

**To:** Board of Directors

**Date:** 5/29/2019

**From:** Ruby Horta, Director of Planning, Marketing & Innovation **Reviewed by:** *W.C.*

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**SUBJECT: Draft Transportation Expenditure Plan Project List**

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**Background:**

At its February 2019 the Contra Costa Transportation Authority (CCTA) Board meeting, the Authority authorized staff to begin exploring the development of a new Transportation Expenditure Plan (TEP), conduct public opinion research, propose guiding principles, and prepare a work plan, schedule and cost estimate for development of a new TEP. Subsequently, Authority staff presented the initial public opinion research, proposed guiding principles and work plan at the April 2019 Authority Board meeting. Finally, at the Authority Board meeting in May 2019, staff was authorized to proceed with the development of a new TEP for placement on the March 2020 ballot.

**Draft Project List:**

Given the relatively condensed timeline to finalize the TEP, transit agencies, cities and interested stakeholders have been preparing potential revisions to line items within the existing TEP. County Connection staff has prepared a list of priority projects, which based on the poll results, would generate voter support. Staff understands that no single project can be fully funded with revenues from the tax measure. However, these funds will give Contra Costa projects an advantage when it comes to applying for competitive grants at regional, state and federal levels.

This list of projects and cost estimates is an initial draft and will be adjusted based on feedback from the Board and other stakeholders. It is our understanding that the length of the tax has not yet been determine. Our estimates assume funding over a 25 year period.

**Draft TEP Project List**

	<b>Central</b>	<b>Southwest</b>
<b>Bus Transit</b>	<b>\$226.6</b>	<b>\$133.9</b>
BART Corridors	\$175.5	\$108.4
Weekend Service	\$51.1	\$25.5
<b>High Capacity Transit Along I-680</b>	<b>\$5.0</b>	<b>\$136.3</b>
I-680 Express Service	-	\$131.3
I-680 Capital Improvements	\$5.0	\$5.0
<b>Safe Transportation for Children</b>	<b>\$44.1</b>	<b>\$42.5</b>
School Service	\$14.7	\$27.8
Youth Transit Pass	\$29.5	\$14.7
<b>Innovative Transportation Technology</b>	<b>\$17.7</b>	<b>\$8.9</b>
Fleet Electrification	\$7.7	\$3.9
On-Demand	\$10.0	\$5.0
<b>Complete Streets</b>	<b>\$2.7</b>	<b>\$1.3</b>
Bus Stop Improvements	\$2.7	\$1.3
<b>TOTAL</b>	<b>\$296.1</b>	<b>\$322.9</b>

**Financial Implications:**

Pending, based on tax measure success.

**Recommendation:**

None at this time. This item is informational only.