



**Alameda CTC
Comprehensive Investment Plan
2016 Update**

Presented to the Commission

July 2016

Alameda CTC Comprehensive Investment Plan (CIP) 2016

CIP 2016 approved June 2015

- 5-Year programming period: FY15-16 through FY19-20
- Current programming of \$1.3 billion, including \$624 million allocated



Alameda CTC CIP 2016 Update

CIP 2016 Update includes

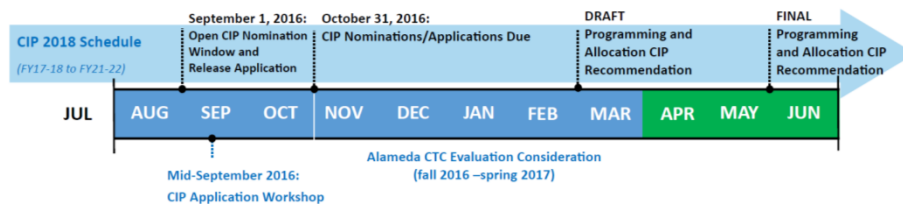
- \$132 million in adjustments plus new allocations
- CIP Programming Principals and Guidelines
- CIP Policies and Procedures



Alameda CTC CIP Next Steps

CIP 2018 Biennial Update Process

- 5-Year programming horizon shifted two years
- Candidate project/program information gathered fall 2016
- Programming Recommendation for multiple funding programs spring 2017



PPC Recommendation and Changes

- Item was approved by the Projects and Programs Committee (PPC) July 11, 2016
 - City of Oakland staff requested an adjustment to programming and allocation schedule among Oakland's projects (Attachment A)



Oakland Request Adjustments

Appendix G - CIP 2016 Update - Five-year Programming and Allocations
Marked-up Original from Projects and Programs Committee 7/13/16

Alameda CTC FY 2015-18 CIP - 2016 Update										Programming and Allocations (\$ x 000)								
5-year Programming Horizon with 2-year Allocation Plan										Allocations								
Approved July 2016										2-Year Allocation Plan								
CIP ID	FA	Funding Type	Account Agency	Fund Source	Fund Subcat	Project Title	Mode	Phase	Programmed Amount	Allocated FY2016-16	FY2015-15	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Later	Total Allocated Period (This FY 16-17)	
0049	Multiple	Federal	MTG	CBAG	STP/DMG	TBD	CBAG Cycle 2 (Estimated)	Multi	Var	38,000				10,000	14,000	14,000	0	0
0050	Multiple	Local	AWCTC	2000 MB	074	AC Transit: East Bay Bus Rapid Transit	TR	Var	11,510	11,510							0	11,510
0051	Multiple	Local	AWCTC	2014 MBSS	019	AC Transit: East Bay Bus Rapid Transit	TR	CON-CAP	10,000				10,000				0	10,000
0052	Multiple	State	CTC	STP	RIP	AC Transit: East Bay Bus Rapid Transit	TR	CON-CAP	7,985			7,985					0	7,985
0053	Multiple	Regional	ERAGMD	TRCA	Prog Mgr	AC Transit: East Bay Bus Rapid Transit	TR	CON-CAP	625	625							0	625
0054	Multiple	Local	AWCTC	2000 MB	01	SURGO ACE Capital	TR	Var	13,154	11,154	2,000					0	13,154	
0055	4-Seat	Local	AWCTC	2000 MB	09	Dublin Iron Horse Transit Route - Dougherty Drive	MUR	CON-CAP	6,267		6,267						0	6,267
0056	Multiple	Local	AWCTC	2014 MBSS	008	Affordable Student Transit Pass Programs	TR	GRM	15,000		2,000	13,000					0	15,000
0057	Multiple	Local	AWCTC	2014 MBSS	012	Affordable Transit for Seniors and People with Disabilities - BART Extension	PT	Scoping	500		500						0	500
0058	1-4-seat	Local	AWCTC	2014 MBSS	014	Alameda Alameda to Fruitvale BART Rapid Bus	TR	Scoping	100		100						0	100
0059	1-4-seat	Local	AWCTC	2014 MBSS	015	AC Transit Grand/MackArthur BART	TR	Scoping	100		100						0	100
0060	1-4-seat	Local	AWCTC	2014 MBSS	016	AC Transit College/Strawberry Corridor Transit Priority	TR	Scoping	100		100						0	100
0061	3-5-seat	Local	AWCTC	2014 MBSS	017	BART Irvington BART Station	TR	See	2,760		100	2,660					0	2,760
0062	2-Central	Local	AWCTC	2014 MBSS	018	BART Bay Fair Connector/BART METRO	TR	Scoping	100		100						0	100
0063	Multiple	Local	AWCTC	2014 MBSS	019	BART Station Modernization and Capacity Program - Scoping	TR	Scoping	100		100						0	100
0064	Multiple	State	CTC	STP	RIP	BART Station Modernization and Capacity Program - Scoping	TR	Con Cap	3,728				3,728				0	0
0065	3-5-seat	Local	AWCTC	2014 MBSS	021	Multi-Dimension Corridor Area Transportation Improvements - Scoping	MUR	Scoping	100		100						0	100
0066	3-5-seat	Local	AWCTC	2014 MBSS	022	Union City Union City Intermodal Station	TR	Scoping	100		100						0	100
0067	Multiple	Local	AWCTC	2014 MBSS	023	AWCTC Oakland Corridor Right-of-Way Preservation and Track Improvements - Scoping	TR	Scoping	100		100						0	100
0068	4-6-seat	Local	AWCTC	2014 MBSS	024	Historical Oakland Broadway Corridor Transit	TR	See	800	100	0	0	0	0	0	0	0	800
0069	Multiple	Local	AWCTC	2014 MBSS	025	CCFPA Capital Corridor Service Expansion	TR	Scoping	100		100						0	100
0070	Multiple	Local	AWCTC	2014 MBSS	026	Multi-Corridor Local Bridge Seismic Safety - Scoping	LSR	Scoping	1,300		1,300						0	1,300
0071	2-Central	Local	AWCTC	2014 MBSS	026	San Leandro San Leandro Streets Rehabilitation	LSR	Con Cap	30,000		3,000	6,000	7,000	7,000			7,000	3,000
0072	Multiple	Local	AWCTC	2014 MBSS	027	Multi-Corridor Freight Corridor - Scoping	TR	Scoping	44		44						0	44
0073	1-4-seat	Local	AWCTC	2014 MBSS	028	AWCTC I-80 Green Street Interchange Improvements	HWY	PL-ED	3,000		3,000						0	3,000



