 1

TVTC Project Sponsor: Alameda County

Lead Agency: Alameda County

Project Description:
This project is Phase 1 of a multi-phase safety improvement project along Crow Canyon Road between E. Castro Valley Blvd. and the vicinity of Alameda Mile Marker 2.15. The Phase 1 safety improvement project includes roadway realignment, shoulder widening, retaining wall systems, and guardrail modifications. (Please refer to Project A-9B for details on Phase 2.)

Overall, the realignment of various curves, shoulder widening, and retaining wall systems will facilitate traffic safety and operations and reduce congestion for residents traveling between Alameda and Contra Costa Counties. The modification of the tight curve near Mile Marker 2.15 will reduce the high number of collisions, including fatalities along this high volume inter-regional roadway.

Status:
The project is currently in the Preliminary Engineering/Environmental Studies stage. Construction is expected to begin by 2014.

Phasing and Schedule:
Construction of Phase 1 is expected to begin by 2014.
## COST ESTIMATES AND FUNDING SOURCES:

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Cost (Millions, 2009)</strong></td>
<td>$13.5</td>
</tr>
<tr>
<td><strong>Funding (Millions, 2009)</strong></td>
<td></td>
</tr>
<tr>
<td>STIP</td>
<td>$0.50</td>
</tr>
<tr>
<td>CMA TIP</td>
<td>$0.45</td>
</tr>
<tr>
<td>Prop 1-B</td>
<td>$1.00</td>
</tr>
<tr>
<td>Local Alameda County</td>
<td>$0.60</td>
</tr>
<tr>
<td><strong>Total Funding (Millions, 2009)</strong></td>
<td>$2.55</td>
</tr>
<tr>
<td><strong>Funding Shortfall (Millions, 2009)</strong></td>
<td>$10.95</td>
</tr>
</tbody>
</table>
A-9b. Crow Canyon Road Improvements Phase 2

**TVTC Project Sponsor:**
Alameda County

**Lead Agency:**
Alameda County

**Project Description:**
This project is the second phase of a multi-phase safety improvement project along Crow Canyon Road between Castro Valley Blvd. and the Alameda/Contra Costa County Line. Please refer to Project A-9A for details on Phase 1.

Overall, this safety improvement project includes roadway realignment, shoulder widening, retaining wall systems, two-way left turn lanes (as needed), and guardrail installations or upgrades. 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 retaining wall systems will facilitate 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.

**Phasing and Schedule:**
This project is in the scoping stage. Phasing and schedule have not been decided.

**Cost Estimates and Funding Sources:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (Millions, 2009)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost</td>
<td>$32.34</td>
</tr>
<tr>
<td>Funding</td>
<td>$0.00</td>
</tr>
<tr>
<td>Total Funding</td>
<td>$0.00</td>
</tr>
<tr>
<td>Funding Shortfall</td>
<td>$32.34</td>
</tr>
</tbody>
</table>
A median barrier will be installed between the Contra Costa County line and about 1.8 miles north of the Livermore city limits. The installation of median barriers will eliminate crossover-type collisions that resulted in fatalities in the past. The realignment of tight curves will facilitate Tri Delta bus services between Alameda and Contra Costa Counties.

**STATUS:**
The utility relocation phase of this project has been completed. Construction of the realignment project was completed November 2009. Installation of the median barriers is expected by 2011 with the needed shoulder and striping modifications to be completed by 2014.

**PHASING AND SCHEDULE:**
The project is scheduled to be constructed in several stages and is part of a two phase project. The final stage of Phase 1, installation of median barriers, shoulder improvements and striping modifications is expected to be completed by 2014.
### COST ESTIMATES AND FUNDING SOURCES:

<table>
<thead>
<tr>
<th>Cost (Millions, 2009)</th>
<th>$30.26</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding (Millions, 2009)</strong></td>
<td></td>
</tr>
<tr>
<td>Measure B</td>
<td>$1.50</td>
</tr>
<tr>
<td>STIP</td>
<td>$4.60</td>
</tr>
<tr>
<td>TCRP</td>
<td>$6.50</td>
</tr>
<tr>
<td>Local Alameda County</td>
<td>$2.81</td>
</tr>
<tr>
<td>STP/CMAQ</td>
<td>$3.90</td>
</tr>
<tr>
<td>Prop 1-B</td>
<td>$6.00</td>
</tr>
<tr>
<td>Fed demo</td>
<td>$0.80</td>
</tr>
<tr>
<td><strong>Total Funding (Millions, 2009)</strong></td>
<td>$26.11</td>
</tr>
<tr>
<td><strong>Funding Shortfall (Millions, 2009)</strong></td>
<td>$4.15</td>
</tr>
</tbody>
</table>
A-10b. Vasco Road Safety Improvements Phase 2

TVTC Project Sponsor: Alameda County

Lead Agency: Alameda County

Project Description: This project is part of a two phase safety improvement project along Vasco Road. This second phase of the Vasco Road project 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. This Phase II 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 cross-over-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 by 2015.

