

Subject	2002 Strategic Plan Amendment No. 2
Summary of Issues	<p>A Strategic Plan amendment is necessary to cover three items:</p> <ol style="list-style-type: none"> 1. Now that SR242 Median Widening (Project 1113) is complete, staff has identified approximately \$2 million in savings in the I-680 Corridor funding category. Staff is recommending reducing the programmed amount for Project 1113 from \$32,972,270 to \$30,946,628 in escalated dollars (or \$21,272,117 in 1988 dollars). 2. Last July, the Authority appropriated an extra \$200,000 to cover additional work on the Bancroft-Hookston Intersection (Project 1217). It was recognized at that time that a subsequent Strategic Plan amendment would be adopted. Staff recommends increasing the funds for project 1217 from \$443,893 to a total amount of \$643,893 in escalated dollars (\$390,670 in '88 dollars). 3. When the Authority authorized the Consultant Contract for preparing the environmental document for the I-680/SR4 interchange, it was recognized that there were insufficient funds allotted in the Strategic Plan to cover the complete scope of services. Consequently, a reduced scope-of-work was approved. In order to complete the environmental document, an amendment is necessary to transfer a portion of the savings from the SR242 Median Widening (Project 1113) to this project. Staff recommends increasing the funds for project 1117 from \$2,365,671 to a total amount of \$2,847,671 in escalated dollars (\$1,709,275 in '88 dollars).
Recommendations	Adopt Resolution #03-08-P, which approves Amendment # 2 to the <i>2002 Strategic Plan</i> .
Financial Implications	Sufficient funds are currently available in the I-680 Corridor Category for these items in the Strategic Plan.
Options	The APC could decide not to adopt Resolution #03-08-P at this time.
Attachments (See APC Packet dated 9/4/03)	<ol style="list-style-type: none"> A. Resolution #03-08-P, adopting <i>2002 Strategic Plan Amendment #2</i> B. Revised Program of Projects in 1988 and escalated dollars C. Revised Strategic Plan Summary Table
Changes from Committee	<i>None</i>

Background

The Authority had committed through appropriation resolution, more than the currently programmed amounts in the 2002 Strategic Plan (Amendment No.1) for the Bancroft-Hookston Project (Project 1217). When the appropriation was made, the Authority explicitly acknowledged that a subsequent Strategic Plan amendment would be needed.

Additionally, a commitment is requested for additional funds for the I-680/SR4 Interchange Project (Project 1117). When the Consultant Contract was approved for the environmental document, the scope of services was deliberately reduced to make the effort consistent with the available funds in the Strategic Plan. Again, it was acknowledged that a subsequent amendment would be necessary to provide additional funds for the complete scope of work.

Strategic Plan Amendment No. 2 updates the plan to conform with previously approved Authority actions that affect the I-680 Corridor funding category. Staff intends to propose a comprehensive update to the Strategic Plan towards the end of the year to address pending issues not addressed in Amendment No. 2.

2002 Strategic Plan

CONTRA COSTA TRANSPORTATION AUTHORITY PROGRAM OF PROJECTS (Amendment No. 2)

(\$1988 X 1000)

9551	I-680 CORRIDOR	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
1101	I-680/Burnett Ave NB On/Off Ramps	1210.660								1,210.660
1103	North Main Street Bypass	7154.373								7,154.373
1104	I-680/Stone Valley Rd Interchange	692.597								692.597
1105	I-680/El Cerro Blvd Interchange	391.850								391.850
1106	I-680 Auxiliary Lanes - Diablo Rd. to Bollinger Canyon Rd.	742.663	1007.916	1132.837	2069.907	1003.971	344.034	1656.400	341.853	8,299.579
1107	I-680/Fostoria Way Overcrossing	10740.974								10,740.974
1108	SR242/Concord Avenue Interchange	11441.821	29.683							11,471.504
1113	SR242 Median Widening	21216.882	55.235							21,272.117
1117	I-680/SR4 Interchange	529.920	741.009	438.346						1,709.275
1203	Alhambra Widening - Benham to Alhambra Hills	1645.967	712.397	2880.758						5,239.121
1205	Pleasant Hill-Taylor-Alhambra Intersection Improvement	318.843								318.843
1209	South Broadway Extension	5903.463								5,903.463
1210	Contra Costa/Buskirk/Monument Improvements	5205.512								5,205.512
1212	Oak Park-North Main	59.238								59.238
1213	Pleasant Hill-Taylor Safety Realignment			35.300	34.300					69.600
1214	Commerce Avenue Extension		600.000	1988.929						2,588.929
1215	Geary Rd, Phase 2	923.577	211.870							1,135.447
1216	Pacheco Blvd. Widening	742.038	614.462	60.000	140.000	275.000				1,831.500
1217	Bancroft-Hookston Intersection	118.241	272.429							390.670
1218	Oak Park Signal Interconnect			61.800						61.800
1219	Iron Horse Trail Overcrossing at Treat Blvd.		760.800							760.800
11001/02	Corridor Studies - I-680/SR 242	191.686								191.686
Subtotal		69230.304	5005.800	6597.969	2244.207	1278.971	344.034	1656.400	341.853	86,699.537

