

2025 Measure J Strategic Plan

Status Update

Hisham Noeimi, P.E.

Contra Costa Transportation Authority

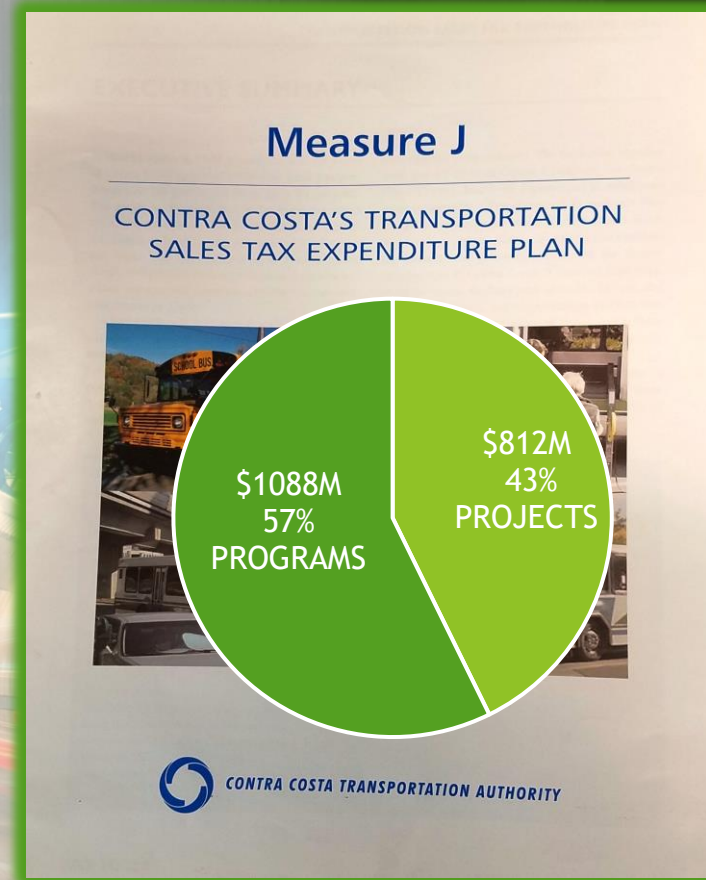
July 2025



CONTRA COSTA
transportation
authority

Measure J

- Approved by Contra Costa voters in November 2004
- Extended ½ cent Transportation Sales Tax for 25 years (April 1, 2009 through March 31, 2034)
- Assigns funding for specific projects/programs in **Expenditure Plan**



Measure J Strategic Plan

- Anticipates funding needs and availability for next 5-7 years
- Established timing/size of bond issuances to meet funding needs
- Commits funding to Projects in specific years – “Program of Projects”
- Updated every 2-3 years to assess assumptions on revenue growth, debt service costs, and other factors

Highlights

- \$48.35 million (15.25%) more in revenues in past three years compared to projections in the 2022 Measure J Strategic Plan
- Completed refinancing 2015 bonds in early 2025 which reduced bond interest cost by \$7 million
- CCTA was awarded \$166 million in Federal Mega Funds for Innovate 680 in October 2024, and \$58 million in SB1 Funds for I-680/SR4 in June 2025
- Several large Measure J projects are expected to start construction in next 3 years (I-680 CARM, I-680 NB Express Lane, I-680/SR4 – Phase 2A & 4, I-80 San Pablo Dam Road Interchange – Phase 2)
- Number of non-Measure J grant funded projects is increasing - five SS4A projects, three Signal Earmarks, Countywide Smart Signal Project, Shared Mobility Hubs, TBOS testing & training, etc.
- Uncertain current economic conditions due to tariffs, etc.