Oakland Request Adjustments (cont.)

Appendix G - CIP 2016 Update - Five-year Programming and Allocations
Marked-up Original from Projects and Programs Committee 7/17/16

Alameda CTC FY 2015-16 CIP - 2016 Update 5-Year Programming Horizon with 2-Year Allocation Plan Approved July 2016											Programming and Allocations (\$ x 000)												
ZIP ID	FA	Funding Type	Funding Agency	Fund Source	Fund Subcat	Sponsor	Project Title	Mode	Phase	Programmed Amount	Allocations												
											Allocated	5 Year Allocation Plan						Total Allocated Amount (Thru FY 16-17)					
											Allocated	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Later						
0014	1-North	Federal	CTC	ATP	State	Oakland	International Boulevard Improvement Project	BP	CON-CAP	2,481		2,481					0	2,481					
0015	1-North	Federal	CTC	ATP	State	Oakland	Laurel Access to Mills, Maxwell Park and Seminary	BP	CON-CAP	3,598		3,598					0	3,598					
0018	2-South	Local	Alameda	2000 MB	026	North	Central Avenue Overpass	LSR	CON-CAP	13,200			13,200				0	13,200					
0017	Multiple	Local	Alameda	2000 MB	06A	Alameda	1460 Sunol SB Express Lane	HWY	Con Cap	20,000			20,000				0	20,000					
0017	Multiple	Local	Alameda	2000 MB	06A	Alameda	1460 Sunol SB Express Lane	HWY	DEM	4,500	4,500						0	4,500					
0018	Multiple	Local	Alameda	2000 MB	06B	Alameda	1460 Sunol NB Express Lane	HWY	Design	4,500	4,500						0	4,500					
0019	4-East	Regional	MTC	RWD	Rev	TBD	1460 Transit Instruments	TR	Var	12,000		12,000					0	12,000					
0020	Multiple	Local	Alameda	2014 MB08	027	Alameda	Alameda County Rail Storage Study	RAI	Stu	250							0	250					
0021	1-North	Local	Alameda	2014 MB08	026	Oakland	Oakland Army Base Roadway Infrastructure Improvements	FR	Con Cap	41,000			10,000	5,000	4,700		11,200	11,200					
0022	1-North	Local	Alameda	2014 MB08	026	Oakland	Oakland Army Base Infrastructure Improvements- Truck Parking	FR	Con Cap	5,000			1,000	1,000	1,000		3,000	3,000					
0023	4-East	Local	Alameda	2014 MB08	026	Dublin	Chapman Rd widening from 4 to 6 Lane (Dublin - CDC Way)	LSR	Con Cap	11,200		11,200					0	11,200					
0024	4-East	Local	Alameda	2014 MB08	026	Dublin	Dublin widening WB from 2 to 3 Lane (Dougherty Rd)	LSR	Con Cap	3,000		3,000					0	3,000					
0025	1-North	Local	Alameda	2014 MB08	026	Oakland	1460 Ave Streetcar (3 phases from E. 8th to Highland Avenue)	LSR	Con Cap	5,300			5,300				0	5,300					
0026	1-North	Local	Alameda	2014 MB08	026	Oakland	1460 Ave Streetcar (3 phases from E. 8th to Highland Avenue)	LSR	PIB	1,300			1,300				0	1,300					
0028	2-Central	Local	Alameda	2014 MB08	026	Hayward	Mission Blvd Phases 2 & 3 (Complete Streets)	LSR	Con Cap	25,000			6,500	12,000			0	9,500					
0028	2-Central	Local	Alameda	2014 MB08	026	Hayward	Mission Blvd Phases 2 & 3 (Complete Streets)	LSR	MR Relocation	0							0	0					
0027	2-Central	Local	Alameda	2014 MB08	026	Alameda	San Jose County Center Improvement (R-20)	LSR	Con Cap	7,000		7,000					0	7,000					
0028	1-North	Local	Alameda	2014 MB08	041	Alameda	Port - Intelligent Transportation System (ITS) and Technology Plan	FR	Env	0							0	0					
0029	1-North	Local	Alameda	2014 MB08	037	Alameda	Mobile Worker Rest Improvements	FR	Env	0							0	0					
0030	1-North	Local	Alameda	2014 MB08	027	Alameda	7th Street Grade Separation, West and East	FR	Env	0							0	0					
0030	1-North	Local	Alameda	2014 MB08	027	Alameda	7th Street Grade Separation, West and East	FR	PIB	0							0	0					
0031	4-East	Local	Alameda	2014 MB08	026	Alameda	1460 Freeway Corridor Management System (FCMS)	HWY	Stu	5,000			5,000				0	5,000					
0032	1-North	Local	Alameda	2014 MB08	026	Alameda	San Pablo Avenue (SR 122) Multi-Modal Corridor Project	LSR	Stu	4,000			5,000	1,000			1	5,000					
0033	1-North	Local	Alameda	2014 MB08	026	Alameda	Yerwood Avenue Multi-Modal Corridor Project	LSR	Stu	3,000			5,000	2,000			1	5,000					
0033	1-North	Local	Alameda	2014 MB08	026	Alameda	Yerwood Avenue Multi-Modal Corridor Project	LSR	Stu	3,000			5,000	2,000			1	5,000					

