CITY OF HAYWARD
AGENDA REPORT

AGENDA DATE 2/10/98

AGENDA ITEM

WORK SESSION ITEM WS #2

To: Mayor and City Council

From: City Manager

Subject: **MEASURE B EXPENDITURE PLAN**

In the attached report, the Council is provided information regarding the expenditure plan associated with the proposed reauthorization of the Measure B ½-cent sales tax. The report notes that consideration is being given to placing this matter before the voters in June.

It is not clear that a June election is essential, particularly since the tax is valid through 2002 and there will be additional opportunities to return to the voters if this particular measure is not successful. Indeed, there may be value in waiting until November to present this issue to the voters, to enable interested parties to become fully familiar with the specifics of the plan and to allow any questions or issues that are raised to be addressed before the voters are asked to act on a recommended measure.

Because this item is being considered first at the worksession, no action is required at this time. However, this subject is scheduled to appear on your February 24 agenda for action. If the plan is approved on February 24, I suggest that the City Council consider asking the Board of Supervisors to present this item to the voters at the November elections instead of this June.

Jesús Armas
City Manager

CITY OF HAYWARD AGENDA REPORT

AGENDA DATE 02/10/98

AGENDA ITEM

WORK SESSION ITEM WS #2

TO: Mayor and City Council

FROM: Director of Public Works

SUBJECT: **REVIEW OF MEASURE B EXPENDITURE PLAN**

Recommendation

It is recommended that the City Council review and comment on the enclosed Expenditure Plan for the reauthorization of Measure B, the one-half cent transportation sales tax for Alameda County.

Background

Alameda County has had the benefit of a one-half-cent transportation sales tax since November, 1986, when voters passed Measure B. The revenue from this tax has been used for many important transportation projects throughout Alameda County. Specifically for the City of Hayward, funds have been earmarked for Stage 1 of the Hayward Bypass, the Mission Boulevard Spot Widening Project and to partially fund improvements to the Interstate 880/Route 92 interchange. In addition, the City of Hayward currently receives about $650,000 annually for local street and road improvements and approximately $290,000 per year for paratransit services. The tax is administered by ACTA. Measure B was established with a 15-year sunset provision. Therefore, it will expire on March 31, 2002. To ensure that these funds will continue to flow into Alameda County without interruption, it was decided to seek reauthorization of the sales tax several years early.

Discussion

The draft Expenditure Plan for the Measure B reauthorization was developed with substantial public input, starting with the formation of a Steering Committee, consisting of elected officials from the ACTA and the Alameda County Congestion Management Agency (CMA) Boards, and representatives from transit agencies throughout the County. ACTA staff attended City Council meetings throughout the County in early 1997 to solicit input from each city and the County. The Hayward City Council approved submission of its input at its February 22, 1997, meeting. A number of workshops and community outreach meetings were held in different areas of the County, to solicit public comments. A 40-member Expenditure Plan Development Committee (EPDC), which included residents of Alameda County and representatives from a wide variety of interest groups, was formed to work with staff and technical consultants to develop the plan. The EPDC held 14 public meetings and heard many hours of public testimony throughout their proceedings. The EPDC has unanimously recommended approval of the draft Expenditure Plan.

Throughout the development of the draft Plan, the 11 member Steering Committee monitored the work of the EPDC and attended numerous meetings. The Steering Committee also held 20 public meetings. The Steering Committee unanimously approved the draft Alameda County Transportation Expenditure Plan, and recommended that the Board of Supervisors place a 15-year

extension of the sales tax on the June 1998 ballot. If approved by two-thirds of the voters, the collection of the tax for the purposes identified in the Expenditure Plan would begin in 2002.

A technical consulting team that evaluated all of the projects and programs submitted by the public entities throughout the County assisted the EPDC and Steering Committee. In addition, two public-opinion polls were conducted to determine how to shape the expenditure plan, in order for it to be acceptable to the residents of Alameda County. The polling results showed general support in the County for continuation of the half-cent sales tax for transportation purposes.

The Alameda County Transportation Authority unanimously approved the Alameda County Transportation Expenditure Plan on January 22, 1998, and requested approval by the cities and the County. The attached plan includes several revised pages recently received from ACTA that made minor corrections to project descriptions.

In order for the Expenditure Plan and the sales tax extension to be placed on the June ballot, the plan must be approved by a majority of the cities representing a majority of the incorporated population and by the County Board of Supervisors by March 6. The Expenditure Plan is currently being considered by the individual jurisdictions in Alameda County. The Board of Supervisors is scheduled to take action on March 3.

Program Components

There are two major components of the Expenditure Plan:

- Capital Projects

  Capital projects are specific road, transit, or pedestrian projects. The Expenditure Plan includes 26 capital projects as "Tier 1" which will receive the first priority for funding. A "Tier 2" list of projects is also included. Such projects would receive priority for funding should additional revenues become available. The capital projects are listed on pages xi and xii.

  It is a goal of this initiative to complete the projects promised in the Expenditure Plan in a timely manner. A project will be given five years from the first year of revenue collection (up to April 1, 2007) to receive environmental approvals and to have a fully funded project. Projects that cannot meet this requirement may appeal to the Board for a one year extension.

- Set-Asides

  There are four specific program set-asides: Local Transportation, Transit Operations, Paratransit Operations and Transportation Enhancements. These funds may be used for both capital expenditures and operations, but would most likely be used for ongoing purposes such as operations and maintenance. Set-asides are programmed by sub-area, as shown on Figure ES-1 on pages vi and v. Forty-six percent of Central County's sub-area program funds were allocated to set asides.

Benefits to the City of Hayward

The Expenditure Plan includes several capital projects that will directly or indirectly benefit the City of Hayward:

- I-880/SR 92 Reliever Route, Clawiter/Whitesell Interchange (page 33)

  The Expenditure Plan would provide funds for upgrade of the Clawiter/Whitesell/Route 92 interchange, which is a portion of a larger project to provide for an I-880/Route 92 reliever

route. Specifically, this project would upgrade the existing substandard stop-controlled interchange with signalized ramp intersections and a direct connector between Clawiter Road southbound and Route 92 westbound to replace the current loop ramp in the northeast quadrant, a new overcrossing at Whitesell Street, and a new ramp from Route 92 westbound to Whitesell Street northbound. Tier 1 of the Expenditure Plan includes $19.5 million for the project, with another $15.7 million identified in Tier 2. City of Hayward staff has recommended to the Alameda County Congestion Management Agency that $33.5 million of the total $78 million project cost be programmed in the Countywide Transportation Plan update. Assuming the Tier I $19.5 million and the $33.5 million in future funds, the remaining $25 million would need to come from the formation of an Industrial Assessment District.

The remaining parts of the reliever route project would consist of the extension of West A Street, Whitesell Street, and Arden Road. When completed, the entire project would result in a continuous four lane arterial reliever beginning at the I-880/ A Street interchange, continuing southward to the I-880/Industrial Parkway interchange. The major benefit to the city would be to ease congestion on I-880 and facilitate access to the city's industrial area.

- I-238 Widening in the San Leandro Area (page 36)

  This project will consist of the reconstruction and widening of I- 238 between I- 580 and I-880 from four to six lanes in each direction, including auxiliary lanes on northbound and southbound I- 880 south of I-238. The Expenditure Plan would provide $66 million of the total $102 million project cost, with the remaining $36 million coming from the 1998 State Transportation Improvement Program. This project is important for relieving the present bottleneck that contributes to the use of City streets as alternates for east-west traffic.

- I-580 Interchange Improvements in Castro Valley (page 34)

  This project proposes several ramp improvements including construction of a westbound off-ramp to Castro Valley Boulevard west of Center Street, construction of an eastbound on-ramp from Redwood Road and replacement of the existing eastbound off-ramp to Center Street. Completion of these ramp improvements should help reduce some of the congestion on "B" Street as well as improve access to Castro Valley. The project cost is $9.2 million.

- Hesperian Boulevard/Lewelling Avenue improvements (pages 35, 38, and 39)

  Three separate projects to relieve traffic congestion at the Hesperian Boulevard/Lewelling Boulevard intersection in San Leandro and San Leandro are proposed. The total cost of these three projects is $11.6 million. Completion of these three projects would help relieve congestion on Hesperian Boulevard as well as on I-238, which would indirectly benefit the City of Hayward.

<u>Local Set-Asides</u>

- Local Transportation

  The Expenditure Plan provides for approximately $1.3 million annually for Hayward local street and road projects, compared to the $676,000 the City will receive this year under the current Measure B. This would be a significant benefit to the City considering our ongoing need for more street maintenance funding. Overall, local transportation funds will account for approximately 23 percent of the net Countywide receipts.

- Transit Operations
  Transit operating funds (19 percent of net Countywide receipts and 13 percent of Central County's share) will be provided to AC Transit and other transit operations in the County. AC Transit annually will also be able to allocate approximately $1.13 million for enhancing transportation opportunities for persons making the transition from welfare to work.

- Paratransit
  Paratransit operating funds (9 percent of Central County's share) will be provided to meet the transit operators' service requirements mandated by the Americans with Disabilities Act, as well as the expanded paratransit program to be provided in Hayward. The program will provide approximately $469,000 annually for local paratransit services in the City of Hayward, which is a significant increase over the current funding.

- Transportation Enhancements
  Transportation enhancement funds (4 percent of Central County's share) will be distributed to Hayward, San Leandro, and Alameda County to be spent on special projects in any of the following categories: bicycle projects, pedestrian projects, and open space procurement. It is estimated that the City of Hayward will receive $259,000 annually in this source category. This will provide much needed funding for potential use in our sidewalk repair program.

Governance

A new 11-member Governing Board composed of elected officials will administer the Expenditure Plan. The Governing Board will consist of five members of the Board of Supervisors; three representatives (presently two) appointed by the Alameda County Mayor's Conference from the cities of Hayward, Fremont, Newark, Union City, Pleasanton, Livermore, and Dublin; two representatives (presently one) appointed by the Alameda County Mayor's Conference from the cities of San Leandro, Oakland, Alameda, Albany, Berkeley, Emeryville, and Piedmont; and one member designated by the Mayor of Oakland. Thus, the new Governing Board will be the same composition as the present ACTA board with the addition of two more City Mayors.

A Citizens Committee will be created and will report directly to the public. This committee will be charged with reviewing all expenditures of the Agency. It will be composed of 17 members, and will include two at-large members from each of the five supervisorial districts (total of 10 at-large members), and one representative from each of the following groups: Alameda County Taxpayer's Association, Sierra Club, Alameda County Labor Council, Alameda County Economic Development Alliance for Business, Alameda County Paratransit Advisory Panel, League of Women Voters, and the East Bay Bicycle Coalition.

An Annual Strategic Plan will be prepared and will identify the priorities for projects and dates for implementation based upon several criteria. This plan will be a public document and will be adopted at a public meeting. All amendments to the Expenditure Plan must be approved by the Board. All jurisdictions within the County will be given a minimum of 45 days to comment on any proposed plan amendment.

Limited flexibility will be provided which will allow the plan's administrators to deliver the projects and programs promised to the voters in the most efficient and effective manner. Such flexibility is needed in order to allow the Board to respond to changing economic conditions over the 15-year plan period.

Schedule

The Expenditure Plan was unanimously approved by the Alameda County Transportation Authority on January 22. During January and February, presentations are being made to each of the City Councils in Alameda County. The Plan must be approved by a majority of the cities representing a majority of the incorporated population in the County, in order for it to be presented to the Board of Supervisors. The Hayward City Council is scheduled to consider this item on February 24. On March 3, the Expenditure Plan will be presented to the Alameda County Board of Supervisors for approval and will be requested to be placed on the June 2 ballot. The deadline for receipt of a ballot measure by the County Registrar of voters is March 6. If so approved, Alameda County residents will vote on the Expenditure Plan on June 2. It must be approved by two-thirds of the voters. If approved, the Expenditure Plan will take effect on April 1, 2002 and will terminate on March 31, 2017.

After receiving Council's comments at this work session, staff will bring the Expenditure Plan for Council's formal consideration at the February 24 meeting.

Prepared by:

Robert A. Bauman, Deputy Director of Public Works

Recommended by:

for Dennis L. Butler, Director of Public Works

Approved by:

Jesús Armas, City Manager

Attachments: Alameda County Expenditure Plan

[PW/E&T DF/fsr agenda98\transportation\frascinella\measure b expdentiture plan – February 4, 1998]

Alameda
County
Transportation
Authority

Alameda County

EXPENDITURE PLAN

January 22, 1998

ACKNOWLEDGMENTS

The following persons are acknowledged for their contribution to this Plan:

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Mayor Mark Green, Vice Chair
Supervisor Wilma Chan
Mayor Roberta Cooper
Mayor Nora Davis
Supervisor Scott Haggerty
Mayor Elihu Harris
Supervisor Mary King
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EXECUTIVE SUMMARY

Alameda County has had the benefit of a ½ cent sales tax dedicated to transportation purposes since November, 1986 when the voters passed a retail transactions and use tax ordinance commonly known as Measure B. The revenue from this tax has been used for many important transportation purposes in all areas of Alameda County, including highway widening and rehabilitation projects, support for AC Transit and many local paratransit services for elders and persons with disabilities. The sales tax funds were also a major source of support for local streets and roads maintenance projects in each City and unincorporated areas of the County. The authorization for this tax will terminate, as required by statute on March 31st 2002.