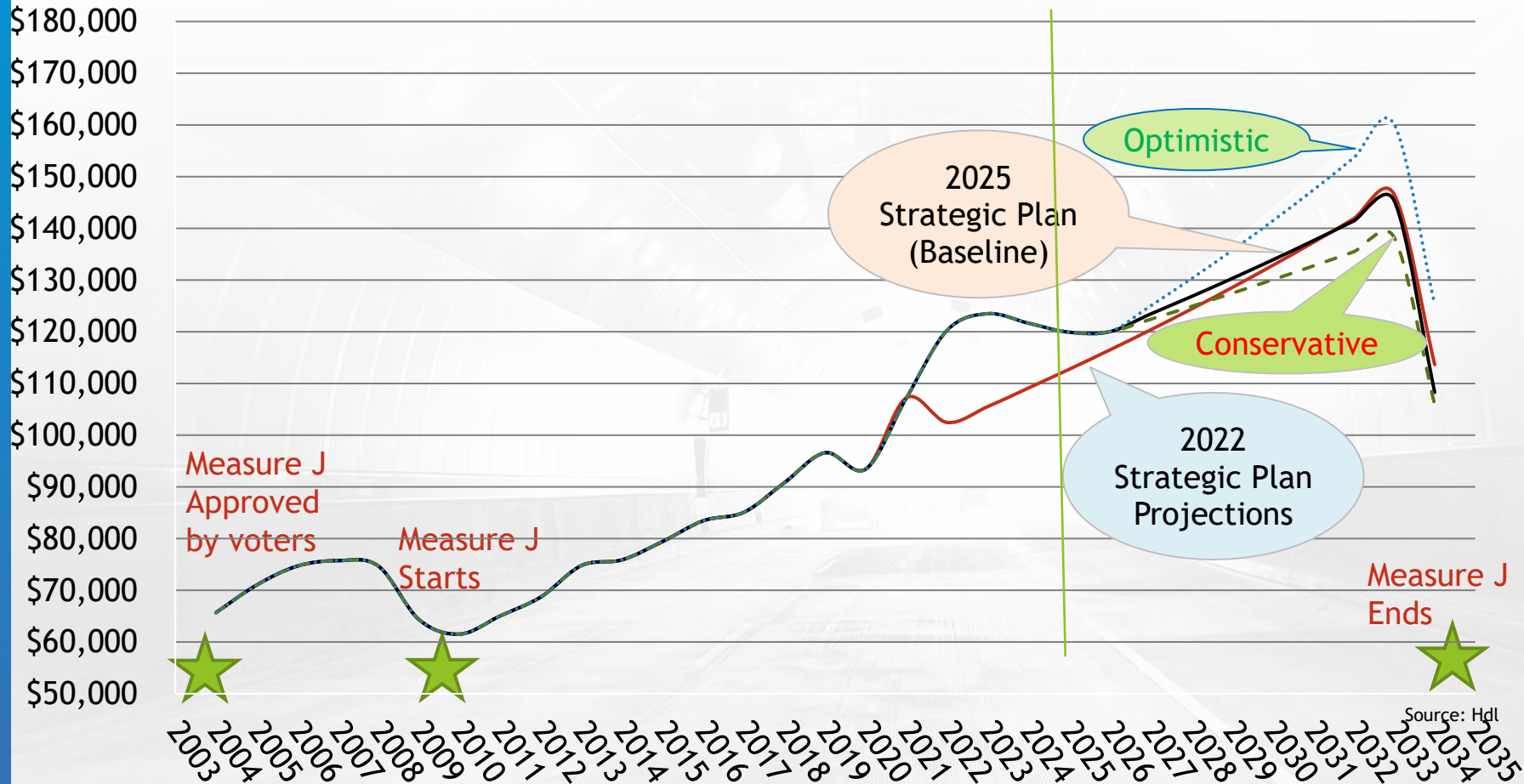


Revenue Forecast

Measure J Actual Revenues

Fiscal Year	Actual Sales Tax Revenue \$ million	Projected Sales Tax Revenue - 2022 Strategic Plan \$ million	Difference \$ million
FY 2021-22	\$120.304	\$102.455	+\$17.849 (+17.42%)
FY 2022-23	\$123.501	\$105.536	+\$17.965 (+17.02%)
FY 2023-24	\$121.664	\$109.127	+\$12.537 (+11.49%)
Total	\$365.469	\$317.118	+\$48.351 (+15.25%)

Annual Sales Tax Revenue Forecast (x \$1000)



Revenue Forecast (June 2025)

	Baseline	Conservative	Optimistic
Sales Tax Revenues	\$2.648B	\$2.619B	\$2.720B
Difference to 2022 SP	+\$60M	+\$31M	+\$132M
Percentage Difference	+2.3%	+1.2%	+5.1%

Source: HdL
2022 Strategic Plan (SP) Revenue Est: \$2.588 billion

The background of the slide is a photograph of a long, empty tunnel with a ribbed metal ceiling and concrete walls. The image is heavily overlaid with a semi-transparent blue filter. On the left side, there are several large, overlapping, semi-transparent circular shapes that resemble stylized orbits or waves. The text 'Programmatic Reserves' is centered in the middle of the slide in a white, sans-serif font, with a thin white horizontal line positioned directly beneath it.