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Comprehensive Investment Plan 2016 Update | Presented to the Commission | July 28, 2016



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Oakland Request Adjustments (cont.)

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Marked-up Original from Projects and Programs Committee 7/17/16

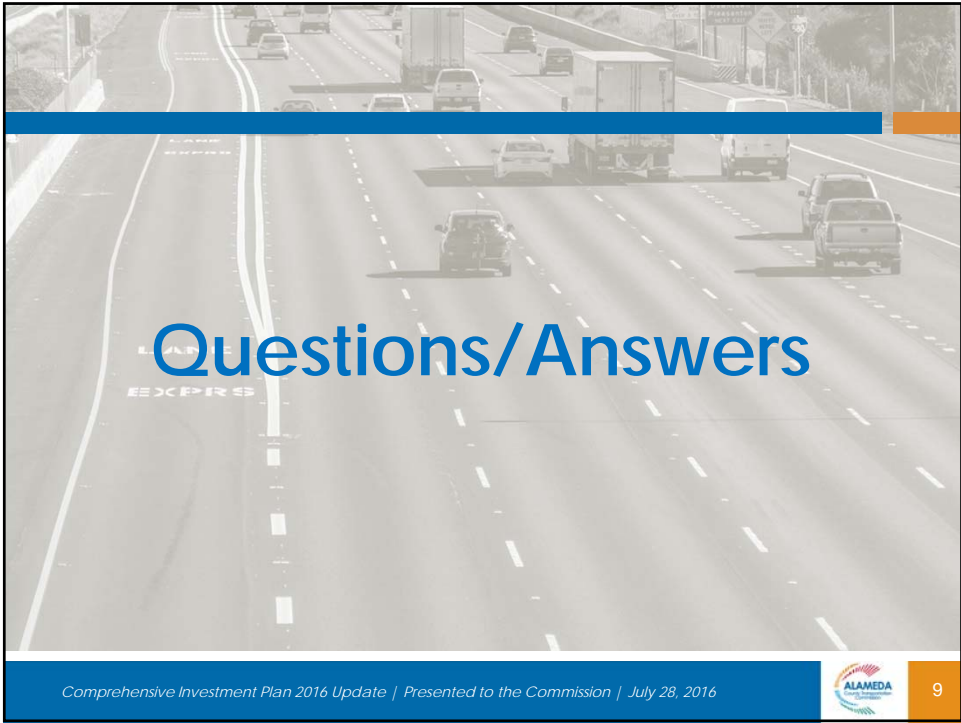
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											Allocated	5 Year Allocation Plan						Total Allocated Amount (Thru FY 16-17)					
											Allocated	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	Later						
0034	1-North	Local	Alameda	2014 MB08	026	Alameda	University Avenue Multi-Modal Corridor Project	LSR	Stu	2,000			1,500				0	1,500					
0036	1-North	Local	Alameda	2014 MB08	026	Alameda	Alameda (SR 15) Avenue Multi-Modal Corridor Project	LSR	Stu	1,500			200		200		0	1,500					
0036	1-North	Local	Alameda	2014 MB08	044	Alameda	1460 Sunol (SR) Operations Improvements	HWY	Con Cap	6,400			6,400				0	6,400					
0037	1-North	Local	Alameda	2014 MB08	040	Oakland	1460 Sunol High Street Access Improvements	HWY	Con Cap	10,000					10,000		0	10,000					
0038	2-Central	Local	Alameda	2014 MB08	040	Alameda	1460 Sunol Avenue Interchange	HWY	Con Cap	1,500			1,500				0	1,500					
0039	2-South	Local	Alameda	2014 MB08	040	Alameda	South County Access (SR 262) Mission Blvd Cross Connection	HWY	Stu	1,500			1,500				0	1,500					
0040	2-South	Local	Alameda	2014 MB08	040	Fremont	Warm Springs BART Station - West Side Access	TR	Con Cap	25,000			25,000				0	25,000					
0041	1-North	Local	Alameda	2014 MB08	044	Emeryville	South Bayshore Bridge	BP	Con Cap	2,000				2,000			0	2,000					
0042	4-East	Local	Alameda	2014 MB08	026	Alameda	CTC Scoping 1580 ICM	MUB	Stu	50			50				0	50					
0043	2-South	Local	Alameda	2014 MB08	026	Fremont	Scoping Phase 4 Full-Depth and Concrete Shoulder on Portwood Blvd	MUB	Stu	50			50				0	50					
0044	1-North	Local	Alameda	2014 MB08	026	Fremont	Scoping Airport Drive Overlay	MUB	Stu	50			50				0	50					