Cost Estimates and Funding Sources:

<table>
<thead>
<tr>
<th>Cost (Millions, 2009)</th>
<th>$25.83</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding (Millions, 2009)</td>
<td>$0.00</td>
</tr>
<tr>
<td>Total Funding (Millions, 2009)</td>
<td>$0.00</td>
</tr>
<tr>
<td>Funding Shortfall (Millions, 2009)</td>
<td>$25.83</td>
</tr>
</tbody>
</table>
A-11. Express Bus/Bus Rapid Transit – Phase 2

TVTC Project Sponsor:
City of Dublin

Lead Agency:
Livermore Amador Valley Transit Authority

Other Involved Parties:
Cities of Pleasanton and Livermore

Project Description:
The deployment of LAVTA’s Route 10 Rapid Bus Program is underway. The program will implement express bus/bus rapid transit service along the I-580 corridor between Lawrence Livermore Lab, Livermore Transit Center, Dublin-Pleasanton BART via Dublin Boulevard, and to Stoneridge Mall. The proposed bus rapid transit service is termed RAPID. Additionally, transit signal priority will be installed at signalized intersections traversed by Route 10 between downtown Pleasanton and the Dublin/Pleasanton BART station, referred to as the Pleasanton Speed and Efficiency Alignment. Improvements include bus stop upgrades and amenities; passenger information systems; new hybrid, low-floor vehicles; roadway, intersection, and signalization modifications to construct queue jump lanes and provide transit priority at key intersections. Construction and initial implementation (“Phase 1”) is fully funded and expected to be completed in 2010.

Phase 2 of LAVTA’s express bus/bus rapid transit project includes upgrades to and expansion of the initial program, including the following potential elements in order of prioritization:

1. Completion of the “Rapidization” of buses on the Pleasanton Speed and Efficiency Alignment
2. Addition of more bus queue jump lanes
3. Construction of Park and Ride lots
4. Installation of off-board fare collection equipment at RAPID stops.

1. Completion of the “Rapidization” of buses on the Pleasanton Speed and Efficiency Alignment - This project element would retrofit 11 existing buses with optical emitters so that the transit signal priority (TSP) equipment installed along the Pleasanton Speed and Efficiency Alignment as part of Phase 1 can be utilized by the existing bus fleet. Such a retrofit would
expedite bus service by allowing buses to obtain signal priority. The total cost for the retrofit is $33,000.

This project element would also include the installation of bus stop amenities at up to 16 locations along the Pleasanton Speed and Efficiency Alignment. The amenities might include bus shelters, benches, real-time information signs, bus stop flag signs, wayfinding signs, decorative concrete paving and trash and recycle receptacles. These improvements would enhance the passenger experience and potentially attract more riders. The total cost for the bus stop improvements is $5,400,000.

2. - Addition of More Bus Queue Jump Lanes - With initial deployment of the RAPID and the Pleasanton Speed and Efficiency Queue Alignment, improvements are being completed at three intersections to provide a bus queue jump lane. Phase 2 would install improvements at up to an additional 11 locations: 5 in Pleasanton along the Pleasanton Speed and Efficiency Alignment, 4 in Livermore along the RAPID route, and 2 in Dublin along the RAPID route. Providing queue jump lanes allows for buses to pass through these intersections quicker. The total cost of the bus queue jump improvements is $9,740,000.

3. - Construction of Park and Ride Lots - Two sites have been identified, one in Livermore and one in Pleasanton, as potential future park-and-ride lots. Further study and coordination with each agency is still required. The estimated cost for land acquisition and construction of both lots is $1,300,000.

4. - Installation of Off-Board Fare Collection Equipment at RAPID Stops - Off-board fare collection systems provide for faster boarding times, an improved customer experience, and enhanced service branding. Four locations along the RAPID route have been identified as candidate locations for the installation of such a system, including the Livermore Transit Center, Downtown Livermore, East Dublin/Pleasanton BART, and Downtown Dublin/West Dublin BART. The total cost to install the system at four locations is $140,000 (with annual operations and maintenance around $87,000).

Alternatively, installing the off-board fare collection system at all RAPID and Pleasanton Speed and Efficiency Alignment bus stops would cost $1,900,000.

**STATUS:**
Construction of initial RAPID improvements is expected to be completed in 2010, and is fully funded.

**PHASING AND SCHEDULE:**
Phase 2, to include Pleasanton Speed and Efficiency Alignment “Rapidization” and additional improvements along the RAPID route, is in the planning stage with actual scope, schedule, cost and funding unknown at this time.
**Cost Estimates and Funding Sources:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (Millions, 2009)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost (Millions, 2009) (Sum of above-cited costs for items 1-4)</td>
<td>$18.40</td>
</tr>
<tr>
<td>Funding (Millions, 2009)</td>
<td></td>
</tr>
<tr>
<td>Total Funding (Millions, 2009)</td>
<td>$0.00</td>
</tr>
<tr>
<td>Funding Shortfall (Millions, 2009)</td>
<td>$18.40</td>
</tr>
</tbody>
</table>
B-1. I-580/I-680 Interchange (Westbound to Southbound)

**TVTC Project Sponsor:**
City of Dublin

**Lead Agency:**
Alameda County Transportation Commission

**Other Involved Parties:**
Caltrans, City of Pleasanton

**Project Description:**
The project is located at the I-580/I-680 Interchange in Alameda County. The proposed project limits are from 1700 feet east of the Hacienda Drive Overcrossing (PM 18.50) to 2000 feet west of the San Ramon Road Overcrossing (PM 21.81) along I-580, and from the Amador Valley Boulevard Undercrossing (PM 20.73) to 3400 LF south of the Stoneridge Drive Overcrossing (PM 19.94) along I-680.

Three project alternatives have been identified as discussed below.