While the initial Measure B has accomplished many important transportation projects, there continues to be a need for a local funding source for critical transportation projects in Alameda County.

While the initial Measure B has accomplished many important transportation projects, there continues to be a need for a local funding source for critical transportation projects in Alameda County. This Plan describes the projects and programs that would be funded under a 15-year extension of the half-cent sales tax. These projects and programs are essential to the mobility of people and goods throughout Alameda County. The Plan also includes a description of the Agency that would be responsible for the administration of these funds, providing assurances that this Agency will provide a lean and accountable administration, guided by the best principles of governance and finance. A Citizens Watchdog Committee will be created and will be responsible for reviewing all expenditures of the Agency and reporting directly to the public.

PROJECTS AND PROGRAMS FUNDED BY THE SALES TAX EXTENSION

Four programs and 26 capital projects will be funded based on the assumptions used to develop this Plan. The details of these projects and programs are described in the body of this Plan. The following summarizes the transportation improvements included in this Expenditure Plan.

- **Programs**, are paid monthly and are based on set percentages of net annual receipts. These programs are funded monthly based on formulas established by the Expenditure Plan. Programmatic funds may be used for both capital expenditures and operations and maintenance activities, but are more commonly used for the on-going expenditures of maintenance and operations. The four programs included in this Plan are: Local Transportation, Transit, Paratransit and Transportation Enhancements.

- **Projects**, or capital projects, are specific activities to be funded over a specified period of time required to deliver a capital improvement. The Plan identifies 26 projects as "Tier 1" which will receive the first priority for funding during the 15 year duration of the measure. The Plan also includes a second tier of projects which will receive priority for funding should additional revenues be available.

Programs

Figure ES-1 shows the amount of programmatic funds anticipated in each of the four programs in each of the four geographic sub-areas of the County. This table is based on financial projections which assume a 4% annual growth rate in sales tax revenues.

In all cases, North Area refers to the Cities of Oakland, Berkeley, Albany, Piedmont, Emeryville and Alameda, as well as unincorporated areas within that boundary. Central County includes the Cities of Hayward and San Leandro, and the unincorporated area of Castro Valley, as well as other unincorporated lands governed by Alameda County in the Central Area. South Area includes the Cities of Fremont, Newark and Union City; East County includes Livermore, Dublin and Pleasanton, and all unincorporated lands in that area.

FIGURE ES-1 – RECOMMENDED SET-ASIDE AMOUNTS (1)

Area	North			Central			South			East			Overall Percent	Total Expenditure
Percent of 2005 Population	41.90%			22.30%			21.50%			14 30%				
Allocation (% & $)	%	$		%	$		%	$		%	$			
Local Transportation														
All Modes	31.30	$149,507,580		20	$50,844,000		12.8	$31,568,880		14.8	$24,192,168		22 47%	$256,112,628
Alameda County Bridges	1.50%	7,164,900											0.63%	$7,164,900
Local Transportation Total	***32.80***	***156,672,480***		***20.***	***50,844,000***		***12.8***	***31,568,880***		***14.8***	***24,192,168***		***23.09%***	***263,277,528***
Transit														
AC Transit	23.00	109,861,800	N1	12	30,506,400		7 60	18,627,600					13.95%	158,995,800
AC Transit - Welfare to Work	3.00%	14,329,800	*N1*	1.0	2,542,200	*C1*							1.48%	16,872,000
Alameda Ferries	1.90%	9,075,540											0.80%	9,075,540
Altamont Rail							4.63	11,348,130		5.60	9,129,120		1.80%	20,477,250
Union City Transit							1 60	3,921,600					0.34%	3,921,600
LAVTA										4.90	7,987,980		0.70%	7,987,980
Transit Total	***27.90***	***133,267,140***		***13.***	***33,048,600***		***13.8***	***33,897,330***		***10.5***	***17,117,100***		***19.06%***	***217,330,170***
Paratransit														
AC Transit	8.20%	39,168,120		3.4	8,770,590								4.21%	47,938,710
BART	2.80%	13,374,480		1 5	3,940,410								1.52%	17,314,890
Union City Transit													0 00%	0
LAVTA													0.00%	0
Non-Mandated City Based Programs	3.00%	14,329,800		4 0	10.168,800					1.50	2,445,300		2.36%	26,943,900
Paratransit Total	***14.00***	***66,872,400***		***9.0***	***22,879,800***		***5.00***	***12,255,000***	*S1*	***1.50***	***2,445,300***		***9.16%***	***104,452,500***
Transportation Enhancements (2)	*1.70%*	8,106,000	*N2*	*4.0*	*10,168,800*	*C2*	*2.12*	*5,204,000*	*S2*	*2.16*	$3,520,800	*E1*	*2.37%*	*26,999,600*
TOTALS	***76.40***	***364,918,020***		***46***	***116,941,200***		***33.8***	***82,925,210***		***29.0***	***47,275,368***		***53.69%***	***612,059,798***

FIGURE ES-1
RECOMMENDED SET-ASIDE AMOUNTS
(Continued)

Notes:

(1)	*Dollar figures are based on financial projections which assumes a 4% annual growth rate. Amounts are shown in 1997 dollars.*
(2)	*Represents the portion of the 4% overall set-aside for transportation enhancements excluding "credit" for non-motorized capital*

North County

N1	*Splits AC Transit's 26% set-aside between general purpose (23%) and welfare to work (3%).*
N2	*Capital projects credited against the 4% enhancement include $4M for Oakland's non-motorized $4.5M for San Pablo Corridor non-motorized, and $2.5M for Broadway Transit Center.*

Central County

C1	*Splits AC Transit's 13% set-aside between general purpose (12%) and welfare to work (1%)*
C2	*There are no non-motorized capital projects in Central County. Rolled 2% from non-motorized transportation and 1% open space into transportation enhancements.*

South County

S1	*All paratransit revenues will go through the cities for distribution to mandated and non-mandated programs.*
S2	*Capital project credited against the 4% enhancement is $4.5M Union City Intermodal station.*

East County

E1	*Capital project credited against the 4% enhancement is $2.5M Iron Horse Bicycle, Pedestrian and Transit Project in Dublin and $500,000 for the bicycle facility associated with the Route 84 Expressway in Livermore.*

Local Transportation (23.09% overall)

Local Transportation funds are provided to local cities and Alameda County. These funds are a significant source of funding for maintenance of local streets and roads. The funds may be used for any local transportation need based on local priorities, including streets and roads projects, local transit projects, bicycle and pedestrian projects and other transportation uses. The 23.09% of net receipts dedicated to this purpose is an increase over the allocations in the current Measure B, which allocates a total of 18% of receipts to local transportation purposes.

Local transportation funds within a geographic sub-area will be allocated to the jurisdictions within that sub-area based on a formula weighted 50% by the population of the jurisdiction within the sub-area and 50% on the number of road miles within the sub-area. The formula may change in the future based on changes in population and road mile figures.

Transit Operations (19.06% overall)

Transit operating funds are provided to AC Transit, the Alameda-Oakland Ferries, Altamont Rail, Union City Transit and the Livermore Amador Valley Transit Authority (LAVTA) for maintenance of transit services, restoration of service cuts, expansion of transit services, and passenger safety and security. The transit operators will determine the priorities for these funds through public processes and through annual reporting to the Agency. The 19.06% of net receipts allocated to fixed route public transit operations represents a substantial increase over the 11.8% allocated under the current Measure B to AC Transit operations. Fixed route operators will also benefit from paratransit funds (described below) and from capital improvement projects which will enhance the transit network throughout the County.

This Plan allocates Transit Operations funds as follows: AC Transit will receive 15.43% of net annual sales tax receipts, the Alameda

Ferries will receive 0.8%, Altamont Rail service will receive 1.8%, Union City Transit will receive 0.34% and LAVTA will receive 0.7%. AC Transit agrees to allocate approximately $1.13M per year in current dollars, or 1.48% of overall net sales tax receipts to enhancing transportation opportunities for persons making the transition from welfare to work. Should AC Transit successfully receive other funds, sufficient to meet the need for these services, the remainder of funds in this category program would revert to general operating subsidy for AC Transit. All general operating subsidy funds received by AC Transit and all other transit operators will be used for maintaining service levels, restoring service cuts, increasing service, or improving passenger safety and security.

Paratransit Operations (9.16% overall)

Paratransit funding is provided for services mandated by the Americans with Disabilities Act to fixed route public transit operators who are required to provide that service. Recipients of these funds include AC Transit, which will receive 4.21% of the total annual net receipts from the tax; and BART, which will receive 1.52%. In the current Measure B, which was created before the passage of the Americans With Disabilities Act, no funding is provided for this mandated service.

Funds are also provided for non-mandated paratransit services, aimed at improving mobility for elders and persons with disabilities. These funds are provided to the cities in the County and to Alameda County based on a formula developed by the Alameda County Paratransit Coordinating Council (PAPCO). 2.36% of net receipts will be allocated back to local jurisdictions for non-mandated services, compared with 1.5% in the current Measure B. This total does not include funding in South County, which designates 5% of its total program funding towards paratransit, for both mandated and non-mandated programs. The distribution of these funds between mandated and non-mandated programs would be made on an annual basis by each City in the South County sub-area.

Transportation Enhancements (4% overall)

These funds are distributed to cities in the County and to Alameda County to be spent on special projects in any of the following categories: bicycle projects, pedestrian projects, and open space procurement to protect agricultural resources or mitigate the impact of projects. This is a new program, not currently funded in Measure B. The Enhancements category is designed to increase the total expenditure for these modes to a total of 4% in each sub-area, by creating a "Trust Fund" that supplements the amount spent on these purposes through capital projects. Funds in this category will be disbursed to the cities and county based on the same formula that governs local transportation spending. The program will be reviewed by a program coordinator who will work with the jurisdictions to leverage funds for additional enhancements.

Projects

Twenty-six capital projects have been identified as essential transportation improvements to be funded with sales tax receipts. Projects identified as "Tier 1" are expected to be fully funded with the proceeds from this sales tax extension and reasonable assumptions about leveraged sources. An additional list of Tier 2 projects is included to be funded if additional sales tax revenue is realized, above the growth assumptions already included in the Plan. In many cases, Tier 2 projects provide a continuation of a Tier 1 project, adding functionality or increasing the boundaries of the project.

The Tier 1 and Tier 2 Capital Plans are summarized on Figures ES-2 and ES-3. A conceptual map of the County showing the location of Tier 1 and Tier 2 projects is presented in Figure ES-4. The following summarizes the improvements that can be expected with these funds:

North and Central County Improvements

- The Oakland Airport Connector will provide a high speed people mover connection between the Coliseum BART station and Oakland's International Airport.

- AC Transit will develop a "quality bus" corridor, providing frequent service, enhanced stop amenities and new vehicles in a major Oakland/Berkeley service corridor.

- Bicycle and pedestrian access and safety will be improved in the San Pablo Corridor.

- The addition of an I-880 interchange in the Broadway/Jackson area will add access to Oakland's Chinatown, Jack London Square and Alameda.

- Two new transit center projects, the Oakland Broadway Transit Center and Fruitvale Transit Village will enhance intermodal access for transit riders, pedestrians and bicyclists.

- Reconstruct and widen Interstate 238 between I-580 and I-880 in Central Alameda County, improving safety and eliminating a key bottleneck.

- Creating a reliever route to I-880/SR 92 in the Hayward Area.

- Complete five local intersection improvements in San Leandro and Castro Valley, improving safety and relieving congestion in those communities.

- Widening Lewelling Boulevard and East Lewelling in Hayward.

South and East County Improvements

- Create a rail corridor in southern Alameda County, extending from the current BART terminus towards the Santa Clara County line.

- Add an HOV lane improvement on I-680 in both southern and eastern Alameda County, from Route 84 to the Santa Clara County line.

- Improve trackage and provide operating subsidies for the Alameda County portion of the Altamont Commute Express rail service, ensuring on-going operations.

- Create a multi-modal center in Union City, combining BART, bus, and non-motorized improvements with connections to a potential commuter rail line.

- Route 84 in eastern Alameda County will be improved, providing additional capacity from I-580 to Vallecitos Road and completing safety improvements in the Pigeon Pass area on the Vallecitos Road portion of the project to I-680. The project designates the Vallecitos Road portion of the new route as a scenic corridor.

- A new interchange will be developed at Isabel Avenue (Route 84) and I-580, in conjunction with improvements to Route 84.

- An auxiliary lane will be created in the eastbound direction on I-580 in East County to provide additional capacity and enhanced safety.

- Bicycle, pedestrian and transit access will be improved through the development of a project on the Iron Horse Trail in Dublin that will enhance access to the BART station in East County.