9552	NORTH RICHMOND/I-80 BYPASS	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
13001	Corridor Traffic Studies - Richmond Parkway	35.244								35.244
1300	Richmond Parkway	68852.046	8.991							68,861.038
Subtotal		68887.291	8.991							68,896.282

9553	ROUTE 4 (EAST)	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
1401	SR4 - Willow Pass Grade Lowering	31370.855	169.644							31,540.500
1402	SR4 - Bailey Rd Interchange	33600.368	136.091							33,736.459
1403	SR4 - Bailey to Railroad	4101.265	107.760	348.042						4,557.067

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(\$1988 X 1000)

1404	SR4 MIS- Railroad Avenue to SR160	112.236	308.705							420.941
1406	SR4 - Loveridge Rd to Somersville Rd	18.670	28.690			827.472				874.833
1407	SR4-Somersville to G Street		59.367			4711.304				4,770.670
14001	Corridor Studies - SR4 East	99.530								99.530
Subtotal		69302.925	810.257	348.042		5538.776				76,000.000

9554	ROUTE 4 (WEST)	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
1501	SR4 Gap Closure - Phase 1	33158.196	2094.343	37.341	25.889					35,315.768
1503	SR 4/Willow Ave Overcrossing	5576.101	61.456							5,637.557
15001	Corridor Study - SR4 West	221.676								221.676
Subtotal		38955.972	2155.799	37.341	25.889					41,175.000

9555	GATEWAY/LAMORINDA TRAFFIC PROGRAM	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
1600	Moraga Rd Safety Improvements	3.758	3.618							7.376
1601	Traffic Study and Program Admin. (COMPLETED)	295.953								295.953
1602	Camino Pablo Carpool Lots & Santa Maria I/S (O) (COMPLETED)	146.935								146.935
1603	Lamorinda School Bus Program	3316.268	553.102	555.565	555.565	555.565	555.565	555.565	555.565	7,202.760
1604	First Street On-Ramp (L) (COMPLETED)	48.732								48.732
1605	Mt. Diablo Signal Coord. (L) (COMPLETED)	210.289								210.289
1607	Moraga Way @ Glorietta & Camino Encinas (O)	1362.366	5.889							1,368.255
1608	Moraga Way Safety Improvements (O)	8.986	73.922							82.908
1609	Moraga Way/Ivy Drive Roadway Improvements	16.897	64.326							81.223
1624	Bryant Way/Moraga Way Improvements		119.536							119.536
1611	Mt. Diablo Boulevard Corridor Improvements (L)	2260.911								2,260.911
1612	Moraga Road Corridor Capacity Improvements (L)	56.762	1191.342							1,248.104
1613	Lafayette Carpool Lots (L)	158.055	89.050	28.600						275.704
1614	Moraga Way Corridor Traffic Study (O) (COMPLETED)	22.584								22.584
1615	Feasibility Study (L) (COMPLETED)	62.726								62.726
1620	Moraga Park & Ride (M)		122.189							122.189
1621	St. Mary's Road - Phase 2 - Florence to City Limits (L) (COMPLETED)	675.707								675.707
1622	Moraga Rd Structural & Safety Improvements (L)	76.662	78.565							155.227
1651	Oak Hill Rd. Off-ramp Landscaping Project (L) (COMPLETED)	14.781								14.781
1623	Santa Maria Intersection Study and Improvements		86.684							86.684
3106GL	St Stephens/Bryant Way Trail (O)	382.519	46.506							429.025
Subtotal		9120.894	2434.726	584.165	555.565	555.565	555.565	555.565	555.565	14,917.610

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CONTRA COSTA TRANSPORTATION AUTHORITY PROGRAM OF PROJECTS (Amendment No. 2)

(\$1988 X 1000)