Programmatic Reserves

Programmatic Construction Reserves

- Tool to address unforeseen cost increases during construction and/or revenue reductions
- Several large Measure J projects are anticipated to be under construction in the next three years
- **Board approved augmenting the programmatic construction reserve in each subregion**
- Amounts will be determined part of the update to the Strategic Plan

Programmatic Construction Reserves

Construction Capital Costs > \$600m in next 4 years

- I-680 NB Express Lanes: \$162 million (funded)
- I-680/SR4 – Phase 2A and 4: \$191 million (funded)
- I-680 Coordinated Adaptive Ramp Metering: \$83 million (funded)
- I-80/San Pablo Dam Rd: \$120 million (unfunded)
- Countywide Smart Signal Project: \$27 million (funded)
- Safe Streets & Roads for All (SS4A): \$28 million (funded)
- I-680 Shared Mobility Hubs: \$11 million (funded)



TLC and PBTF Programs

TLC/PBTF

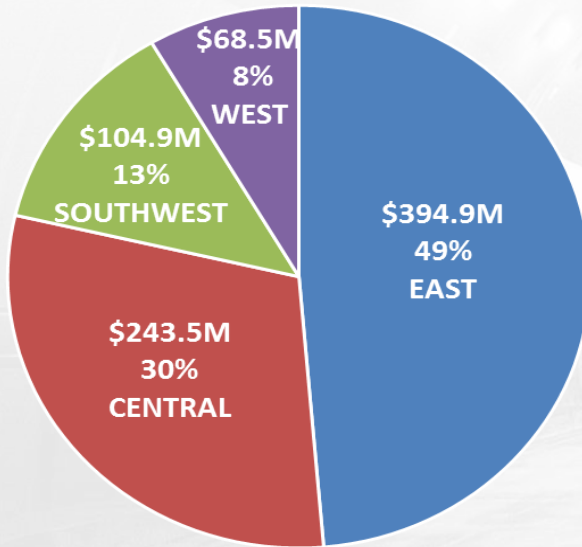
- Two cycles programmed since start of Measure J (2012 and 2016).
- The 2022 Strategic Plan deferred 3rd cycle programming to address constrained cashflow capacity in 2023 and 2024.
- Cashflow capacity improved due to higher revenues than projected in past three years.
- **Board approved removing the hold on programming the next cycle of TLC and PBTF Measure J funds in 2025.**



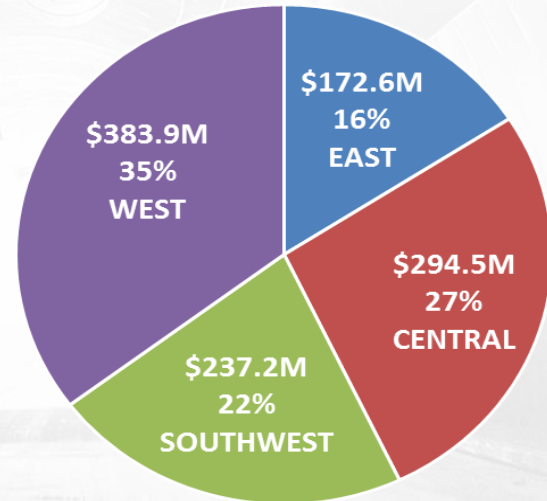
Additional Programming Capacity

Sub-regional Equity

Capital Projects in Measure J
Expenditure Plan
by Subregion



Programs in Measure J
Expenditure Plan
by Subregion



Geographic Equity in Expenditure Plan

Subregion	% of Programmed MJ Funds in 2022 Strategic Plan	% of Capital Projects in MJ Expenditure Plan (TARGET)
East County	48.9%	48.8%
Central County	29.6%	29.8%
Southwest County	12.7%	12.8%
West County	8.8%	8.5%