FIGURE ES-2 - TIER 1 PROJECTS

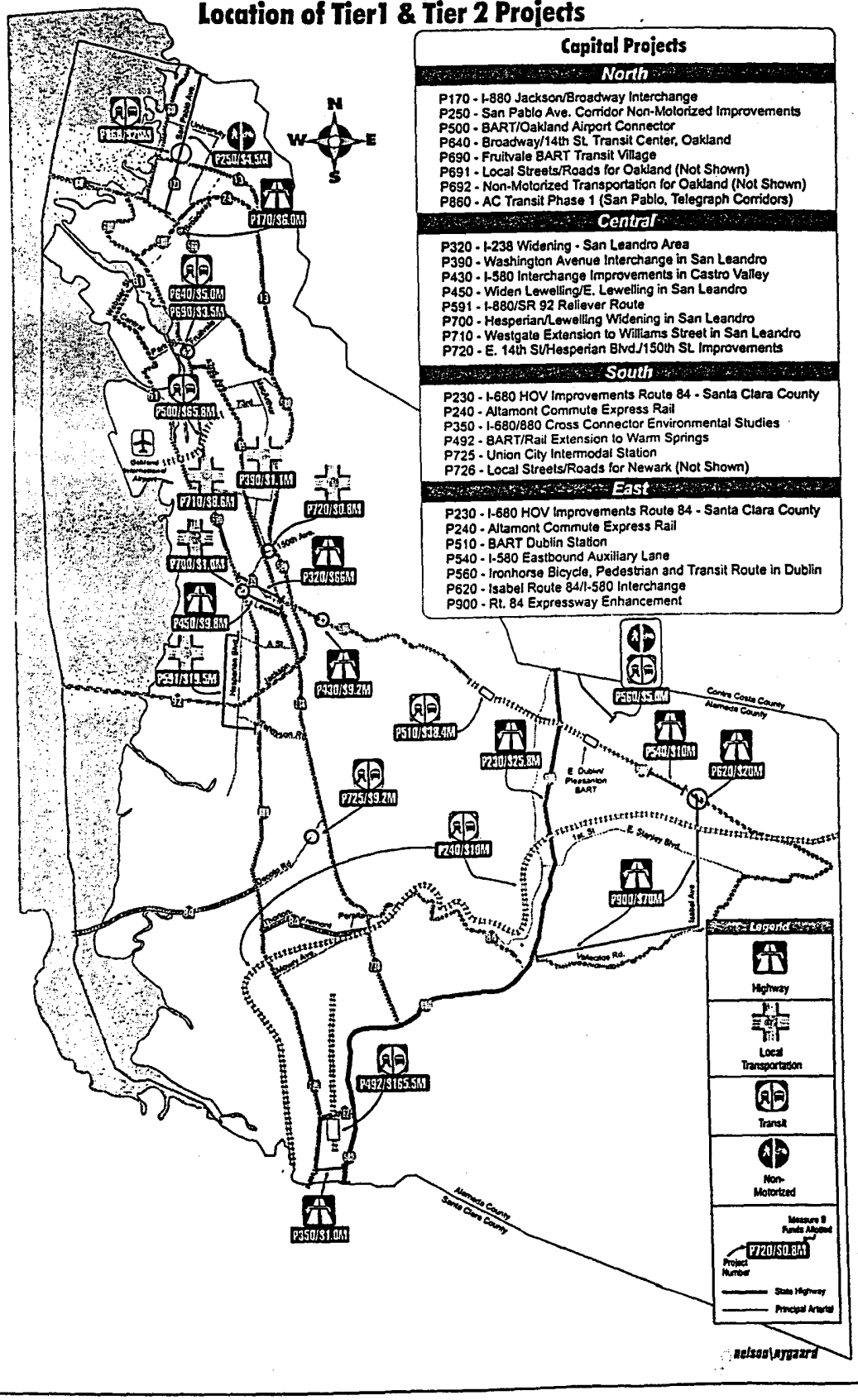
AREA	PROJECT ID NUMBER	PROJECT	SALES TAX ($M)
		Tier 1 Projects	
N	691	Local Streets/Roads for Oakland	$4.00
N	692	Non-Motorized Transportation for Oakland	$4.00
N	170	I-880 Jackson/Broadway Interchange	$6.00
N	640	Broadway/14th Street Transit Center, Oakland	$5.00
N	690	Development of Fruitvale BART Transit Village	$3.50
N	500	BART Airport Connector	$65.80
N	250	San Pablo Corridor - Non Motorized Improvements	$4.50
N	860	AC Transit Phase I (San Pablo, Telegraph Corridors)	$20.00
E/S	240	Altamont Commuter Rail	$10.00
E/S	230	I-680 HOV Improvements	$25.80
S	726	Local Streets/Roads for Newark	$1.20
S	725	Union City Intermodal Station	$9.20
S	492	BART/Rail Extension to Warm Springs	$165.50
S	350	I-680/I-860 Connector Studies	$1.00
C	591	I-880/SR92 Reliever Route Clawiter/Whitesell Interchange	$19.50
C	430	I-580 Interchange in Castro Valley	$9.20
C	450	Widen Lewelling/E. Lewelling in San Leandro	$9.80
C	320	I-238 Widening	$66.00
C	390	Washington Avenue Interchange in San Leandro	$1.10
C	700	Hesperian/Lewelling Widening in San Leandro	$1.00
C	720	E. 14th St/Hesperian Blvd., 150th St. improvements in San Leandro	$0.83
C	710	Westgate Extension to Williams in San Leandro	$8.61
E	620	Isabel Route 84/I-580 Interchange	$20.00
E	900	Route 84 Expressway in Livermore	$70.00
E	560	Iron Horse Bicycle, Pedestrian and Transit Route in Dublin	$5.00
E	540	I-580 Eastbound Auxiliary Lane (from Santa Rita to Airway)	$10.00
		Total	**$546.54**

FIGURE ES -3
TIER 2 PROJECTS

AREA	PROJECT ID NUMBER	PROJECT	SALES TAX ($M)
Tier 2 Projects - Fund if possible			
N	500	BART Airport Connector	$7.20
N	860	AC Transit Phase I (Oakland/Berkeley Corridor)	$2.00
N	250	San Pablo Corridor Transit Enhancements	$19.00
N	860	AC Transit Phase I Improvement (2 additional corridors)	$44.00
S	350	I-680/I-860 Connector Studies	$6.50
S	492	BART/Rail Extension to Warm Springs	$85.90
C	450	Widen Lewelling/E. Lewelling	$6.80
C	591	I-880/SR92 Reliever Route Clawiter/Whitesell Interchange	$15.70
ALL	491	BART Seismic Improvement	$109.00
E	540	I-580 Eastbound Auxiliary Lane (from Airway to Route 84)	$8.40
E	900	Route 84 Expressway	$18.00
E	620	Isabel Route 84/I-580 Interchange	$35.00
E	510	BART Dublin Station	$38.40

Note: Priority for Tier 2 projects will be set by an annual Strategic Plan process.

Figure ES-4
Location of Tier1 & Tier 2 Projects



INTRODUCTION

Alameda County has had the benefit of a ½ cent sales tax dedicated to transportation purposes since November, 1986 when the voters passed a retail transactions and use tax ordinance commonly known as Measure B. The revenue from this tax has been used for many important transportation purposes in all areas of Alameda County, highway widening and rehabilitation projects, and support for AC Transit and many local paratransit services for elders and persons with disabilities. The sales tax funds were also a major source of support for local streets and roads maintenance projects in each City and unincorporated areas of the County.

The enabling legislation, allowing the voters to pass this type of Transportation Sales Tax, requires that the tax sunset, or terminate, after a fixed number of years. The current sales tax measure will terminate 15 years after implementation, or in March, 2002.

While the initial Measure B program has accomplished many important transportation projects, there continues to be a need for a local funding source for critical transportation projects in Alameda County. For that reason, the County Board of Supervisors, aided by the Alameda County Transportation Authority, who administers the current sales tax, a Steering Committee consisting of elected officials representing jurisdictions within the County, and a 40 member Expenditure Development Plan Committee, consisting of residents of Alameda County and representatives from business and interest groups throughout the County, have developed this Transportation Expenditure Plan. The Plan describes the way in which funds will be spent if the ½ cent retail transactions and use tax ordinance is extended by the voters for another 15 years after the current Measure B ends. The reauthorization of the transportation sales tax is authorized under California Public Utilities Code Section

While the initial Measure B has accomplished many important transportation projects, there continues to be a need for a local funding source for critical transportation projects in Alameda County.

§.180000 et. Seq, Local Transportation Authority and Improvement Act, and all activities described in this Plan are subject to the requirements of that Act.

This Plan was adopted by the members of the Alameda County Transportation Authority on January 22, 1998, and was subsequently adopted by the Alameda County Board of Supervisors on March 3, 1998. The Plan was reviewed by the Metropolitan Transportation Commission and all of the City Councils representing all of the incorporated cities within the County, as well as the Boards of Directors of the transit agencies throughout the county. It was the consensus of these bodies that an extension of the current retail transactions and use tax ordinance is necessary to support this Transportation Expenditure Plan and to fund the attached list of essential transportation projects and programs in Alameda County.

This Expenditure Plan is divided into three sections, entitled Administration, Projects and Programs, and Guiding Principles. The Administration Section describes the governing body and administration of the sales tax receipts through the creation of a new organization and a Citizens Watchdog Committee who will be responsive to the voters. This section also describes the protections provided to the voters to ensure that the tax receipts collected by enacting this ordinance will be spent in a manner consistent with the best practices in administration. The second section describes the critical projects and programs that will be funded by the revenue generated by this tax. The third section, Guiding Principles, describes the principles that will govern the expenditure of funds, including contingency plans for the possibility that the actual receipts from this tax will be either higher or lower than the amounts estimated in this Plan.

ADMINISTRATION OF THE SALES TAX

GOVERNING BOARD AND ORGANIZATIONAL STRUCTURE

In enacting this ordinance, the voters will authorize that a new County Transportation Improvement Authority (referred to as Agency throughout this document) be formed to administer the funds. The make-up of this Agency will be as follows:

- Five members of the Alameda County Board of Supervisors
- 3 representatives appointed by the Alameda County Mayors' Conference from the cities of Hayward, Fremont, Newark, Union City, Pleasanton, Livermore and Dublin
- 2 representatives appointed by the Alameda County Mayors' Conference from the cities of San Leandro, Oakland, Alameda, Albany, Berkeley, Emeryville, & Piedmont
- 1 representative designated by the Mayor of Oakland

A new agency will be formed to administer the proceeds of the sales tax, with the sole function of ensuring that these funds are spent according to this Plan.

All representatives to the Agency's governing board will be elected officials.

The newly formed Agency will hire the staff and professional assistance required to administer the proceeds of the tax and carry out the mission outlined in this Expenditure Plan. This Agency will have as its sole function the administration of sales tax proceeds,

ensuring that these funds are spent according to the mandate of this Plan.

The total cost for salaries and benefits for Agency employees required to administer this Plan will not exceed 1% of the revenues generated by the sales tax authorized by the ordinance supporting this Plan. The Agency will prepare an annual report, identifying the total expenditures for administration, as well as all other costs associated with delivering the program.

The total cost for administrative salaries and benefits required to administer this Plan will not exceed 1% of the revenues generated by the sales tax.

The duration of the tax will be 15 years from the initial year of collection, which will begin in 2002. The tax will therefore terminate on March 31, 2017.

Tax proceeds will be used to pay for the programs and projects outlined in this Expenditure Plan, and may not be used for any other purpose. Amendments to this Plan will require a vote of the governing board of the Agency. In addition, each of the City Councils, the County Board of Supervisors, and the Agency will have an opportunity to comment on any plan amendment.

The new Agency will have the authority to bond for the purposes of expediting the delivery of transportation projects and programs. The bonds will be paid with the proceeds of the retail transactions and use tax. The costs associated with bonding will be borne only by the capital projects included in the Plan, and by any programs included in this Plan that utilize the bond proceeds. The costs and risks associated with bonding will be presented in the agency's annual Strategic Plan, subject to public comment before approving any bond sale.

ANNUAL BUDGET/FINANCIAL PROJECTIONS

An Annual Budget will be adopted by the Agency each year. The Budget will project the expected sales tax receipts, other anticipated funds and planned expenditures for administration, programs, and projects. Administrative costs include fees charged by the State Board of Equalization for collecting the sales tax; salaries and benefits of employees, (capped at no more than 1% of sales tax receipts); rent, insurance, and other normal operating costs; and professional services (including financial, legal and other consultants). Historically, these administrative costs have equaled 4.7% of the sales tax receipts plus 0.8% charged by the Board of Equalization (BOE) for the current Measure B program. The financial projections in this Expenditure Plan assume 4.5% for all administrative costs, including BOE fees. This reflects the Agency's desire for a lean administration. Distributions for projects and programs are made net of these administrative costs.

Financial estimates are further affected by the inflation rate for receipts and cost escalation for projects that will be completed in the future. The estimates used in this Plan are based on the assumption of a 4% annual increase in tax revenue and a 4% annual escalation for costs of capital projects.