**Alternative 1.** This alternative would provide a mixed-flow lane direct connection from westbound I-580 to southbound I-680 and a combined westbound I-580 to southbound I-680 and northbound I-680 to eastbound I-580 HOV lane direct connection. It would also construct an express bus lane from the East Dublin/Pleasanton BART station to eastbound I-580. The estimated cost for this alternative in current 2008 dollars is $760 million.

**Alternative 2.** This alternative would provide a combined mixed-flow lane and HOV lane direct connection from westbound I-580 to southbound I-680 and a northbound I-680 to eastbound I-580 HOV lane direct connection. It would also construct an express bus lane from the East Dublin/Pleasanton BART station to eastbound I-580. The estimated cost for this alternative in current 2008 dollars is $640 million.

**Alternative 3.** This alternative would provide a mixed-flow lane direct connection from northbound I-680 to westbound I-580, and remove the northbound I-680 to westbound I-580 loop ramp connection. It would also construct an express bus lane from the East Dublin/Pleasanton BART station to eastbound I-580. Alternative 3 would provide a potentially fundable early phase to planned ultimate improvements to the I-580/I-680 interchange within the foreseeable future. The estimated cost for this alternative in current 2008 dollars is $400 million.
**STATUS:**
A Project Study Report (PSR) was completed and approved by Caltrans in 2009. The next steps toward completion of the project include:

- Project Approval & Environmental Documentation (PA&ED)
- Plans, Specifications & Estimates (PS&E)
- Right of Way Certification
- Construction

Upon final approval of the PSR, funds can be programmed for support costs totaling $95-100 million (based on most expensive Alternative 1 costs in escalated dollars). The next step, PA&ED, will cost an estimated $17 million (in escalated dollars).

**PHASING AND SCHEDULE:**
The phasing and schedule for this project have not been defined.

**COST ESTIMATES AND FUNDING SOURCES:**

<table>
<thead>
<tr>
<th>Cost (Millions, 2008)</th>
<th>$760.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding (Millions, 2008)</td>
<td></td>
</tr>
<tr>
<td>RM2</td>
<td>$2.50</td>
</tr>
<tr>
<td>Total Funding (Millions, 2008)</td>
<td>$2.50</td>
</tr>
<tr>
<td>Funding Shortfall (Millions, 2008)</td>
<td>$757.50</td>
</tr>
</tbody>
</table>
B-2. Fifth Eastbound Lane on I-580 (Santa Rita to Vasco Road)

**TVTC LEAD SPONSOR:**
City of Pleasanton

**LEAD AGENCY:**
Caltrans

**PROJECT DESCRIPTION:**
The existing main line lane drop on eastbound I-580 at Santa Rita Road is a bottleneck that causes significant peak-hour congestion, and results in level of service “F” conditions during the PM peak hour, with queuing that often extends back to I 680 and beyond. The project would construct a fifth eastbound lane on I-580 between Santa Rita Road and Vasco Road, eliminating the lane drop at Santa Rita Road. This project may be constructed in stages. Completion of eastbound auxiliary lanes between Fallon Road and Vasco Road may be an initial stage.

**STATUS:**
The auxiliary lane components of this project between Fallon Road and Isabel Avenue and between First Street and Vasco Road are funded and will be constructed in conjunction with the I-580 Eastbound HOV Lane project (Project A-5A). The remaining components of the project have not begun.

**PHASING AND SCHEDULE:**
A portion of this project will be constructed in conjunction with the I-580 eastbound HOV lane project. The Phasing and Schedule for the remaining components is not available at this time.

**FUNDING SOURCES:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (Millions, 2006)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost (Millions, 2006)</td>
<td>$131.30</td>
</tr>
<tr>
<td>Funding (Millions, 2006)</td>
<td>$0.00</td>
</tr>
<tr>
<td>Total Funding (Millions, 2006)</td>
<td>$0.00</td>
</tr>
<tr>
<td>Funding Shortfall (Millions, 2006)</td>
<td>$131.30</td>
</tr>
</tbody>
</table>
B-3. I-580/First Street Interchange Modification

**TVTC Lead Sponsor:**
City of Livermore

**Lead Agency:**
Caltrans

**Project Description:**
This project will modify the I-580/First Street interchange, including widening the overcrossing to provide six lanes, and reconstructing the ramps to achieve a partial cloverleaf interchange design. The project would also construct segments of auxiliary lanes in the vicinity of the interchange.

**Status:**
A Project Study Report has been completed.

**Phasing and Schedule:**
The project schedule and phasing is not available at this time.

**Cost Estimates and Funding Sources:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost (Millions, 2009)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost (Millions, 2009)</td>
<td>$32.50</td>
</tr>
<tr>
<td>Funding (Millions, 2009)</td>
<td></td>
</tr>
<tr>
<td>Livermore TIF</td>
<td>$28.30</td>
</tr>
<tr>
<td>Total Funding (Millions, 2009)</td>
<td>$28.30</td>
</tr>
<tr>
<td>Funding Shortfall (Millions, 2009)</td>
<td>$4.20</td>
</tr>
</tbody>
</table>

Local funding will be provided through the City of Livermore Traffic Impact Fee program. Funding shortfall represents the proportion of project cost related to forecasted regional traffic using the interchange.
B-4. I-580/Vasco Road Interchange Modification