Geographic Equity in Expenditure Plan

Subregion	New Capacity for Projects \$M
East County	\$18.8
Central County	\$12.0
Southwest County	\$5.9
West County	\$0.3



Remaining Measure J Projects

Remaining Projects – West County

CONTRA COSTA TRANSPORTATION AUTHORITY PROGRAM OF PROJECTS (2025 MEASURE J STRATEGIC PLAN) (Escalated Dollars x 1000)													
CIP 4	CAPITOL CORRIDOR IMPROVEMENTS	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
4001	Hercules Rail Station	6,567	81	-	-	-	-	-	-	-	-	-	6,648
CIP 7	I-80 CARPOOL LANE EXTENSION AND INTERCHANGE IMPROV.	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
7002	I-80/San Pablo Dam Road Interchange Improvements	13,102	75	-	-	-	-	-	-	-	-	-	13,177
7003	I-80/Central Avenue Interchange Improvements	9,432	719	1,099	-	-	-	-	-	-	-	-	11,250
7005	I-80 Integrated Corridor Mobility	5,138	180	185	190	195	200	206	211	217	223	343	7,287
	CONSTRUCTION RESERVE	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
	Construction Reserve - West County	-	-	-	-	-	-	325	-	-	-	-	325

Measure J Project Delivery – West County

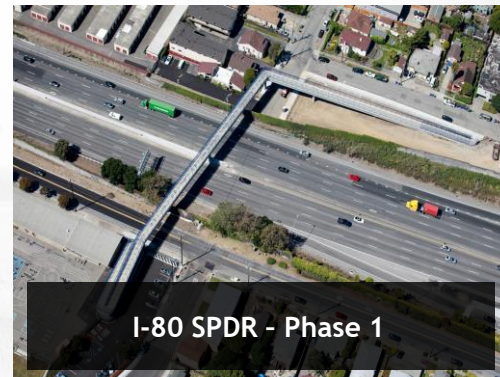
COMPLETED

State Highways:

- CCTA, I-80/SPDR – Phase 1, 2017
- CCTA, I-80/Central Ave – Phase 1, 2019
- CCTA, I-80 SMART Corridor, 2016

Local Projects/Non-State Highways:

- Richmond Pkwy Lighting, 2017
- Richmond, Marina Bay Parkway Grade Separation, 2016
- TOD & Access Improvements at El Cerrito Plaza and del Norte BART Stations, 2014
- BART, El Cerrito Del Norte BART Station Modernization, 2021
- BART Electronic Bicycle Facilities, 2021
- BART Comprehensive Wayfinding System, 2020
- WestCAT, Bus Wash Facility, 2020
- Hercules Transit Center, 2024
- Hercules Regional Intermodal Station – Initial phases (Bay Trail – East, Path to Transit, Bay Trail - West, Interim bus station), 2021



Remaining Projects – Central County

CONTRA COSTA TRANSPORTATION AUTHORITY
PROGRAM OF PROJECTS (2025 MEASURE J STRATEGIC PLAN)
(Escalated Dollars x 1000)

CIP 6	INTERCHANGE IMPROVEMENT ON I-680 & STATE ROUTE 242	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
6001	I-680/SR4 Interchange Improvements	55,484	(12,222)	-	-	-	-	-	-	-	-	-	43,262
6006	State Route 4 Operational Improvements	2,106	-	667	379	-	-	-	-	-	-	-	3,153
CIP 8	I-680 CARPOOL LANE GAP CLOSURE/TRANSIT CORRIDOR IMPROV.	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
8009	Innovate 680	15,440	6,111	7,975	-	-	-	-	-	-	-	-	29,526
CCMP 10	BART PARKING, ACCESS, and OTHER IMPROVEMENTS	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
10001	BART Parking, Access and Other Improvements - Central County	9,985	3,717	380	-	-	-	-	-	-	-	-	14,082
SPP 24	MAJOR STREETS: TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV.	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
24003	Pacheco Blvd Realignment and Widening (Contra Costa County)	-	-	1,400	-	-	-	-	9,080	-	-	-	10,480
	CONSTRUCTION RESERVE	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
	Contruction Reserve - Central County	-	-	-	-	-	-	12,080	-	-	-	-	12,080