ACCOUNTABILITY IN THE EXPENDITURE PLAN

This Expenditure Plan is the governing document for the expenditure of receipts from the retail transactions and use tax ordinance enacted by the voters of Alameda County. This section describes the protections offered to the voters to ensure that the revenue generated by this tax will be spent according to the priorities presented in this Expenditure Plan.

A Citizens Watchdog Committee will be appointed. The committee will be made up of private citizens who are charged with reporting directly to the public.

Citizens Watchdog Committee

A Citizens Watchdog Committee will be created by the Agency governing board with the assistance of the League of Women Voters and other citizen's groups. This committee will report directly to the public and will be charged with reviewing all expenditures of the Agency. The responsibilities of the committee are:

- The Committee must hold public hearings and issue reports, on at least an annual basis to inform Alameda County residents how the funds are being spent. The hearings must be held in compliance with the Brown Act, California's open meeting law, with information announcing the hearings well-publicized and posted in advance.

- The Committee will have full access to the Agency's independent auditor and will have authority to request and review specific information and to comment on the auditor's reports.

- The Committee must publish an annual report and any comments concerning the Agency's audit in local newspapers. In addition, copies of these documents must be made available to the public at large in written and accessible formats.

The Citizens Watchdog Committee members must consist of private citizens who are not elected officials at any level of government or public employees from agencies that either oversee or benefit from the proceeds of the sales tax. Membership will be restricted to individuals who live in Alameda County. Members will be required to submit a statement of financial disclosure and membership will be restricted to individuals without economic interest in any of the agency's projects. The Committee will be designed to reflect the diversity of the County. The Committee will consist of 17 members. Membership will be as follows:

- Two at-large members will be designated from each of the five supervisorial districts in the County. (Total of 10 at-large members). One member will be nominated by each member of the Board of Supervisors and one additional member in each supervisorial district will be selected by the Alameda County Mayors' Conference.

- Seven members will be selected to reflect a balance of viewpoints across the County. These members will be nominated by their respective organizations and approved by the Board of the Agency.
  - One representative from the Alameda County Taxpayer's Association
  - One representative from the Sierra Club
  - One representative from the Alameda County Labor Council
  - One representative from the Alameda County Economic Development Alliance for Business
  - One representative from the Alameda County Paratransit Advisory Panel
  - One representative from the East Bay Bicycle Coalition
  - One representative from the League of Women Voters

The members of the Citizens Watchdog Committee are expected to provide a balance of viewpoints, geography, age, gender and ethnicity to represent the different perspectives of taxpayers throughout the County. To ensure that citizens throughout the County have the opportunity to serve on the Committee, the at-large members will be limited to a single two-year term.

The members of the Citizens Watchdog Committee are expected to reflect the diversity of the County.

Annual Strategic Plan

All of the projects and programs included in this Expenditure Plan are considered essential for the transportation system of Alameda County. First

and second tier projects have been identified to establish some priorities within each of the areas of the county.

The Agency will prepare an annual Strategic Plan which will identify the priority for projects and dates for project implementation based on project readiness, ability to generate leveraged funds, and other relevant criteria. This Plan will be a public document and will be adopted at a public meeting.

Amendments to the Plan

Amendments to this Plan are expected only in unusual and extreme cases. To modify this Plan, an amendment must be approved by the Agency Board. All jurisdictions within the County will be given a minimum of 45 days to comment on any proposed plan amendment.

Flexibility Within the Plan

This Plan recognizes that economic conditions may change during the course of a 15-year implementation period. The Plan is designed with limited flexibility, describing the impact on implementation if available funding is less than expected or more than expected. This limited flexibility will allow the Plan's administrators to deliver the projects and programs promised to the voters in the most efficient and effective manner possible. The flexibility within the Plan is discussed in more detail in the final section of this Plan, entitled "Governing Principals".

Agency as Co-Sponsor

The Agency created to administer the sales tax will serve as "co-sponsor" of all projects for the purposes of implementation. This will allow the agency to ensure that all necessary resources are available for the development and implementation of the critical transportation projects included in this plan.

Staffing

The Board of the Agency will have the authority to hire professional staff and consultant expertise as necessary to deliver the projects and

programs included in this Plan in the most efficient, expedient and cost effective manner possible. The total cost for salaries and benefits for staff hired by the agency will not exceed 1% of the proceeds of the measure. Other administrative costs (such as rent, supplies, fees paid to the State Board of Equalization for collecting the tax and financial, legal and other necessary consultants) are not included in this 1%.

PROJECTS AND PROGRAMS INCLUDED IN THE PLAN

The ½ cent sales tax program will fund two types of expenditures:

- **Programs**, which are based on set percentages of annual receipts. These programs are funded annually based on formulas established by the Expenditure Plan. Programmatic funds may be used for both capital expenditures and operations and maintenance activities, but are more commonly used for the on-going expenditures of maintenance and operations.

- **Projects**, or capital projects, are specific activities to be funded over a specified period of time required to deliver a capital improvement. The Plan identifies 26 projects as "Tier 1" which will receive the first priority for funding during the 15 year duration of the measure. The Plan also includes a second tier of projects which will receive priority for funding should additional revenues be available.

The following section describes each of the types of expenditures that will be funded by the sales tax receipts.

PROGRAMMATIC SPENDING

The Expenditure Plan Development Committee identified four programs for this sales tax extension: Local Transportation, Transit Operations, Paratransit and Transportation Enhancements. Programmatic funds are disbursed on a monthly basis, based on a set formula for distribution. Funding for programs are intended to reflect geographic equity based on the population projections for the County in 2005. The four programs total 53.69% of the total revenues net of administration.

Each of the programs identified in the Plan were designed to reflect the different values found in each of the four geographic sub-areas of the county. For that reason, the emphasis on programmatic spending

is different in different parts of the county. In the north part of the county, for example, a much higher emphasis was placed on transit operations and paratransit spending than in other parts of the county. Other areas had less emphasis on programmatic spending overall, choosing to concentrate on the delivery of capital projects.

For each of the four programs defined in this Plan, the overall total proportion of funds is first distributed to the County's four geographic sub-areas (defined below) based on the proportion of estimated 2005 population in each area, and then divided among the jurisdictions within the sub-area based on a pre-determined formula. The formula used to distribute the funds for each set-aside program is provided in the paragraph describing the program. Figure 1 shows the amount of programmatic funds anticipated in each of the four programs in each of the four sub-areas. This figure is based on financial projections which assume a 4% annual growth rate in sales tax revenues. The Guiding Principles, which follow this section, identify how funds will be redistributed if growth rates differ from projections.

The four programs identified in the Plan are:

1. ***Local Transportation***
2. ***Transit Operations***
3. ***Paratransit***
4. ***Transportation Enhancements***

In all cases, North Area refers to the Cities of Oakland, Berkeley, Albany, Piedmont, Emeryville and Alameda, as well as unincorporated areas within that boundary. Central County includes the Cities of Hayward, and San Leandro, and the unincorporated area of Castro Valley, as well as other unincorporated lands governed by Alameda County in the Central Area. South Area includes the cities of Fremont, Newark and Union City; and East County includes Livermore, Dublin and Pleasanton, and all unincorporated lands in that area.

FIGURE 1 – RECOMMENDED SET-ASIDE AMOUNTS(1)

Area	North			Central			South			East			Overall Percent	Total Expenditure
Percent of 2005 Population	41.90%			22 30%			21.50%			14.30%				
Allocation (% & $)	%	$		%	$		%	$		%	$			
Local Transportation														
All Modes	31 30	$149,507,580		20	$50,844,000		12.8	$31,568,880		14.8	$24,192,168		22.47%	$256,112,628
Alameda County Bridges	1 50%	7,164,900											0.63%	$7,164,900
Local Transportation Total	***32.80***	***156,672,480***		***20.***	***50,844,000***		***12.8***	***31,568,880***		***14.8***	***24,192,168***		***23.09%***	***263,277,528***
Transit														
AC Transit	23.00	109,861,800	N1	12	30,506,400		7.60	18,627,600					13.95%	158,995,800
AC Transit - Welfare to Work	3.00%	14,329,800	*N1*	1 0	2,542,200	*C1*							1.48%	16,872,000
Alameda Ferries	1.90%	9,075,540											0.80%	9,075,540
Altamont Rail							4 63	11,348,130		5.60	9,129,120		1.80%	20,477,250
Union City Transit							1.60	3,921,600					0.34%	3,921,600
LAVTA										4.90	7,987,980		0.70%	7,987,980
Transit Total	***27.90***	***133,267,140***		***13.***	***33,048,600***		***13.8***	***33,897,330***		***10.5***	***17,117,100***		***19.06%***	***217,330,170***
Paratransit														
AC Transit	8 20%	39,168,120		3.4	8,770,590								4.21%	47,938,710
BART	2.80%	13,374,480		1.5	3,940,410								1.52%	17,314,890
Union City Transit													0.00%	0
LAVTA													0.00%	0
Non-Mandated City Based Programs	3.00%	14,329,800		4.0	10,168,800					1.50	2,445,300		2.36%	26,943,900
Paratransit Total	***14.00***	***66,872,400***		***9.0***	***22,879,800***		***5.00***	***12,255,000***	*S1*	***1.50***	***2,445,300***		***9.16%***	***104,452,500***
Transportation Enhancements (2)	*1.70%*	8,106,000	*N2*	*4.0*	*10,168,800*	*C2*	*2.12*	*5,204,000*	*S2*	*2.16*	3,520,800	*E1*	*2.37%*	*26,999,600*
TOTALS	***76.40***	***364,918,020***		***46***	***116,941,200***		***33.8***	***82,925,210***		***29.0***	***47,275,368***		***53.69%***	***612,059,798***

FIGURE 1
RECOMMENDED SET-ASIDE AMOUNTS
(Continued)

Notes:

(1)	*Dollar figures are based on financial projections which assumes a 4% annual growth rate. Amounts are shown in 1997 dollars.*
(2)	*Represents the portion of the 4% overall set-aside for transportation enhancements excluding "credit" for non-motorized capital projects.*
North County	
N1	*Splits AC Transit's 26% set-aside between general purpose (23%) and welfare to work (3%).*
N2	*Capital projects credited against the 4% enhancement include $4M for Oakland's non-motorized $4.5M for San Pablo Corridor non-motorized, and $2.5M for Broadway Transit Center.*
Central County	
C1	*Splits AC Transit's 13% set-aside between general purpose (12%) and welfare to work (1%)*
C2	*There are no non-motorized capital projects in Central County. Rolled 2% from non-motorized transportation and 1% open space into transportation enhancements.*
South County	
S1	*All paratransit revenues will go through the cities for distribution to mandated and non-mandated programs.*
S2	*Capital project credited against the 4% enhancement is $4.5M Union City Intermodal station.*
East County	
E1	*Capital project credited against the 4% enhancement is $2.5M Iron Horse Bicycle, Pedestrian and Transit Project in Dublin and $500,000 for the bicycle facility associated with the Route 84 Expressway in Livermore.*

Local Transportation (23.09% overall)

Local Transportation funds are provided to local cities and Alameda County. These funds are a significant source of funding for maintenance of local streets and roads. The funds may be used for any local transportation need based on local priorities, including streets and roads projects, local transit projects, bicycle and pedestrian projects and other transportation uses. Local transportation funds within a geographic sub-area will be allocated to the jurisdictions within that sub-area based on a formula weighted 50% by the population of the jurisdiction within the sub-area and 50% on the number of road miles within the sub-area. Appendix A shows the amount each jurisdiction can expect to receive in local transportation funds under this Plan, compared with the current Measure B. The formula may change in the future based on changes in population and road mile figures.

Transit Operations (19.06% overall)

Transit operating funds are provided to AC Transit, the Alameda-Oakland Ferries, Altamont Rail, Union City Transit and the Livermore Amador Valley Transit Authority (LAVTA) for maintenance of transit services, restoration of service cuts, expansion of transit services, and passenger safety and security. The transit operators will determine the priorities for these funds through public processes and through annual reporting to the Agency. Funds will be provided to local transit operators based on the agreement of the Expenditure Plan Development Committee as reflected in Figure 1. Based on this agreement, AC Transit will receive 15.43% of net annual sales tax receipts, the Alameda Ferries will receive 0.8%, the Alameda CMA will receive 1.8% for Altamont Rail service, Union City Transit will receive 0.34% and LAVTA will receive 0.7%. AC Transit agrees to allocate approximately $1.13M per year in current dollars, or 1.48% of overall net sales tax receipts to enhancing transportation opportunities for persons making the transition from welfare to work. These "welfare to work" funds can be used by AC Transit for service restoration and expansion or implementation of improved bus service

to facilitate travel to and from work. AC Transit will prioritize the restoration and development of new services to meet the employment related transit needs of low income residents in northern and central Alameda County. Additionally, these funds may be used, at the determination of AC Transit, to provide subsidies of regular bus fares for individuals living in northern and central Alameda County who are transferring from welfare to work as well as those who are economically disadvantaged. In the event that sufficient funds are otherwise available to AC Transit to meet these needs then "welfare to work" funds can be used for other general passenger service purposes in northern and central Alameda County.