TVTC Lead Sponsor:
City of Livermore

LEAD AGENCY:
Caltrans

PROJECT DESCRIPTION:
This project will modify the I-580/Vasco Road interchange, including widening the overcrossing to provide eight 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 Project Study Report has been completed. A programmatic environmental impact report 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 ESTIMATES AND FUNDING SOURCES:

<table>
<thead>
<tr>
<th>Cost (Millions, 2009)</th>
<th>$54.23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding (Millions, 2009)</td>
<td></td>
</tr>
<tr>
<td>Livermore TIF</td>
<td>$40.24</td>
</tr>
<tr>
<td>Fed HEP</td>
<td>$2.60</td>
</tr>
<tr>
<td>Total Funding (Millions, 2009)</td>
<td>$42.84</td>
</tr>
<tr>
<td>Funding Shortfall (Millions, 2009)</td>
<td>$11.36</td>
</tr>
</tbody>
</table>

Local funding is provided through the City of Livermore Traffic Impact Fee program. Funding shortfall represents the proportion of project cost related to forecast regional traffic using the interchange.
B-5. I-580/Greenville Road Interchange Modification

**TVTC LEAD SPONSOR:**
City of Livermore

**LEAD AGENCY:**
Caltrans

**PROJECT DESCRIPTION:**
This project will modify the I-580/Greenville Road interchange, including widening the undercrossing to provide 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 Project Study Report has been completed. A programmatic environmental impact report for right-of-way protection has been completed. Right-of-way acquisition is underway.

**PHASING AND SCHEDULE**
Project Phasing and Schedule is unavailable

**COST ESTIMATES AND FUNDING SOURCES:**

<table>
<thead>
<tr>
<th>Cost ( Millions, 2009)</th>
<th>38.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding ( Millions, 2009)</td>
<td>$29.64</td>
</tr>
<tr>
<td>Livermore TIF</td>
<td></td>
</tr>
<tr>
<td>Total Funding ( Millions, 2009)</td>
<td>$29.64</td>
</tr>
<tr>
<td>Funding Shortfall ( Millions, 2009)</td>
<td>$8.36</td>
</tr>
</tbody>
</table>

Local funding is provided through the City of Livermore Traffic Impact Fee program. Funding shortfall represents the proportion of project cost related to forecast regional traffic using the interchange.
**B-6. Jack London Boulevard Extension**

**TVTC LEAD SPONSOR:**
City of Livermore

**LEAD AGENCY:**
City of Livermore

**PROJECT DESCRIPTION:**
This project will extend Jack London Boulevard to El Charro Road as a four-lane arterial roadway. The project will be constructed in stages. The initial stage will be a two-lane extension. Future stages will relocate a portion of the roadway away from the Livermore Airport to its ultimate alignment on lands currently being mined for aggregate, after the quarry operations have been completed.

**STATUS:**
An environmental impact report has been completed. Design and right-of-way acquisition is underway. Construction of the two-lane extension is scheduled to be completed in 2011.

**PHASING AND SCHEDULE:**
The project is expected to be constructed in several phases. The initial stage is expected to be completed in 2011. The ultimate 4-lane widening will not commence until after the quarries have completed mining operations.

**COST ESTIMATES AND FUNDING SOURCES:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost (Millions, 2009)</th>
<th>Funding (Millions, 2009)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost</td>
<td>$29.47</td>
<td>Livermore TIF $24.24</td>
</tr>
<tr>
<td>Funding</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Funding</td>
<td>$24.24</td>
<td></td>
</tr>
<tr>
<td>Funding Shortfall</td>
<td>$5.23</td>
<td></td>
</tr>
</tbody>
</table>

Local funding provided through the City of Livermore Traffic Impact Fee program. Funding shortfall represents the proportion of project cost related to forecasted regional traffic using the project.
B-7. El Charro Road Extension (Stoneridge Drive/Jack London Boulevard to Stanley Boulevard)

**TVTC Lead Sponsor:**
City of Pleasanton

**Lead Agency:**
City of Pleasanton

**Project Description:**
The City of Pleasanton is linked to the City of Livermore by I-580, Stanley Boulevard, and Vineyard Avenue. Currently, any connection between I-580 and Stanley Boulevard must use Santa Rita Road through Pleasanton, which is very congested in the peak hours. The construction of El Charro Road connecting I-580 and Stanley Boulevard through Pleasanton will relieve congestion along Santa Rita Road, and provide greater mobility between the two Livermore/Pleasanton east-west connecting roadways. This project relates to the construction of the second Phase of El Charro Road extension between I-580 and Stoneridge Drive/Jack London Boulevard and Stanley Boulevard as a 4-lane divided road. This portion is estimated to be about 1.7 miles in length.

**Status:**
The southern portion of El Charro Road will continue to serve private access only, until the City of Pleasanton completes an East Side Specific Plan (began in 2010). It is anticipated that the project will be constructed with the first stages of the East Side Specific Plan development.