Measure J Project Delivery – Central County

COMPLETED

State Highways:

- CCTA, I-680 SB Carpool Lane Extension (restripe), 2011
- CCTA, I-680 SB Carpool Lane Completion, 2021
- CCTA, I-680/SR 4 – Phase 3, 2022

Local Projects/Non-State Highways:

- CC County, Kirker Pass Rd Truck Lanes, 2021
- Pleasant Hill, Buskirk Ave Widening – Phase 2, 2014
- Pleasant Hill/WC, Geary Rd Reconst. – Ph 3, 2013
- Concord, Farm Bureau Rd Safe Route to Schools, 2019
- Concord, Salvio St Complete Streets – Sidewalk, 2017
- Pleasant Hill, Contra Costa Blvd Improvements, 2014
- Concord, Ygnacio Valley Rd Restoration – Ph 2, 2015
- Concord, Clayton Rd/Treat Blvd/Denkinger Rd Intersection Capacity Improvements, 2018
- Clayton, Old Marsh Creek Rd Overlay, 2010
- Martinez, Alhambra Creek Bridge and Ferry St Enhancements, 2020
- Pleasant Hill, Pleasant Hill Rd Improvements (Taylor Blvd. to Gregory Lane), 2021
- BART, Comprehensive Wayfinding System for Central Contra Costa BART Stations, 2020
- BART, Concord BART Plaza Redesign, 2019
- CCTA, Shared Autonomous Vehicle Pilot, 2020
- BART, Pleasant Hill Parking Structure Elevator Renovation, 2019

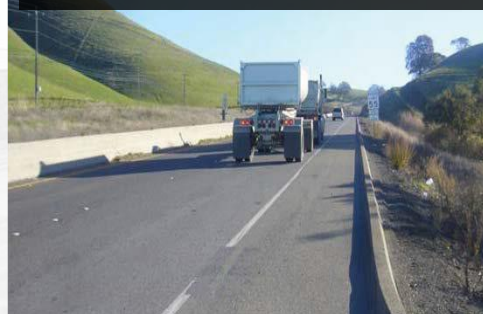
I-680 SB HOV/ Express Lane



I-680/SR4 Interchange - Ph 3



Kirker Pass Truck Lanes (Northbound)



Concord BART Plaza Redesign



Remaining Projects – Southwest County

CONTRA COSTA TRANSPORTATION AUTHORITY PROGRAM OF PROJECTS (2025 MEASURE J STRATEGIC PLAN) (Escalated Dollars x 1000)													
CIP 8	I-680 CARPOOL LANE GAP CLOSURE/TRANSIT CORRIDOR IMPROV.	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
8009	Innovate 680	15,440	6,111	7,975	-	-	-	-	-	-	-	-	29,526
CCMP 10	BART PARKING, ACCESS, and OTHER IMPROVEMENTS	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
10003	BART Parking, Access and Other Improvements - Southwest County	1,808	68	-	-	-	-	-	-	-	-	-	1,876
SPP 24	MAJOR STREETS: TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV.	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
24033	San Ramon Valley Blvd (North)-(Danville)	-	1,292	-	-	-	-	-	-	-	-	-	1,292
24035	Diablo Road Trail (Danville)	-	-	3,712	-	-	-	-	-	-	-	-	3,712
24023	Norris Canyon Safety Barrier (County)	121	1,660	-	-	-	-	-	-	-	-	-	1,781
	CONSTRUCTION RESERVE	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
	Construction Reserve - Southwest County	-	-	-	-	-	-	5,880	-	-	-	-	5,880

Measure J Project Delivery – Southwest County

COMPLETED

State Highways:

- CCTA, Caldecott Tunnel Fourth Bore, 2019

Local Projects/Non-State Highways:

- Lafayette, Olympic Blvd/Reliez Station Rd, 2017
- Lafayette, Downtown Corridors Traffic Improvements, 2019
- Moraga, Rheem Blvd Landslide Repair & Repaving, 2017
- Orinda, Camino Pablo Pavement Rehabilitation, 2016
- Orinda, Ivy Dr Pavement Rehabilitation – Phase 2, 2017
- CC County, Camino Tassajara Bike Lane Completion, 2019
- San Ramon, Alcosta Blvd Pavement Rehabilitation, 2016
- San Ramon, Crow Canyon Rd Pavement Rehabilitation, 2020
- BART Electronic Bicycle Facilities –Southwest County Stations, 2016
- Orinda BART Downtown Access Ramp and Lighting, 2018
- Lafayette Station Site Improvements, 2019
- County, Danville Blvd/Orchard Court Complete Streets, 2024