Paratransit Operations (9.16% overall)

Paratransit funding is provided for services mandated by the Americans with Disabilities Act to fixed route public transit operators who are required to provide that service. Recipients of these funds include AC Transit, which will receive 4.21% of the total annual net receipts from the tax; and BART, which receives 1.52%.

Funds are also provided for non-mandated paratransit services, aimed at improving mobility for elders and persons with disabilities. These funds are provided to the cities in the County and to Alameda County based on a formula developed by the Alameda County Paratransit Coordinating Council (PAPCO). 2.36% of net receipts will be allocated back to local jurisdictions for non-mandated services based on the funding level determined in each sub-area and the current population formula, which includes the proportion of elders as well as total population in each jurisdiction. This does not include the funds for South County, which will be allocated between mandated and non-mandated programs on an annual basis by the Cities in that part of the County. 5% of the funds allocated to South County cities by population will be allocated to paratransit, including both mandated and non-mandated programs.

Cities may elect to provide paratransit services directly, or may contract with any other agency to provide a more seamless, uniform

paratransit program. Jurisdictions receiving these funds must allocate them to non-mandated paratransit services, unless they determine through a public hearing process that no unmet service needs exist. Cities which do not spend their entire paratransit allocation on non-mandated services will assign the remainder of their funds to augment the funding for ADA mandated service or for accessibility improvements to any fixed route transit service.

Transportation Enhancements (4% overall)

Transportation enhancements include bicycle and pedestrian projects, and the procurement of open space and development rights.

These funds are distributed to cities in the County and to Alameda County to be spent on special projects in any of the following categories: bicycle projects, pedestrian projects, and open space to protect agricultural resources or mitigate the impact of projects. The Enhancements category is designed to increase the total expenditure for these modes to a total of 4% in each sub-area, by creating a "Trust Fund" that supplements the amount spent on these purposes through capital projects. The amount allocated to these purposes from capital projects will be subject to audit. Should an area fail to fulfill its obligation for capital spending on these activities, it shall be required to add funds to the Enhancements Trust Fund to protect expenditure levels. Funds in this category will be disbursed to the cities and county based on the same formula that governs local transportation spending. The program will be reviewed by a Bicycle Program Coordinator who will work with the jurisdictions to coordinate projects between regions and leverage funds for additional enhancements. Jurisdictions receiving Enhancements funds will have the authority to work with other agencies such as the East Bay Regional Park District on projects of regional interest.

Appendix A of this document shows the approximate annual and 15-year allocation of funds to each jurisdiction receiving program funds

in each of the four spending categories. Appendix B shows the total spending for bicycle and open space projects in each sub-area by identifying those capital projects that augment the enhancements set-aside program.

CAPITAL PROJECTS

The Plan includes Tier 1 and Tier 2 projects, to ensure flexibility while providing very clear direction for funding priorities. Tier 1 projects are designed to be funded with the receipts of the extended tax, based on the current assumptions for revenue growth and construction cost escalation. Some of these projects will also receive funding from other sources.
Tier 2 projects would receive sales tax funds only in the event that more funds than anticipated were available, either through changes in assumptions, or through the availability of increased funds from outside sources, such as State or Federal funds.

The 26 Tier 1 projects, totaling $546.5M in uninflated dollars are shown on Figure 2. Figure 3 shows the Tier 2 projects, which would be funded only if additional revenues became available. These projects include expanding the scope of Tier 1 projects to fund additional segments of those projects, as well as new projects that will not receive any funds under Tier 1.

Following the two figures, summary descriptions and conceptual maps of each of the Tier 1 and Tier 2 projects are provided. These maps are intended to be conceptual only, and do not indicate specific route alignments. In most cases, specific alignments will be detailed after further study.

FIGURE 2 – TIER 1 PROJECTS

AREA	PROJECT ID NUMBER	PROJECT	SALES TAX ($M)
		Tier 1 Projects	
N	691	Local Streets/Roads for Oakland	$4.00
N	692	Non-Motorized Transportation for Oakland	$4.00
N	170	I-880 Jackson/Broadway Interchange	$6.00
N	640	Broadway/14th Street Transit Center, Oakland	$5.00
N	690	Development of Fruitvale BART Transit Village	$3.50
N	500	BART Airport Connector	$65.80
N	250	San Pablo Corridor - Non Motorized Improvements	$4.50
N	860	AC Transit Phase I (San Pablo, Telegraph Corridors)	$20.00
E/S	240	Altamont Commuter Rail	$10.00
E/S	230	I-680 HOV Improvements	$25.80
S	726	Local Streets/Roads for Newark	$1.20
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C	320	I-238 Widening	$66.00
C	390	Washington Avenue Interchange in San Leandro	$1.10
C	700	Hesperian/Lewelling Widening in San Leandro	$1.00
C	720	E. 14th St/Hesperian Blvd., 150th St. improvement in San Leandro	$0.83
C	710	Westgate Extension to Williams in San Leandro	$8.61
E	620	Isabel Route 84/I-580 Interchange	$20.00
E	900	Route 84 Expressway in Livermore	$70.00
E	560	Iron Horse Bicycle, Pedestrian and Transit Route in Dublin	$5.00
E	540	I-580 Eastbound Auxiliary Lane (from Santa Rita to Airway)	$10.00
		Total	**$546.54**

FIGURE 3 –TIER 2 PROJECTS

AREA	NUMBER	PROJECT	SALES TAX ($M)
Tier 2 Projects - Fund if possible			
N	500	BART Airport Connector	$7.20
N	860	AC Transit Phase I (Oakland/Berkeley Corridor)	$2.00
N	250	San Pablo Corridor Transit Enhancements	$19.00
N	860	AC Transit Phase I Improvement (2 additional corridors)	$44.00
S	350	I-680/I-860 Connector Studies	$6.50
S	492	BART/Rail Extension to Warm Springs	$85.90
C	450	Widen Lewelling/E. Lewelling	$6.80
C	591	I-880/SR92 Reliever Route Clawiter/Whitesell Interchange	$15.70
ALL	491	BART Seismic Improvement	$109.00
E	540	I-580 Eastbound Auxiliary Lane (from Airway to Route 84)	$8.40
E	900	Route 84 Expressway	$18.00
E	620	Isabel Route 84/I-580 Interchange	$35.00
E	510	BART Dublin Station	$38.40

Note: Priority for Tier 2 projects will be set by the annual Strategic Plan process.

Project Summary

Project No: 691

Project Name: Local Road Enhancements - Oakland

Project Sponsor: City of Oakland

Location: ☑ North County ☐ Central County ☐ East County ☐ South County ☐ Countywide

Mode Served: Local Transportation

Project Description

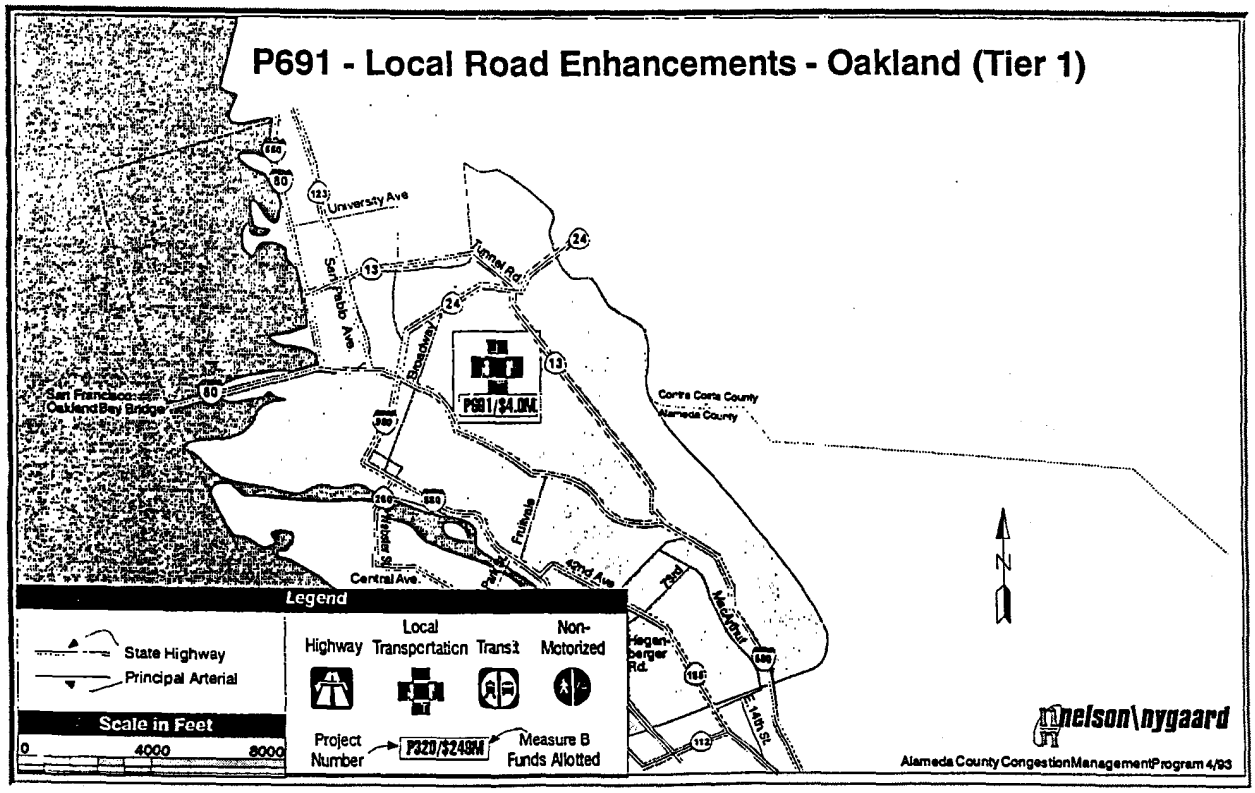
This project provides $4M for local streets and roads maintenance projects within the City of Oakland. The $4M in capital funds will be used to off-set the maintenance deficit in this city, including roadway, pedestrian way, and bicycle related projects.

Funding Plan

Sales Tax Request:	$4,000,000
Other Funding Sources:	$0
Project Cost:	$4,000,000

Primary Benefit:

- ☐ *Promote Alternative Modes*
- ☐ *Congestion Relief*
- ☑ *Maintains Existing Facilities*
- ☐ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
- ☐ *Not Clear/Unknown*
- ☐ *Other:*



Project Summary

Project No: 692

Project Name: Non-Motorized Projects - City of Oakland

Project Sponsor: City of Oakland

Location: ☑ North County ☐ Central County ☐ East County ☐ South County ☐ Countywide

Mode Served: Non Motorized

Project Description

This project provides $4M in capital funding for bicycle and pedestrian enhancement projects in the City of Oakland. These projects could include maintenance, safety improvements, or system expansion.

Funding Plan

Sales Tax Request:	$4,000,000
Other Funding Sources:	$0
Project Cost:	$4,000,000

Primary Benefit:

- ☑ *Promote Alternative Modes*
- ☐ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☐ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
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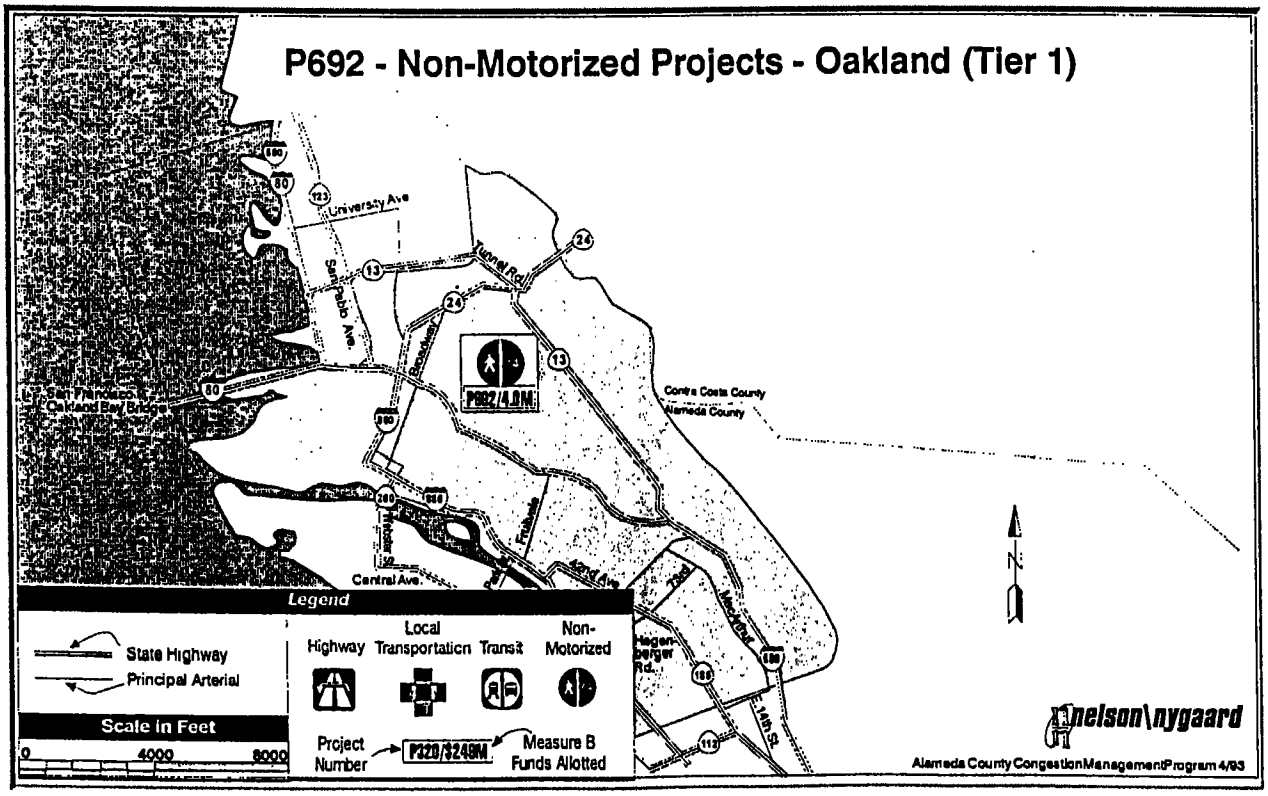

Project Summary

Project No: 170

Project Name: I-880 Jackson/Broadway Interchange

Project Sponsor: City of Alameda

Location: ☑ North County ☐ Central County ☐ East County ☐ South County ☐ Countywide

Mode Served: Highway

Project Description

This project will provide access to Oakland's Chinatown, Jack London Square, and the City of Alameda by providing an off-ramp from Southbound I-880. This ramp replaces access that had been available from I-880 prior to the Loma Prieta earthquake. $6M of the $7.8 required for this project to come from sales tax receipts.