**Phasing and Schedule:**
El Charro Road is currently a private roadway. The El Charro Extension project will be completed in two phases. There are development plans approved to construct the northern segment of this roadway (between I-580 and Stoneridge Drive/Jack London Boulevard). Construction of the northern segment of El Charro Road is anticipated to begin in 2011. The 2009 SEP Update, however, only includes the second Phase, which would extend El Charro Road from Stoneridge Drive/Jack London Boulevard to Stanley Boulevard. The timeline for this Phase is dependent on the status an East Side Specific Plan. This plan will identify the land use and circulation along the Future El Charro Road and may 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.
### Cost Estimates and Funding Sources:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost (Millions, 2009)</td>
<td>$43.65</td>
</tr>
<tr>
<td>Funding (Millions, 2009)</td>
<td></td>
</tr>
<tr>
<td>Pleasanton TIF</td>
<td>$13.5</td>
</tr>
<tr>
<td>Total Funding (Millions, 2009)</td>
<td>$13.5</td>
</tr>
<tr>
<td>Funding Shortfall (Millions, 2009)</td>
<td>$30.15</td>
</tr>
</tbody>
</table>
B-8. Camino Tassajara Widening (East Blackhawk Drive to County Line)

**TVTC Lead Sponsor:**
Contra Costa County

**Lead Agency:**
Contra Costa County

**Safety Improvement Phase**

**Description:**
This phase will widen Camino Tassajara to meet two lane rural road standards with sufficient lane width and shoulder width to improve safety and allow for future bike lanes. The improvements will also include realignment of a horizontal curve approximately 0.5 miles north of Windemere Parkway and another curve just north of the Contra Costa/Alameda County line.

This phase will improve safety on Camino Tassajara. The realignment of the two horizontal curves and provision for addition of standard paved shoulders will improve safety for motorists and facilitate motorists and bicyclists to share the roadway. These improvements are consistent with the Countywide Bicycle Plan.

**Status:**
Planning Phase with completion of an internal document, Project Study Report.

**Phasing and Schedule:**
Phasing and Scheduling for this project is unavailable pending completion of the project study report.
**ROADWAY WIDENING PHASE**

**DESCRIPTION:**
This phase will widen Camino Tassajara from two to four lanes from approximately 2,000 feet east of Blackhawk Drive to Windemere Parkway and from two to six lanes from Windemere Parkway to the Contra Costa/Alameda County line. This widening phase of the project will mitigate capacity demands along Camino Tassajara.

These improvements will mitigate the impacts of local and regional growth in housing and employment within the Tri-Valley. An increase in the average daily traffic on Camino Tassajara is anticipated due to improvements on Dougherty Road, Windemere Parkway, Tassajara Road, and Fallon Road.

**STATUS:**
Planning Phase with completion of an internal document, Project Study Report.

**PHASING AND SCHEDULE:**
Phasing and Scheduling for this phase is unavailable pending completion of the project study report.

**COST ESTIMATES AND FUNDING SOURCES (WIDENING PHASE):**

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost (Millions, 2009)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost (Millions, 2009)</td>
<td>$32.00</td>
</tr>
<tr>
<td>Funding (Millions, 2009)</td>
<td></td>
</tr>
<tr>
<td>Contra Costa Traffic Mitigation Fees</td>
<td>$4.75</td>
</tr>
<tr>
<td>Total Funding (Millions, 2009)</td>
<td>$4.75</td>
</tr>
<tr>
<td>Funding Shortfall (Millions, 2009)</td>
<td>$27.25</td>
</tr>
</tbody>
</table>
B-10. I-680 Southbound HOV Lane Gap Closure (North Main to Livorna)

**TVTC Lead Sponsor:**
City of San Ramon

**Lead Agency:**
TRANSPAC

**Other Involved Parties:**
Caltrans/CCTA

**Project Description:**
Close the High Occupancy Vehicle (HOV) lane gap along Interstate 680 between North Main Street and Livorna Road in the southbound direction. Closing this gap will provide a continuous HOV lane from the Benicia-Martinez Bridge to the Contra Costa/Alameda County line. Project is necessary to encourage carpooling, vanpooling, transit, and provide the necessary infrastructure for express buses in the corridor.

**Status:**
A PSR was completed by Caltrans in May 2009. PR/ED will begin in 2011 and construction is planned for 2013 and 2015 timeframe.

**Phasing and Schedule:**
Construction is expected to start in 2013 and completed in 2015.

**Cost Estimates and Funding Sources:**

<table>
<thead>
<tr>
<th>Cost (Millions, 2009)</th>
<th>$80.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding (Millions, 2009)</td>
<td></td>
</tr>
<tr>
<td>RM2</td>
<td>$14.00</td>
</tr>
<tr>
<td>Measure J</td>
<td>$38.00</td>
</tr>
<tr>
<td>Total Funding (Millions, 2009)</td>
<td>$52.00</td>
</tr>
<tr>
<td>Funding Shortfall (Millions, 2009)</td>
<td>$28.00</td>
</tr>
</tbody>
</table>
**TVTC Lead Sponsor:**
City of San Ramon

**Lead Agency:**
Contra Costa Transportation Authority

**Other Involved Parties:**
Caltrans, County Connection, Southwest Area Transportation Committee (SWAT), CCTA

**Project Description:**
This project would provide exclusive Bus/HOV ramps from the median of I-680 onto Norris Canyon Road in both directions. It will serve the San Ramon Transit Center and the Park & Ride Lot near Bishop Ranch. The project aims to improve travel times for buses, carpoolers, and vanpoolers. This is one of multiple projects intended to provide the infrastructure for enhanced express bus service in the I-680 corridor, as recommended by the I-680 Investment Options Analysis Study (2003).