Caldecott Tunnel Fourth Bore



Orinda-Lafayette BART
Wayfinding & Lighting



Alcosta Blvd Pavement
Rehabilitation



Rheem Blvd Landslide
Repair & Repaving

Remaining Projects – East County

CONTRA COSTA TRANSPORTATION AUTHORITY
PROGRAM OF PROJECTS (2025 MEASURE J STRATEGIC PLAN)
(Escalated Dollars x 1000)

SPP 24	MAJOR STREETS: TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV.	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
24025	James Donlon Extension (Pittsburg)	-	-	-	-	-	-	-	8,033	-	-	-	8,033
CCMP 12	TRANSPORTATION FOR LIVABLE COMMUNITIES (EAST COUNTY)	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
12001	TLC Reserve - East County	-	-	-	-	-	-	-	-	-	-	-	-
SPP 28	SUBREGIONAL TRANSPORTATION NEEDS (EAST COUNTY)	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
28001	Subregional Transportation Needs Reserve (East County)	-	-	286	-	-	-	-	-	-	-	-	286
28007	SR4 Vision Study	299	66	214	-	-	-	-	-	-	-	-	579
	CONSTRUCTION RESERVE	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
	Construction Reserve - East County	-	-	-	-	-	-	18,780	-	-	-	-	18,780

Measure J Project Delivery – East County

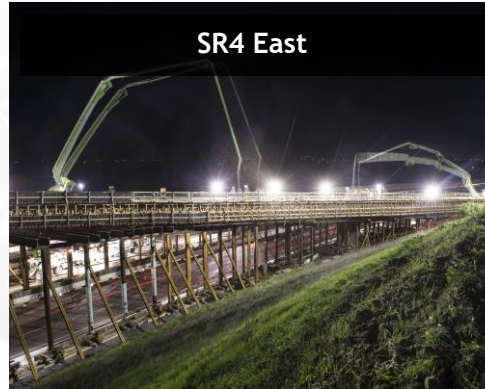
COMPLETED

State Highways:

- CCTA, SR4 Widening from Somersville Rd to SR160, 2016
- CCTA, SR4 Widening from Loveridge Rd to Somersville Rd, 2015
- CCTA, SR4/SR160 Connector Ramps, 2016
- CCTA, SR4/Balfour Rd Interchange, 2019
- SR4 Bypass: Segments 1 and 3, 2008
- CCTA, SR4: Widen to 4 Lanes – Laurel Rd to Sand Creek Rd and add Interchange, 2015
- Mokelumne Trail Ped/Bike Overcrossing, 2024

Local Projects/Non-State Highways:

- BART, BART Extension to Antioch, 2018
- BART, Hillcrest Ave Parking Lot Expansion, 2021
- BART, Pittsburg Civic Center Station, 2018
- CC County, Vasco Road Safety Improvements – Phase 1, 2011
- Oakley, Main St Downtown Improvements – Vintage Parkway to O'hara Ave, 2019



SR4 East



eBART



SR4 Balfour Rd



SR4: Sand Creek Rd

Remaining Projects – Measure J Program 10 (BART)

REGION	PROJECT NUMBER	PROJECT NAME
Central County	10001-04	Electronic Bicycle Facilities at Central Contra Costa Bay Area Rapid Transit Stations
	10001-08	Walnut Creek Bay Area Rapid Transit/Transit Oriented Development Public Access Improvements
	10001-09	Central County Bay Area Rapid Transit Next Generation Fare Gates
Southwest County	10003-03	Lafayette Bay Area Rapid Transit Bike Station



Proposed Schedule

Proposed Schedule

- Jun 2025: Approval of Updated Forecast
- July – Sept 2025: RTPC Input
- Nov 2025: Draft 2025 Measure J Strategic Plan
- Dec 2025: Final 2025 Measure J Strategic Plan



Questions