9556	MAJOR ARTERIALS - SOUTHWEST REGION	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
1702	Widen EB SR24/Brookwood Off-Ramp (Orinda)	297.413								297.413
1711	St. Mary's Road (Lafayette)	3069.612								3,069.612
1715	SR Valley Blvd Improvements - Phase 1 (Danville)	1401.374								1,401.374
1716	Stone Valley Road Circulation Improvements	9.708	313.325							323.033
1718	Crow Canyon Road Improvements (San Ramon)	130.906								130.906
1623SW	Santa Maria Intersection Study and Improvements		89.290							89.290
1720	SR Valley Blvd Widening (San Ramon)	5262.976								5,262.976
Subtotal		10171.990	402.615							10,574.605
9557	CAMINO PABLO (SAN PABLO DAM RD CORRIDOR)	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
1801	Camino Pablo - San Pablo Dam Rd Corridor	3993.874								3,993.874
Subtotal		3993.874								3,993.874
9571	RAIL EXTENSION - TO EASTERN CONTRA COSTA	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
1401B	SR4 - Willow Pass Grade Lowering	21339.764	96.940							21,436.705
1402B	SR4 - Bailey Rd Interchange/BART Share	25720.376								25,720.376
1403B	SR4 - Bailey to Railroad	6601.739	173.460	560.237						7,335.436
1405B	SR4 - Railroad Avenue to Loveridge Rd	10855.478	6311.298	652.740	1412.120	445.244				19,676.880
1406B	SR4 - Loveridge Rd to Somersville Rd	1065.146	1584.393	3556.248	5153.982	3271.667				14,631.436
2101	BART Extension to Pittsburg/Bay Point	61337.915								61,337.915
2102	Railroad Avenue Station Location	362.869								362.869
2103	BART Extension Studies	10.887	27.553							38.440
Subtotal		127294.173	8193.645	4769.225	6566.102	3716.911				150,540.056
9572	CONTRA COSTA REGIONAL COMMUTERWAY	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
2206	I-680/Sycamore Valley Park & Ride Lot	853.826								853.826
2208	Martinez Intermodal Facility	1675.922	34.954							1,710.876
2209	San Ramon Intermodal Transit Facility	403.008								403.008
2205	I-680/Oak Park Blvd Park & Ride Lot			428.183						428.183
1113C	SR242 Median Widening	873.923	1091.800							1,965.723
1116C	I-680 HOV Lanes	1481.322	37.107	11.472	5.542					1,535.443
1403C	SR4 - Bailey to Railroad	6868.831	180.478	582.903						7,632.212
1405C	SR4 - Railroad Avenue to Loveridge Rd	414.410								414.410
22001/02/04	Corridor Studies - Commuterway	32.736	120.300	57.100						210.136

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CONTRA COSTA TRANSPORTATION AUTHORITY
PROGRAM OF PROJECTS (Amendment No. 2)
(ESCALATED DOLLARS X 1000)

9551	I-680 CORRIDOR	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
1101	I-680/Burnett Ave NB On/Off Ramps	1525.207								1525.207
1103	North Main Street Bypass	8519.963								8519.963
1104	I-680/Stone Valley Rd Interchange	936.257								936.257
1105	I-680/El Cerro Blvd Interchange	487.230								487.230
1106	I-680 Auxiliary Lanes - Diablo Rd. to Bollinger Canyon Rd.	1183.207	1697.788	1975.000	3735.003	1875.000	665.000	3313.800	707.848	15152.647
1107	I-680/Fostoria Way Overcrossing	13206.971								13206.971
1108	SR242/Concord Avenue Interchange	14834.106	50.000							14884.106
1113	SR242 Median Widening	30853.587	93.041							30946.628
1117	I-680/SR4 Interchange	835.258	1248.196	764.216						2847.671
1203	Alhambra Widening - Benham to Alhambra Hills	2117.861	1200.000	5022.344						8340.206
1205	Pleasant Hill-Taylor-Alhambra Intersection Improvement	499.999								499.999
1209	South Broadway Extension	7343.684								7343.684
1210	Contra Costa/Buskirk/Monument Improvements	6547.341								6547.341
1212	Oak Park-North Main	75.746								75.746
1213	Pleasant Hill-Taylor Safety Realignment			61.542	61.892					123.434
1214	Commerce Avenue Extension		1010.673	3467.519						4478.192
1215	Geary Rd, Phase 2	1503.115	356.885							1860.000
1216	Pacheco Blvd Widening	1207.661	1035.033	104.605	252.620	513.586				3113.506
1217	Bancroft-Hookston Intersection	184.999	458.894							643.893
1218	Oak Park Signal Interconnect			107.743						107.743
1219	Iron Horse Trail Overcrossing at Treat Blvd.		1281.533							1281.533
11001/02	Corridor Studies - I-680/SR 242	225.070								225.070
Subtotal		92087.263	8432.045	11502.970	4049.515	2388.586	665.000	3313.800	707.848	123147.027