The PSR was approved by Caltrans on March 16, 2010. One build alternative and the "no-build" alternative were evaluated in the PSR. The build alternative proposes to construct on- and off-ramps connecting to the I-680 median HOV lanes, in both the northbound and southbound directions, and replace the Norris Canyon Road overcrossing. The direct ramps are assumed to operate as bus-only ramps at all times with HOVs allowed during peak periods when the mainline HOV lanes are in operation. Alternatives to this assumption may be examined during the environmental clearance phase. The proposed on- and off-ramps and the associated auxiliary lanes would be added in the median, and therefore the I-680 mainline lanes would need to be shifted to the outside between Fostoria Way overcrossing and just north of Bollinger Canyon Road overcrossing.

**Status:**
A PSR was approved by Caltrans in March 2010. CCTA is utilizing consultant support for preparing a Project Report/Environmental Document (PR/ED) in 2011. Construction is planned to begin in 2015.

**Phasing and Schedule:**
Construction of this project is expected to begin in 2015.
## Cost Estimates and Funding Sources:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (Millions, 2009)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost</td>
<td>$102.00</td>
</tr>
<tr>
<td>Funding</td>
<td></td>
</tr>
<tr>
<td>Measure J</td>
<td>$13.10</td>
</tr>
<tr>
<td>Total Funding</td>
<td>$13.10</td>
</tr>
<tr>
<td>Funding Shortfall</td>
<td>$88.90</td>
</tr>
</tbody>
</table>
B-11b. I-680 Transit Corridor Improvements

TVTC LEAD SPONSOR:
City of San Ramon

LEAD AGENCY:
Central Contra Costa Transit Authority

OTHER INVOLVED PARTIES:
Caltrans, Southwest Area Transportation Committee (SWAT), TRANSPAC, CCTA

PROJECT DESCRIPTION:
The project will provide improvements to address congestion and/or increase person throughput along the I-680 corridor. Improvements could include additional express bus service on I-680, necessary infrastructure to encourage use of transit and reduce transit travel time, and expansion of park-and-ride lots.

STATUS:
This project has not started.

PHASING AND SCHEDULE:
Phasing and Schedule are unavailable at this time.

COST ESTIMATES AND FUNDING SOURCES:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (Millions, 2009)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost</td>
<td>$100.00</td>
</tr>
<tr>
<td>Funding</td>
<td>$0.00</td>
</tr>
<tr>
<td>Total Funding</td>
<td>$0.00</td>
</tr>
<tr>
<td>Funding Shortfall</td>
<td>$100.00</td>
</tr>
</tbody>
</table>
2004 SEP Funding Plan

In determining the potential allocation of TVTDF funding in this SEP update, the 2004 SEP update was reviewed to understand funding levels for specific projects. Table 1 provides an overview of the original projects included in the 2004 SEP, including total estimated construction costs and fund allocations.

<table>
<thead>
<tr>
<th>Project</th>
<th>Total Project Cost (in $ millions)</th>
<th>Programmed Fund (in $ millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. I-580/I-680 Local Share</td>
<td>$120</td>
<td>$5.6</td>
</tr>
<tr>
<td>2a. SR 84 – I-580 to I-680 Expressway</td>
<td>$254</td>
<td>$24.0</td>
</tr>
<tr>
<td>2b. SR 84 – Isabel Rte 84/I-580 Interchange</td>
<td>$98</td>
<td>$0.0</td>
</tr>
<tr>
<td>3. I-680 Auxiliary Lanes</td>
<td>$55.6</td>
<td>$12.0</td>
</tr>
<tr>
<td>4. West DPX BART Station</td>
<td>$53</td>
<td>$4.0</td>
</tr>
<tr>
<td>5. I-580 HOV Lanes</td>
<td>$80 (Alt 1)/ $127.8 (Alt 2) / $200.5 (Alt 3)</td>
<td>$8.0</td>
</tr>
<tr>
<td>6. I-680 HOV Lanes</td>
<td>$90 (or $29 for Tri-Valley portion)</td>
<td>$0.0</td>
</tr>
<tr>
<td>7. I-580/Foothill/SR Rd Interchange</td>
<td>$4</td>
<td>$1.6</td>
</tr>
<tr>
<td>8. I-680/Alcosta Blvd Interchange</td>
<td>$9.6</td>
<td>$1.6</td>
</tr>
<tr>
<td>9. Crow Canyon Road Improvements</td>
<td>$25</td>
<td>$0.0</td>
</tr>
<tr>
<td>10. Vasco Road Safety Improvements</td>
<td>$40</td>
<td>$0.0</td>
</tr>
<tr>
<td>11. Express Bus Service</td>
<td>$2.5 (capital only)</td>
<td>$0.0</td>
</tr>
</tbody>
</table>

Source: Tri-Valley Transportation Council Strategic Expenditure Plan 2004 Update

The projects included in the 2004 Funding Plan were funded between a range of 5% (I-580/I-680 – total project cost of $120 million) and 40% (I-580/Foothill/San Ramon – total project cost of $4 million) of the total project cost. A total of five projects received no TVTDF funding.
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 collections from the agencies for years 1998 through 2008. Based on these two datasets, land use projections were adjusted to estimate potential developer fee revenues for the 10-year period starting FY 10/11.

It should be noted that the TVTC has agreed to phase in the new Nexus Study fees, at maximum caps below the new maximum fee amounts. These fee reductions below the allowable Nexus Study maximums embody the judgment of the Tri-Valley agencies to help foster development growth within the Tri-Valley. Therefore, based on TVTC guidance, the development fee will remain at the current rates through December 31, 2011. Between January 1 and December 31, 2012 the development fee will be 25% of the maximum new rate. Starting January 1, 2012 the development fee will be 35% of the maximum new rate. Therefore, Table 2 summarizes the estimated developer fee revenues, developed based on the aforementioned phase in as well as a retail cap of 15% of the new gross retail fee, also agreed on by the TVTC.