Funding Plan

Sales Tax Request:	$6,000,000	Note: $1.8M from STIP funds.
Other Funding Sources:	$1,800,000	
Project Cost:	$7,800,000	

Primary Benefit:

- ☐ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☑ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☑ *Economic Development*
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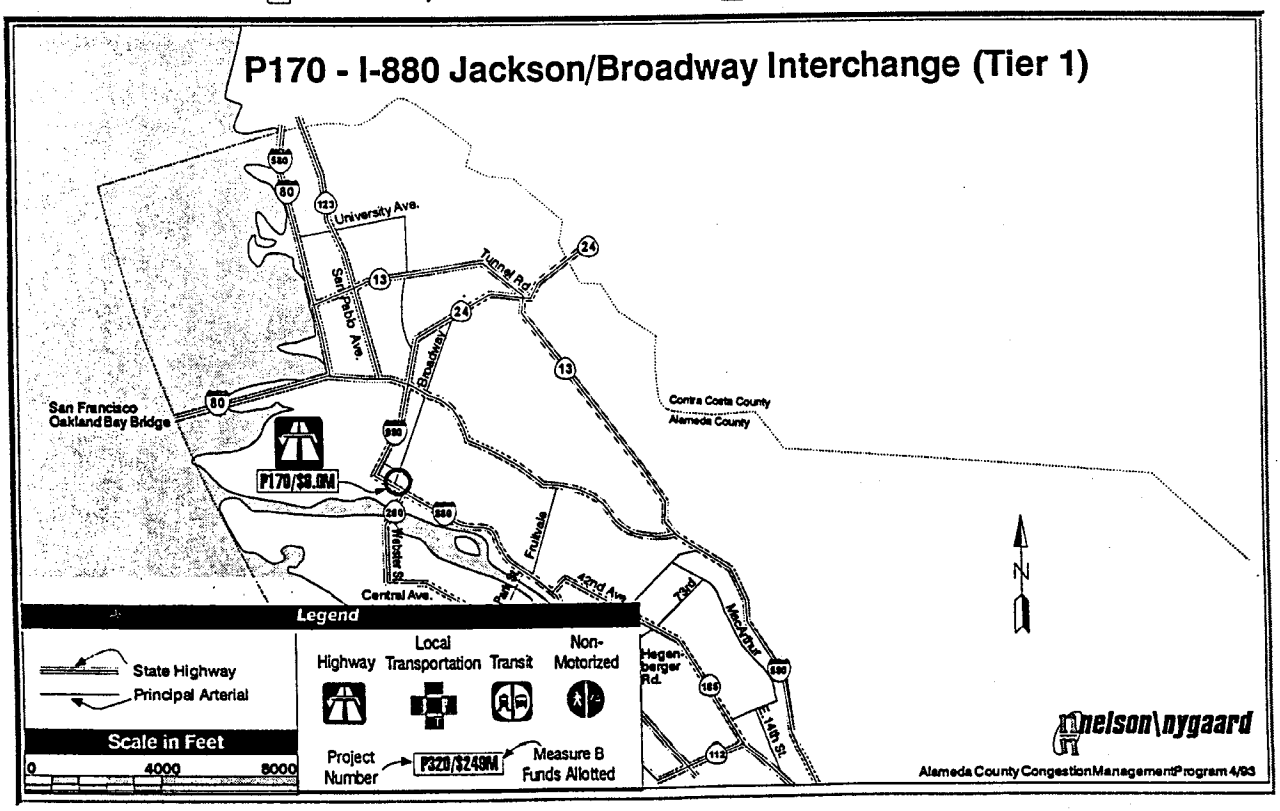

Project Summary

Project No: 640

Project Name: Broadway and 14th Street Transit Center, Oakland

Project Sponsor: City of Oakland

Location: ☑ North County ☐ Central County ☐ East County ☐ South County ☐ Countywide

Mode Served: Transit

Project Description

This is a transit center project at Broadway and 14th Street in downtown Oakland. The 4 block long transit center would extend from 11th to 15th Streets serving AC Transit's busiest East Bay hub. It would facilitate bus-to-bus movements and BART-to-bus transfers. The project includes sidewalk widening, new curb and gutters, traffic signal modifications, installation of canopies, signage and graphics, and street furniture and public art. By facilitating bus movements and passenger transfers, the center will ease peak period traffic and pedestrian congestion.

Funding Plan

Sales Tax Request:	$5,000,000
Other Funding Sources:	$0
Project Cost:	$5,000,000

Primary Benefit:

- ☑ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☐ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
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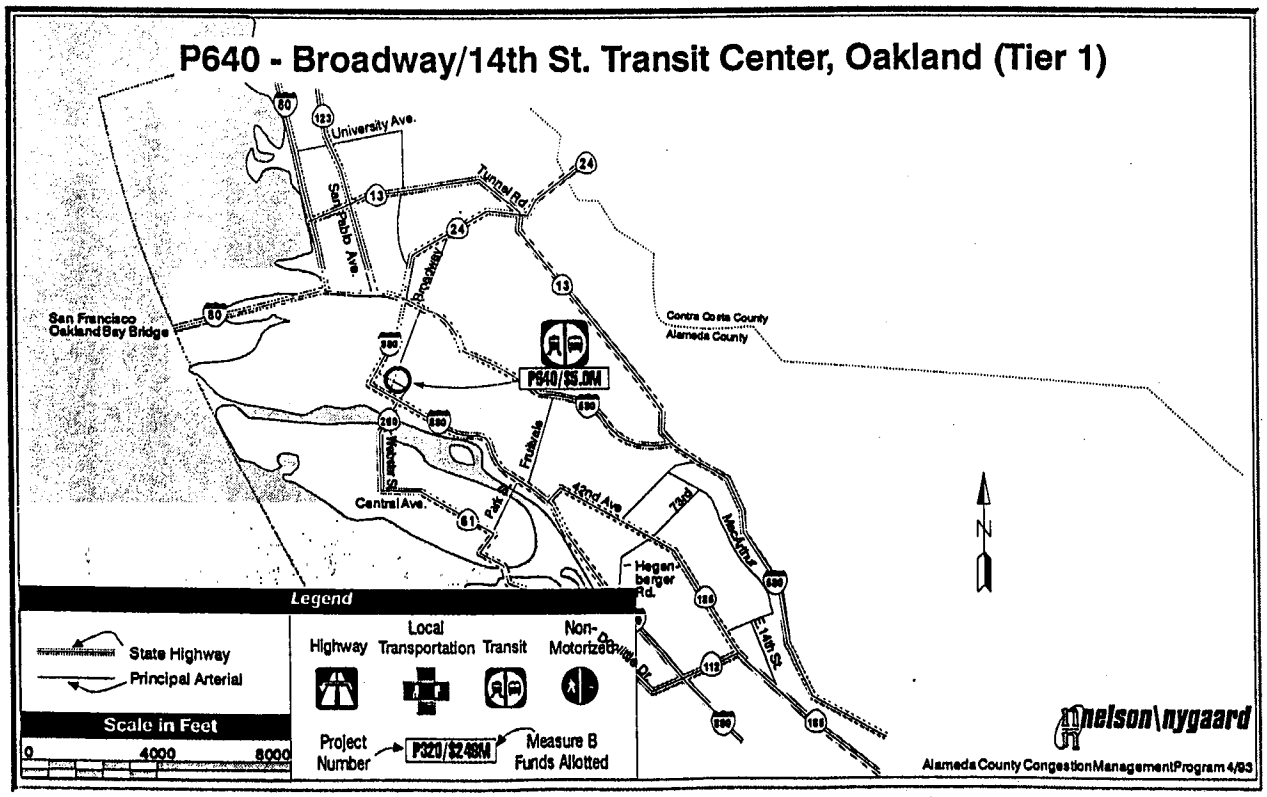

Project Summary

Project No: 690

Project Name: Development of Fruitvale BART Transit Village

Project Sponsor: City of Oakland, Spanish Speaking Unity Council

Location: ☑ North County ☐ Central County ☐ East County ☐ South County ☐ Countywide

Mode Served: Transit

Project Description

This project is one phase of the BART Transit Village, a transit and pedestrian-oriented mixed-use development designed to promote economic and community development. The project develops two four-story parking structures, providing 900 spaces for BART patrons in addition to providing a substantial mixed use development. The $3.5M in sales tax funds will augment $7.6M in funds expected from state and local sources.

Funding Plan

Sales Tax Request:	$3,500,000	Note: $7.6M expected in STIP funds.
Other Funding Sources:	$7,600,000	
Project Cost:	$11,100,000	

Primary Benefit:

- ☑ *Promote Alternative Modes*
- ☐ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☐ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☑ *Economic Development*
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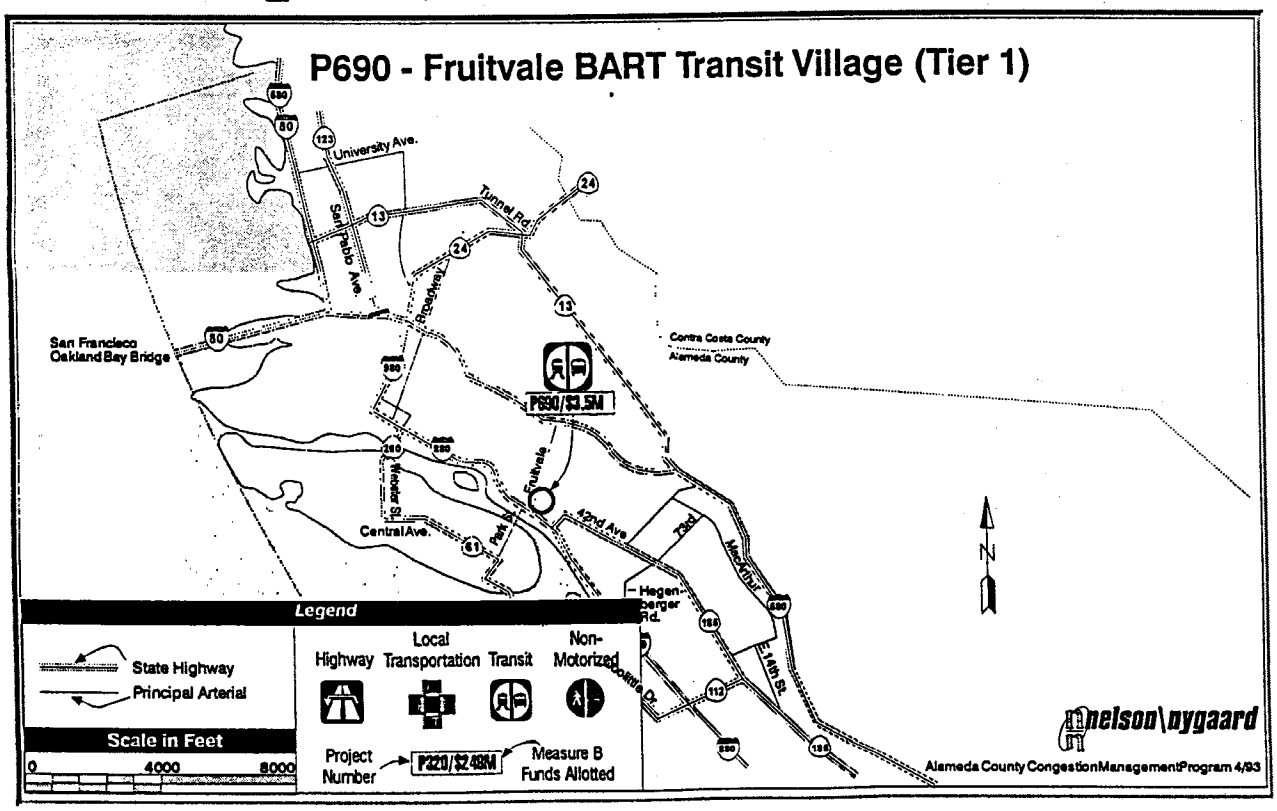
- ☐ *Other:*



Project Summary

Project No: 500

Project Name: BART - Oakland Airport Connector

Project Sponsor: BART

Location: ☑ North County ☐ Central County ☐ East County ☐ South County ☐ Countywide

Mode Served: Transit

Project Description

Provides an elevated guideway with automated vehicle operation between BART's Coliseum station and the Oakland International Airport. Project includes construction, rolling stock, and a maintenance facility required for operation. The $65.8M in sales tax funds must be matched by $7.2M in outside funds to ensure project completion.