0045	1-North	Local	Alameda	2014 MB08	027	Fremont	Scoping Port Terminal Seismic Monitoring Program	FR	Stu	0			0				0	0					
0046	1-North	Local	Alameda	2014 MB08	027	Fremont	Scoping Port Area ITS Deployment	MUB	Stu	50			50				0	50					
0047	1-North	Local	Alameda	2014 MB08	027	Fremont	Scoping Middle Harbor Road Improvements	MUB	Stu	30			30				0	30					
0048	1-North	Local	Alameda	2014 MB08	027	Fremont	Scoping Port Terminal Lighting Upgrade	MUB	Stu	0			0				0	0					
0049	1-North	Local	Alameda	2014 MB08	027	Fremont	Scoping DMV Harbor Intermodal Terminal (CHTS) Phase 2	MUB	Stu	50			50				0	50					
0050	1-North	Local	Alameda	2014 MB08	027	Fremont	Scoping Airport Peninsula Drive	MUB	Stu	50			50				0	50					
0051	1-North	Local	Alameda	2014 MB08	027	Fremont	Scoping 7th Street Grade Separation East	MUB	Stu	10			10				0	10					
0052	2-South	Local	Alameda	2014 MB08	042	Fremont	Scoping Union Pacific Railroad Trail Corridor (South Portion of East Bay Crossing)	MUB	Stu	50			50				0	50					
0053	1-North	Local	Alameda	2014 MB08	048	Alameda	Scoping Alameda County Station Area Interchange	TR	Stu	50			50				0	50					
0054	2-South	Local	Alameda	2014 MB08	040	Fremont	Scoping 1460 Bay and Red Bridge and Trail Corridor to Warm Springs BART Station to Bay Trail	BP	Stu	50			50				0	50					
0055	1-North	Local	Alameda	2014 MB08	027	Alameda	7th Street Grade Separation and Port Access Improvement Project	FR	Env	10,000			10,000				0	10,000					
0056	1-North	Local	Alameda	2014 MB08	027	Alameda	7th Street Grade Separation and Port Access Improvement Project	FR	PIB	18,000			18,000				0	18,000					
0056	Multiple	Local	Alameda	2014 MB08	026	Alameda	Modal Plans Implementation (in Oakland Corridor south of GrandMachette E. 14th Street to 16th St)	MUB	Var	1,500			1,500				0	1,500					
0057	Multiple	Local	Alameda	2014 MB08	041	Alameda	Modal Plans Implementation (in Oakland Corridor south of GrandMachette E. 14th Street to 16th St)	FR	Var	300			300				0	300					

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Questions/Answers