TABLE 2 – ESTIMATE OF DEVELOPMENT FEE REVENUES

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>10/11</th>
<th>11/12</th>
<th>12/13</th>
<th>13/14</th>
<th>14/15</th>
<th>15/16</th>
<th>16/17</th>
<th>17/18</th>
<th>18/19</th>
<th>19/20</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fee Rate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Rate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mixed Current/25% New Rate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mixed 25% New Rate/35% New Rate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Total of Revenue</td>
<td>$3.54</td>
<td>$7.76</td>
<td>$8.75</td>
<td>$11.08</td>
<td>$7.43</td>
<td>$5.57</td>
<td>$6.22</td>
<td>$6.76</td>
<td>$7.49</td>
<td>$8.16</td>
<td>$72.75</td>
</tr>
<tr>
<td>Return to Source (20%)</td>
<td>$(0.71)</td>
<td>$(1.55)</td>
<td>$(1.75)</td>
<td>$(2.22)</td>
<td>$(1.49)</td>
<td>$(1.11)</td>
<td>$(1.24)</td>
<td>$(1.35)</td>
<td>$(1.50)</td>
<td>$(1.63)</td>
<td>$(14.55)</td>
</tr>
<tr>
<td>Revenue Before Admin (80%)</td>
<td>$2.84</td>
<td>$6.21</td>
<td>$7.00</td>
<td>$8.87</td>
<td>$5.94</td>
<td>$4.46</td>
<td>$4.97</td>
<td>$5.41</td>
<td>$5.99</td>
<td>$6.53</td>
<td>$58.20</td>
</tr>
</tbody>
</table>

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

1 "Current Rate" refers to the current FY 09/10 TVTDF rate being assessed to development projects. This rate is a reduced rate based on the maximum fee allowed in the 1995 Nexus Study.
2 "New Rate" refers to the maximum fee permitted in the 2008 Nexus Study, adjusted for affordable housing and a retail rate cap.
3 Fiscal Year 11/12 “Mixed Current/25% New Rate” refers to the Current Rate utilized July-December 2011, and the New Rate@25% utilized January-June 2012 for revenue estimation.
4 Fiscal Year 12/14 “Mixed 25% new Rate/35% New Rate” refers to the New Rate@25% utilized July-December 2012, and the New Rate@35% utilized January-June 2013 for revenue estimation.
The Joint Exercise of Powers Agreement (JEPA) states that funding priorities should be guided by three criteria: Project Readiness, or the ability of the project to move directly to final design and construction; Project Funding, or the project’s ability to leverage outside funding; and Project Effectiveness, or the ability of the project to address congestion and/or safety concerns. Aside from these three prioritization criteria, there are no documented guidelines or standards for determining funding amounts.

The topic of prioritizing projects was discussed with the Technical Advisory Committee (TAC) and the SEP Subcommittee throughout the SEP update process. The feedback received resulted in an overall Project Score for each project based on the equal weighting of Project Readiness, Project Funding, and Project Effectiveness. As discussed below, this project score, as well as other factors, such as the timing of funding needs, were included in the project funding philosophy that resulted in the SEP Update funding table.

Historically, the TAC and TVTC has considered the use of TVTD Fee funds for leveraging other federal or state funds and to move the project to the next stage rather than to fully fund any single project from start to finish. 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 Project Study Report (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.
The TVTC’s 2011 SEP Draft Funding Table sets forward a recommendation for funding allocations throughout the next ten fiscal years. Funds were anticipated to vary by year for a total of $60.35 Million available between FY 10/11 and FY 19/20 (which includes $2.15 Million in the TVTC account at the start of FY 10/11). $582,000 (or 1%) was then set aside for administrative/treasurer/consultant costs, averaged annually over the 10 years. The remaining funds were then allocated toward projects in three steps:

1. Fund remaining projects listed in the 2010 Interim Funding Plan previously adopted by TVTC
2. Fund List A projects in the TVTC 2011 Strategic Expenditure Plan to move the project to the next stage or to facilitate completion of construction
3. Fund some List B projects in the TVTC 2011 Strategic Expenditure Plan

Consistent with the TVTC’s historical perspective of utilizing the TVTD Fee to attract federal or state funds, or to move the project to the next stage, the recommended funding allocation typically covers the estimated cost to prepare the PS&E or to pay a portion of the estimated construction cost. In some cases, the allocation covered the remaining unfunded balance for construction or another stage of the project, such as preparation of a PSR.

Timing of funding allocation was principally dependent on priority score and timing of when funds were needed to allow projects to keep moving forward toward completion. In general, the funds were prioritized to move each project to the next step in the process rather than fully fund one or two projects on the List A or List B project listing.

A more detailed description of the funding allocation by project follows. The descriptions are listed in funding strategy order rather than by project number.