9552	NORTH RICHMOND/I-80 BYPASS	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
13001	Corridor Traffic Studies - Richmond Parkway	42.445								42.445
1300	Richmond Parkway	87009.411	15.145							87024.556
Subtotal		87051.856	15.145							87067.001

9553	ROUTE 4 (EAST)	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
1401	SR4 - Willow Pass Grade Lowering	38753.155	285.758							39038.913
1402	SR4 - Bailey Rd Interchange	42179.310	229.239							42408.549
1403	SR4 - Bailey to Railroad	6137.307	181.517	606.780						6925.604
1404	SR4 MIS - Railroad Avenue to SR160	175.895	520.000							695.895

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PROGRAM OF PROJECTS (Amendment No. 2)
(ESCALATED DOLLARS X 1000)

1406	SR4 - Loveridge Rd to Somersville Rd	29.068	48.328			1545.374				1622.770
1407	SR4-Somersville to G Street		100.000			8798.761				8898.761
14001	Corridor Studies - SR4 East	117.749								117.749
Subtotal		87392.483	1364.842	606.780		10344.135				99708.241

9554	ROUTE 4 (WEST)	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
1501	SR4 Gap Closure - Phase 1	49243.697	3527.827	65.100	46.714					52883.337
1503	SR 4/Willow Ave Overcrossing	7223.754	103.519							7327.274
15001	Corridor Study - SR4 West	259.745								259.745
Subtotal		56727.196	3631.346	65.100	46.714					60470.356

9555	GATEWAY/LAMORINDA TRAFFIC PROGRAM	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
1600	Moraga Road Safety Improvements	5.392	6.094							11.486
1601	Traffic Study and Program Admin. (COMPLETED)	363.611								363.611
1602	Camino Pablo Carpool Lots & Santa Maria I/S (O) (COMPLETED)	187.630								187.630
1603	Lamorinda School Bus Program	4815.074	931.675	968.578	1002.478	1037.565	1073.880	1111.466	1150.367	12091.082
1604	First Street On-Ramp (L) (COMPLETED)	62.000								62.000
1605	Mt. Diablo Signal Coord. (L) (COMPLETED)	267.700								267.700
1607	Moraga Way @ Glorietta & Camino Encinas (O)	1963.201	9.919							1973.119
1608	Moraga Way Safety Improvements (O)	14.039	124.517							138.556
1609	Moraga Way/Ivy Drive Roadway Improvements	27.500	108.354							135.854
1624	Bryant Way/Moraga Way Improvements		201.353							201.353
1611	Mt. Diablo Boulevard Corridor Improvements (L)	3507.697								3507.697
1612	Moraga Road Corridor Capacity Improvements (L)	81.168	2006.762							2087.930
1613	Lafayette Carpool Lots (L)	226.531	150.000	49.862						426.392
1614	Moraga Way Corridor Traffic Study (O) (COMPLETED)	30.000								30.000
1615	Feasibility Study (L) (COMPLETED)	85.272								85.272
1620	Moraga Park & Ride (M)		205.822							205.822
1621	St. Mary's Road - Phase 2 - Florence to City Limits (L) (COMPLETED)	996.842								996.842
1622	Moraga Rd Structural & Safety Improvements (L)	110.000	132.339							242.339
1651	Oak Hill Rd. Off-ramp Landscaping Project (L) (COMPLETED)	21.800								21.800
1623	Santa Maria Intersection Study and Improvements		146.014							146.014
3106GL	St Stephens/Bryant Way Trail (O)	556.967	78.336							635.303
Subtotal		13322.422	4101.187	1018.440	1002.478	1037.565	1073.880	1111.466	1150.367	23817.804

9556	MAJOR ARTERIALS - SOUTHWEST REGION	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
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CONTRA COSTA TRANSPORTATION AUTHORITY PROGRAM OF PROJECTS (Amendment No. 2) (ESCALATED DOLLARS X 1000)