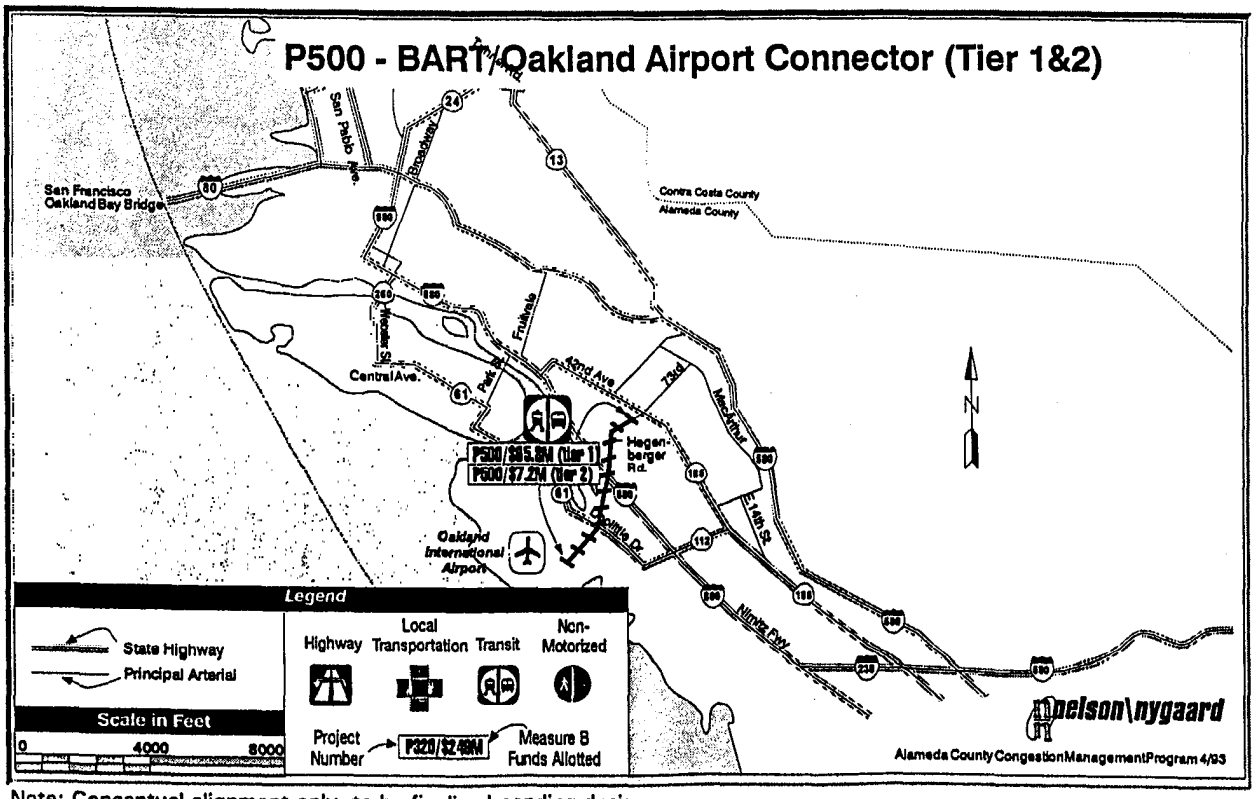
Funding Plan

Sales Tax Request:	$65,800,000
Other Funding Sources:	$64,200,000
Project Cost:	$130,000,000

Note: $7.2M in Tier 2 Capital Funds. Remaining $57M from Port, Bridge Tolls, and other sources.

Primary Benefit:

- ☑ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☑ *Connectivity/Gap Closure*
- ☑ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
- ☐ *Not Clear/Unknown*
- ☐ *Other:*



Note: Conceptual alignment only, to be finalized pending design.

Project Summary

Project No: 250

Project Name: San Pablo Avenue Corridor Improvements

Project Sponsor: Alameda County CMA (AC Transit sponsors Tier 2 project)

Location: ☑ North County ☐ Central County ☐ East County ☐ South County ☐ Countywide

Mode Served: Highway, Transit, Local Transportation, Non Motorized

Project Description

A program of projects designed to enhance mobility along a seven mile corridor extending from downtown Oakland north to the Contra Costa County line at Albany. This project provides $4.5M for pedestrian and bicycle access and safety improvements on this heavily travelled corridor. Related transit improvements including improved frequencies and capital investments are programmed as a Tier 2 project.

Funding Plan

Sales Tax Request:	$4,500,000
Other Funding Sources:	$0
Project Cost:	$4,500,000

Note: $4,500,000 of Tier 1 funds for Non-Motorized portion of project, and $19,000,000 of Tier 2 funds for Transit portion of project.

Primary Benefit:

- ☑ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☐ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
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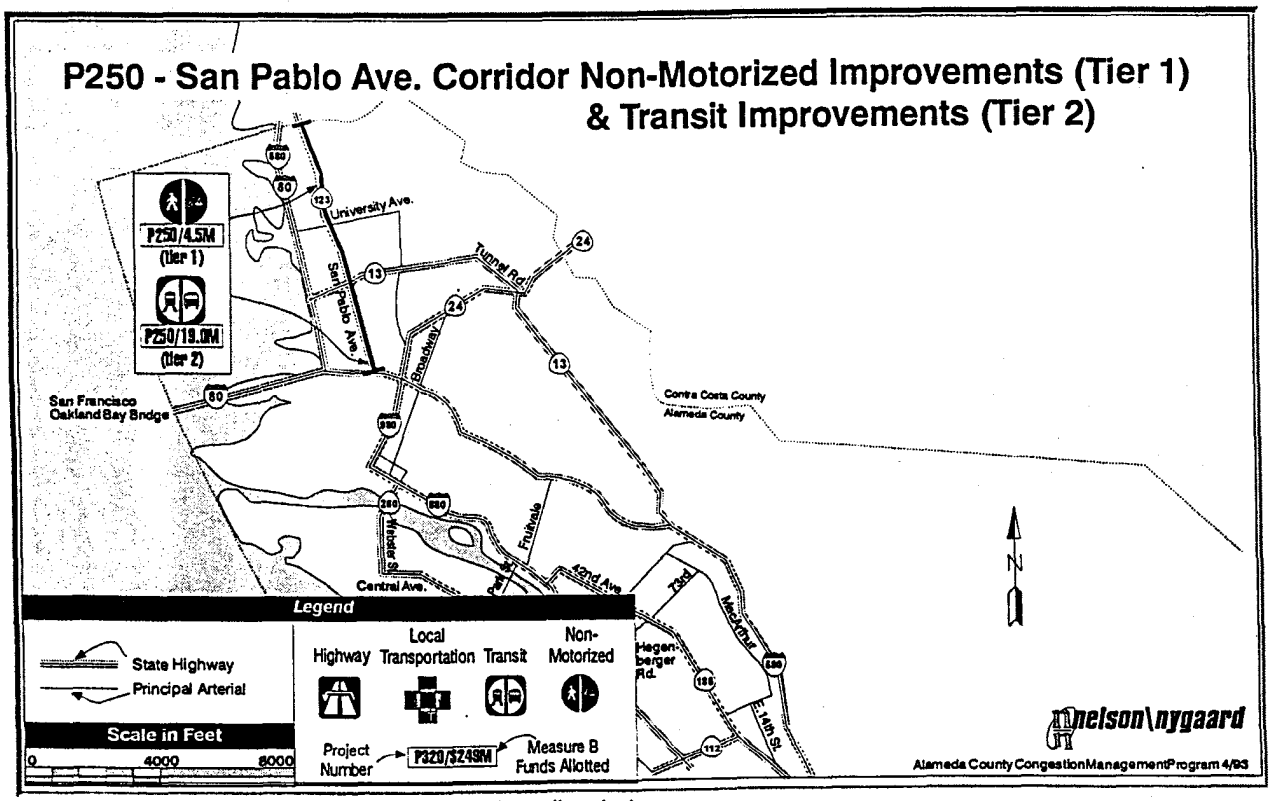

Note: Conceptual alignment only, to be finalized pending design.

Project Summary

Project No: 860

Project Name: Phase I Improvements AC Transit - San Pablo/Telegraph Corridors

Project Sponsor: AC Transit

Location: ☑ North County ☐ Central County ☐ East County ☐ South County ☐ Countywide

Mode Served: Transit

Project Description

Phase I improvements will provide high quality service, improve travel times and attract ridership. Specific enhancements include high-capacity articulated buses, stations and shelters, lighting, advancements in signalization and other bus related enhancements. This project will complete enhancements to service in key Berkeley/Oakland Corridors - San Pablo and\or Telegraph Ave. The specific corridor will be selected following MIS studies.

Funding Plan

Sales Tax Request:	$20,000,000
Other Funding Sources:	$0
Project Cost:	$20,000,000

Note: Tier 1 funds one corridor. Two additional corridors are in Tier 2 for future funding.

Primary Benefit:

- ☑ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☐ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
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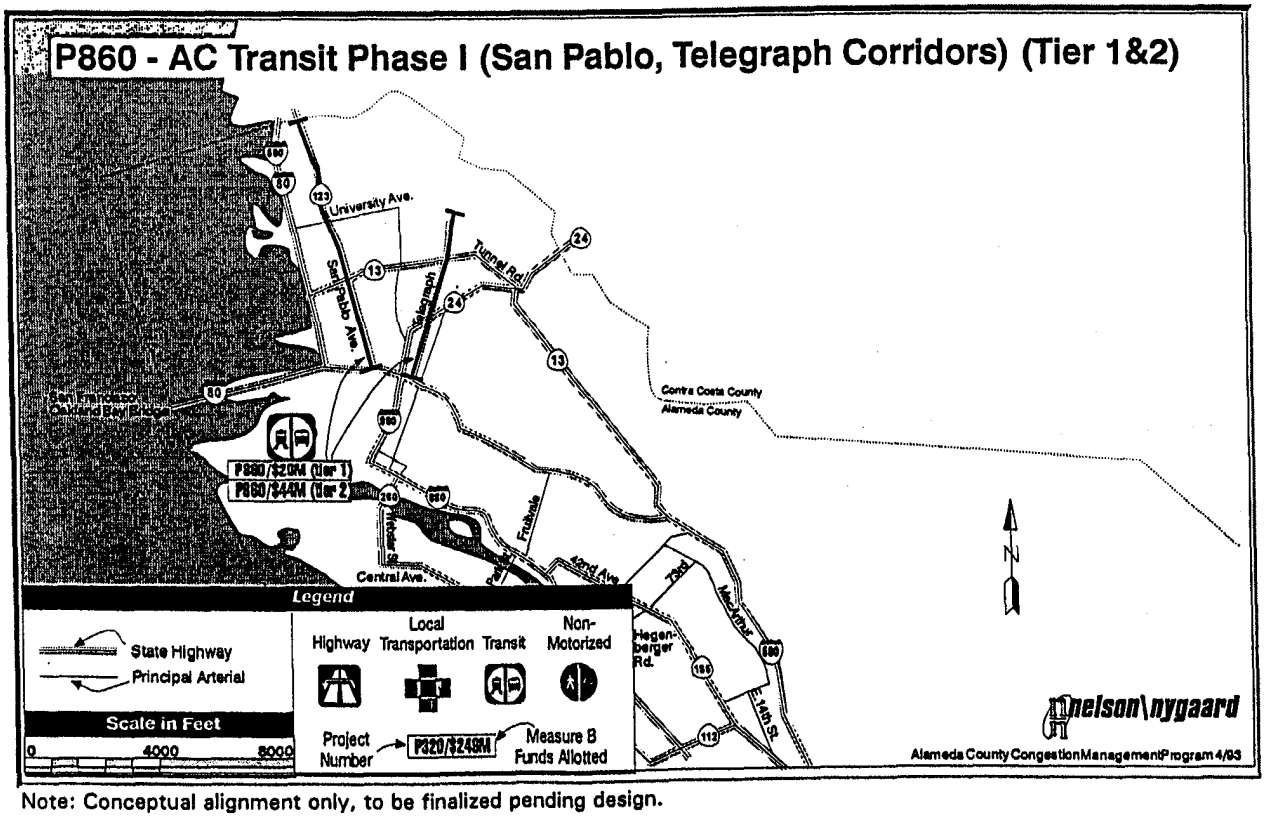

Note: Conceptual alignment only, to be finalized pending design.