**INTERIM FUNDING PLAN:**
Three projects on the TVTC adopted Interim Funding Plan had funding commitments carried forward from the 2004 Strategic Expenditure Plan. They include:

- Project A-7 I-580/Foothill/San Ramon Road Interchange ($0.75 Million in FY 10/11).
- Project A-5a I-580 HOV Lane Eastbound ($1.10 Million in FY 10/11).
- Project A-2a Route 84 Expressway I-580 to I-680 ($12.90 Million from FY 10/11 through FY 12/13).
### TABLE 3 – LIST A PROJECTS IN TVTC 2011 SEP

<table>
<thead>
<tr>
<th>Project Number</th>
<th>Project Description</th>
<th>Recommended Funding</th>
<th>Funding Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td>A-3</td>
<td>Project I-680 Auxiliary Lanes (Segment 2)</td>
<td>$3.23 Million in FY 12/13, $2.65 Million in FY 13/14</td>
<td>Funding was programmed to help complete construction at 20% of unfunded balance or 13% of the total project cost. Funding was needed earlier in the 10-year horizon to keep the project moving forward. A recent commitment by the Contra Costa Transportation Authority to fund PS&amp;E, in conjunction with anticipated construction cost reductions to align with the current economic climate, the funding gap has been significantly reduced. The project is expected to be “shovel ready” by 2012.</td>
</tr>
<tr>
<td>A-2a</td>
<td>Route 84 Expressway I-580 to I-680</td>
<td>$2.83 Million in FY 13/14, $4.34 Million in FY 14/15, $2.83 Million in FY 15/16</td>
<td>This funding was in addition to the $12.90 previously allocated as part of the 2004 Strategic Expenditure Plan and the Interim Funding Plan commitment. Funding was programmed to get Phase 3 through PS&amp;E.</td>
</tr>
<tr>
<td>A-10a</td>
<td>Vasco Rd Safety Improvements Phase 1</td>
<td>$1.66 Million in FY 13/14, $1.66 Million in FY 14/15</td>
<td>The project only needs funding for the construction phase. Funding was therefore programmed at 80% of the unfunded balance, or 11% of the total project cost. Funds for the construction phase are not needed until 2014.</td>
</tr>
<tr>
<td>A-9a</td>
<td>Crow Canyon Rd Improvements Phase 1</td>
<td>$1.55 Million in FY 13/14</td>
<td>Funding was programmed for the estimated cost to prepare the PSR.</td>
</tr>
<tr>
<td>A-2b</td>
<td>Isabel Route 84/I-580 Interchange</td>
<td>$1.57 Million in FY 15/16, $3.58 Million in FY 16/17</td>
<td>Funds for the next stage are not needed until after 2015.</td>
</tr>
<tr>
<td>A-9b</td>
<td>Crow Canyon Road Improvements Phase 2</td>
<td>$1.69 Million in FY 17/18</td>
<td>Funding was programmed for the estimated cost to prepare the PSR.</td>
</tr>
<tr>
<td>A-10b</td>
<td>Vasco Rd Safety Improvements Phase 2</td>
<td>$1.33 Million in FY 16/17, $1.25 Million in FY 17/18</td>
<td>Funding was programmed for the estimated costs to prepare the PS&amp;E (10% of total project cost).</td>
</tr>
<tr>
<td>A-11</td>
<td>Express Bus/Bus Rapid Transit Phase 2</td>
<td>$0.14 Million in FY 19/20</td>
<td>Additional funding may be considered with the next SEP Update upon review of the success of the BRT service (Phase1).</td>
</tr>
</tbody>
</table>
Starting in FY 17/18 it is projected that all List A projects will be partially funded and many are unavailable to fund at an additional level based on their anticipated construction schedules. Some List A projects could receive additional funds but some List B projects also received relatively higher priority ranking scores. Therefore, for the preliminary recommendation List B projects were partially funded in the later fiscal years of the SEP Update.

### TABLE 4 – LIST B PROJECTS IN TVTC 2011 SEP

<table>
<thead>
<tr>
<th>Project</th>
<th>Recommended Funding</th>
<th>Funding Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td>B-10</td>
<td>I-680 Southbound HOV Lane Gap Closure (North Main to Livorna) $2.41 Million in FY 17/18 $3.08 Million in FY 18/19</td>
<td>Funding for B-10 was programmed for partial payment towards unfunded construction costs (20% of unfunded balance).</td>
</tr>
<tr>
<td>B-4</td>
<td>I-580/Vasco Road Interchange Modification $2.85 Million in FY 18/19 $1.95 Million in FY 19/20</td>
<td>Funding for B-3, B-4, and B-5 was programmed for partial payment towards unfunded construction costs (20% of unfunded balance). Livermore Staff were consulted whether funds should be separate between the three interchange projects and Staff requested all funds to be allocated to the I-580/Vasco Road Interchange Modification as the priority project.</td>
</tr>
<tr>
<td>B-8</td>
<td>Project B-8 (SAFETY) Camino Tassajara Widening (East Blackhawk Drive to County Line) $1.70 Million in FY 19/20</td>
<td>Funding for B-8 was programmed for the estimated costs to prepare the PS&amp;E (10% of total cost).</td>
</tr>
<tr>
<td>B-8</td>
<td>Project B-8 (WIDENING) Camino Tassajara Widening (East Blackhawk Drive to County Line) $2.68 Million in FY 19/20</td>
<td>Funding for B-8 was programmed for the estimated costs to prepare the PS&amp;E (10% of total cost). The full $3.24 Million of estimated PS&amp;E cost was not available from development fee revenue estimate, but the remaining $2.68 Million projected revenue was programmed for this project.</td>
</tr>
</tbody>
</table>

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.
# TABLE 5 - TVTDF FUNDING PLAN