1702	Widen EB SR24/Brookwood Off-Ramp (Orinda)	397.391								397.391
1711	St. Mary's Road (Lafayette)	3793.266								3793.266
1715	SR Valley Blvd Improvements - Phase 1 (Danville)	1811.150								1811.150
1716	Stone Valley Road Circulation Improvements	15.800	527.782							543.582
1718	Crow Canyon Road Improvements (San Ramon)	206.810								206.810
1623SW	Santa Maria Intersection Study and Improvements		150.405							150.405
1720	SR Valley Blvd Widening (San Ramon)	7009.000								7009.000
Subtotal		13233.417	678.187							13911.603

9557	CAMINO PABLO (SAN PABLO DAM RD CORRIDOR)	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
1801	Camino Pablo - San Pablo Dam Rd Corridor	5014.950								5014.950
Subtotal		5014.950								5014.950

9571	RAIL EXTENSION - TO EASTERN CONTRA COSTA	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
1401B	Lowering SR4 over Willow Pass/BART Share	26490.928	163.292							26654.220
1402B	SR4 - Bailey Rd Interchange/BART Share	32286.006								32286.006
1403B	SR4 - Bailey to Railroad	9879.122	292.186	976.723						11148.031
1405B	SR4 - Railroad Avenue to Loveridge Rd	17335.577	10631.096	1137.994	2548.072	831.531				32484.270
1406B	SR4 - Loveridge Rd to Somersville Rd	1728.767	2668.838	6200.001	9300.000	6110.117				26007.724
2101	BART Extension to Pittsburg/Bay Point	75617.872								75617.872
2102	Railroad Avenue Station Location	466.745								466.745
2103	BART Extension Studies	16.835	46.413							63.248
Subtotal		163821.854	13801.824	8314.718	11848.072	6941.648				204728.116

9572	CONTRA COSTA REGIONAL COMMUTERWAY	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
2206	SR4 - Willow Pass Grade Lowering	1146.873								1146.873
2208	Martinez Intermodal Facility	2395.376	58.878							2454.255
2209	San Ramon Intermodal Transit Facility	517.432								517.432
2205	I-680/Oak Park Blvd Park & Ride Lot			746.498						746.498
1113C	SR242 Median Widening	1112.500	1839.089							2951.589
1116C	I-680 HOV Lanes	2123.749	62.505	20.000	10.000					2216.254
1403C	SR4 - Bailey to Railroad	10278.810	304.007	1016.239						11599.056
1405C	SR4 - Railroad Avenue to Loveridge Rd	618.610								618.610
22001/02/04	Corridor Studies - Commuterway	39.000	202.640	99.549						341.189
22003	Corridor Studies - Ramp Metering	475.056								475.056
Subtotal		18707.405	2467.119	1882.286	10.000					23066.810

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9573	BART PARKING	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
2301	El Cerrito Plaza BART Station Parking Structure	79.682		6640.626						6720.308
Subtotal		79.682		6640.626						6720.308

9581	REGIONAL BICYCLE AND PEDESTRIAN TRAILS	FY 90-01	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
3101	Iron Horse Trail - Monument Blvd to Alameda Co Line	689.955								689.955
3102	Walnut Creek Channel to Contra Costa Shoreline Trail	339.000	80.482							419.482
3103	Reliez Valley Rd Trail, Phase II	196.337	66.472							262.809
3106	St Stephens/Bryant Way Trail	698.390								698.390
3108	Delta De Anza Trail	100.000			343.563					443.563
3109	Wildcat Creek Trail	114.628			491.253					605.881
3110	Marsh Creek Trail	400.000								400.000
Subtotal		2538.310	146.954		834.817					3520.081

	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
MEASURE C PROJECT TOTALS	539976.839	34638.649	30030.920	17791.596	20711.934	1738.880	4425.266	1858.215	651,172.298

9588	CARPOOLS, VANPOOLS AND PARK & RIDE LOTS	FY 90-02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
2206PR	I-680/Sycamore Valley Park & Ride Lot	1221.125								1221.125
2208PR	Martinez Intermodal Facility	2332.654								2332.654
2209PR	San Ramon Intermodal Transit Facility	530.312								530.312
9588	Subarea TDM Programs	2697.288	337.376	350.872	364.906	379.503	394.681	410.470	426.888	5361.985
9588	Balance of Program			118.916	381.825	406.428	432.507	460.141	260.342	2060.159
Subtotal		6781.379	337.376	469.788	746.731	785.930	827.189	870.611	687.230	11506.234