Project Summary

Project No: 240

Project Name: Altamont Commute Express Rail

Project Sponsor: Alameda County CMA

Location: ☐ North County ☐ Central County ☑ East County ☑ South County ☐ Countywide

Mode Served: Transit

Project Description

Provides $10M in track, station, and other improvements for the Alameda County share of a joint powers agreement for service in San Joaquin, Alameda, and Santa Clara Counties. Service will initially consist of two trains operating in the morning and afternoon periods from Stockton to San Jose, servicing four Alameda County stations, in both East County and South County locations.

Funding Plan

Sales Tax Request:	$10,000,000	Note: Additional operating funds are allocated in transit set-aside.
Other Funding Sources:	$0	
Project Cost:	$10,000,000	

Primary Benefit:

- ☑ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☑ *Connectivity/Gap Closure*
- ☐ *Air Quality*
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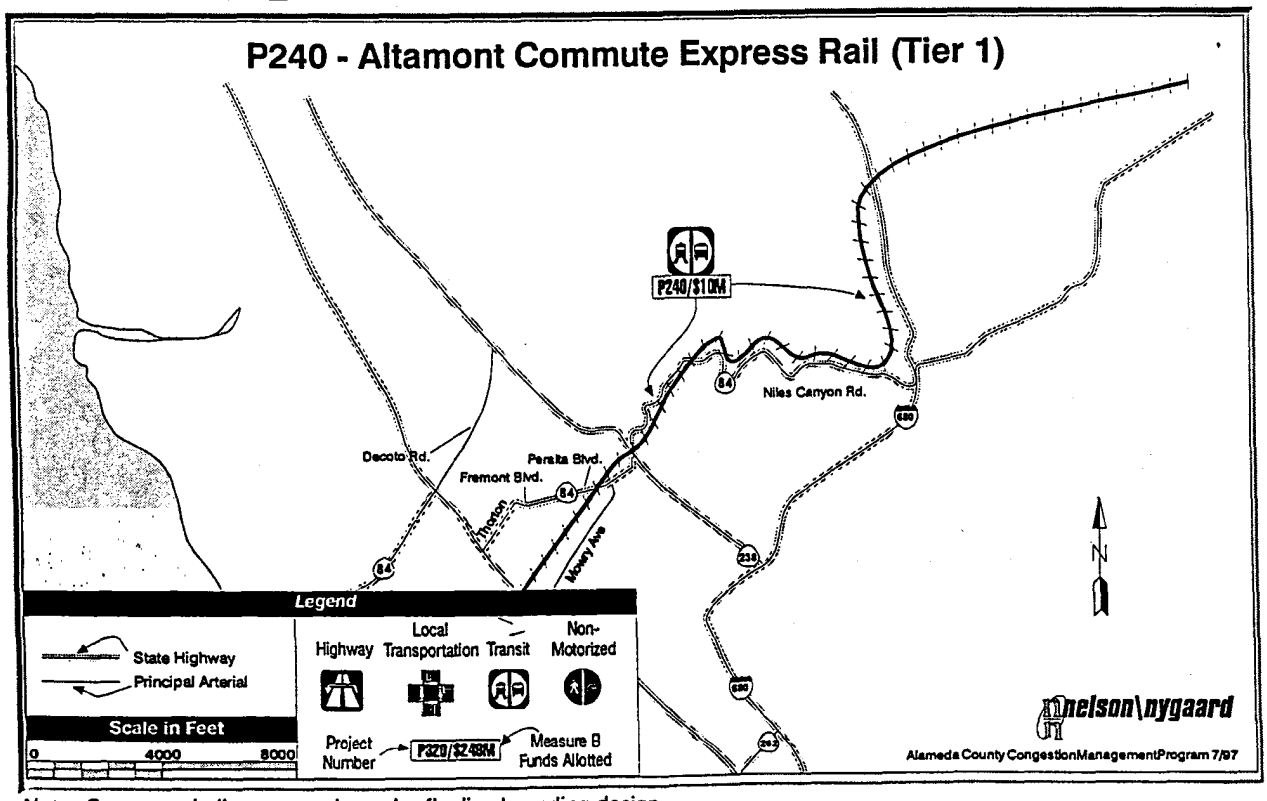

Note: Conceptual alignment only, to be finalized pending design.

Project Summary

Project No: 230

Project Name: I-680 HOV (Carpool Lane) Improvements Route 84 to Santa Clara

Project Sponsor: Caltrans

Location: ☐ North County ☐ Central County ☐ East County ☑ South County ☐ Countywide

Mode Served: Highway

Project Description

Provide HOV (Carpool Lane) and access improvements on I-680 from Route 84 in Sunol to the Alameda/Santa Clara County line. This project will be augmented with federal and state funds to complete the project in both directions throughout the County.

Funding Plan

Sales Tax Request:	$25,800,000	Note: Outside funding expected through the STIP process.
Other Funding Sources:	$10,200,000	
Project Cost:	$36,000,000	

Primary Benefit:

- ☑ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☐ *Connectivity/Gap Closure*
- ☐ *Air Quality*
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- ☐ *Economic Development*
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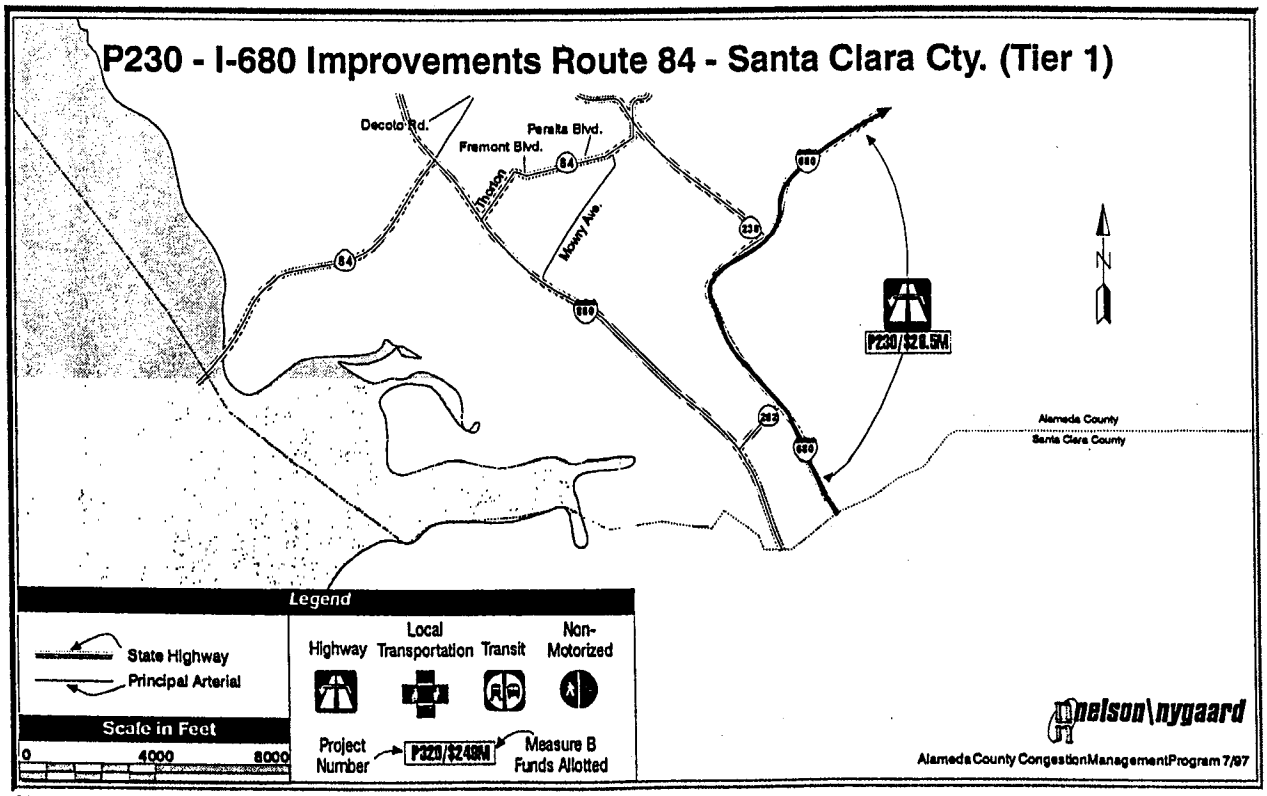

Note: Conceptual alignment only, to be finalized pending design.

Project Summary

Project No: 726

Project Name: Local Road Enhancements - Newark

Project Sponsor: City of Newark

Location: ☐ North County ☐ Central County ☐ East County ☑ South County ☐ Countywide

Mode Served: Local Transportation

Project Description

This project provides $1.2M in capital funds for critical roadway maintenance and safety enhancements in the City of Newark. These funds will enhance the local transportation funds available within that city.

Funding Plan

Sales Tax Request:	$1,200,000
Other Funding Sources:	$0
Project Cost:	$1,200,000

Primary Benefit:

- ☐ *Promote Alternative Modes*
- ☐ *Congestion Relief*
- ☑ *Maintains Existing Facilities*
- ☐ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
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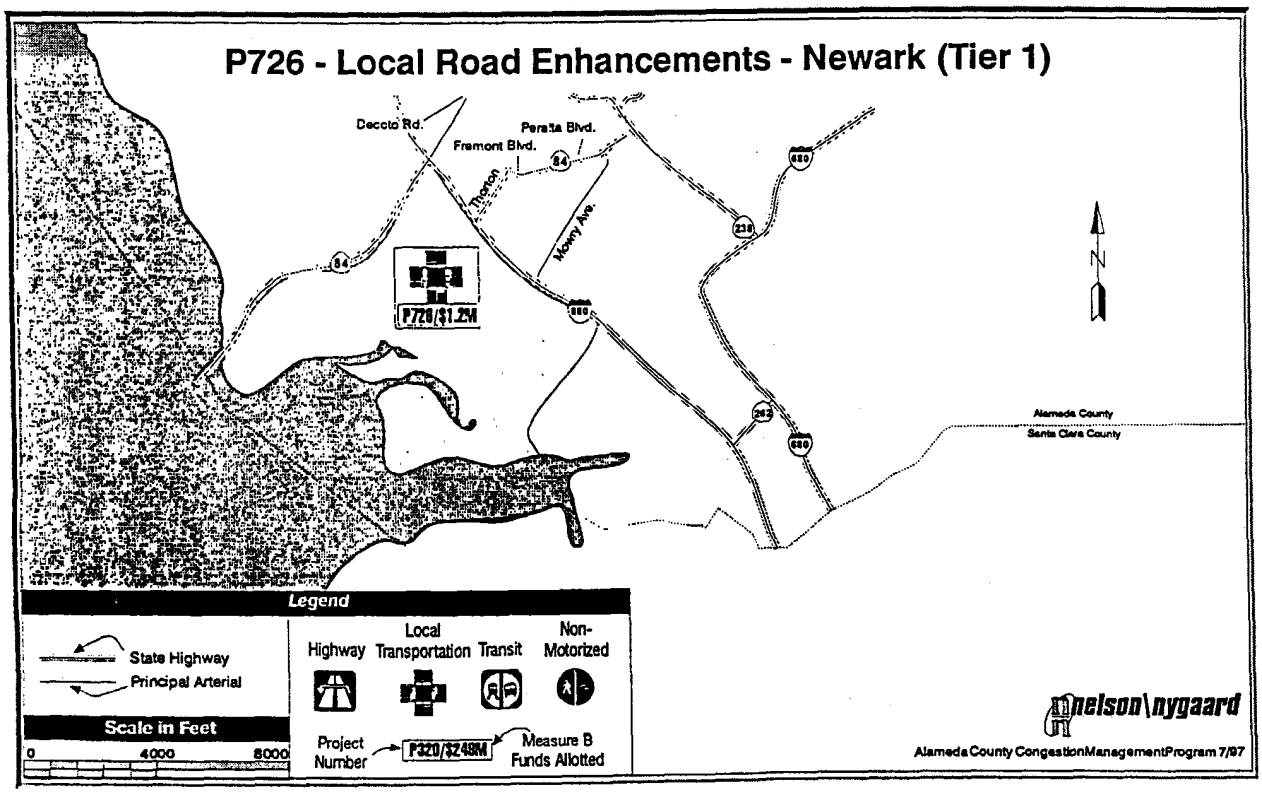

Project Summary

Project No: 725

Project Name: Intermodal Station at Union City BART Station

Project Sponsor: City of Union City

Location: ☐ North County ☐ Central County ☐ East County ☑ South County ☐ Countywide

Mode Served: Transit

Project Description

This project would develop an intermodal station near the existing Union City BART station in Union City. The new intermodal station would serve BART, buses, the Capitol Corridor Service and the proposed Santa Clara Valley and Dumbarton rail operations. The intermodal facility will include pedestrian and bicycle access improvements in and around Union City BART station.

Funding Plan

Sales Tax Request:	$9,200,000
Other Funding Sources:	$0
Project Cost:	$9,200,000

Primary Benefit:

- ☑ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☑ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☑ *Economic Development*
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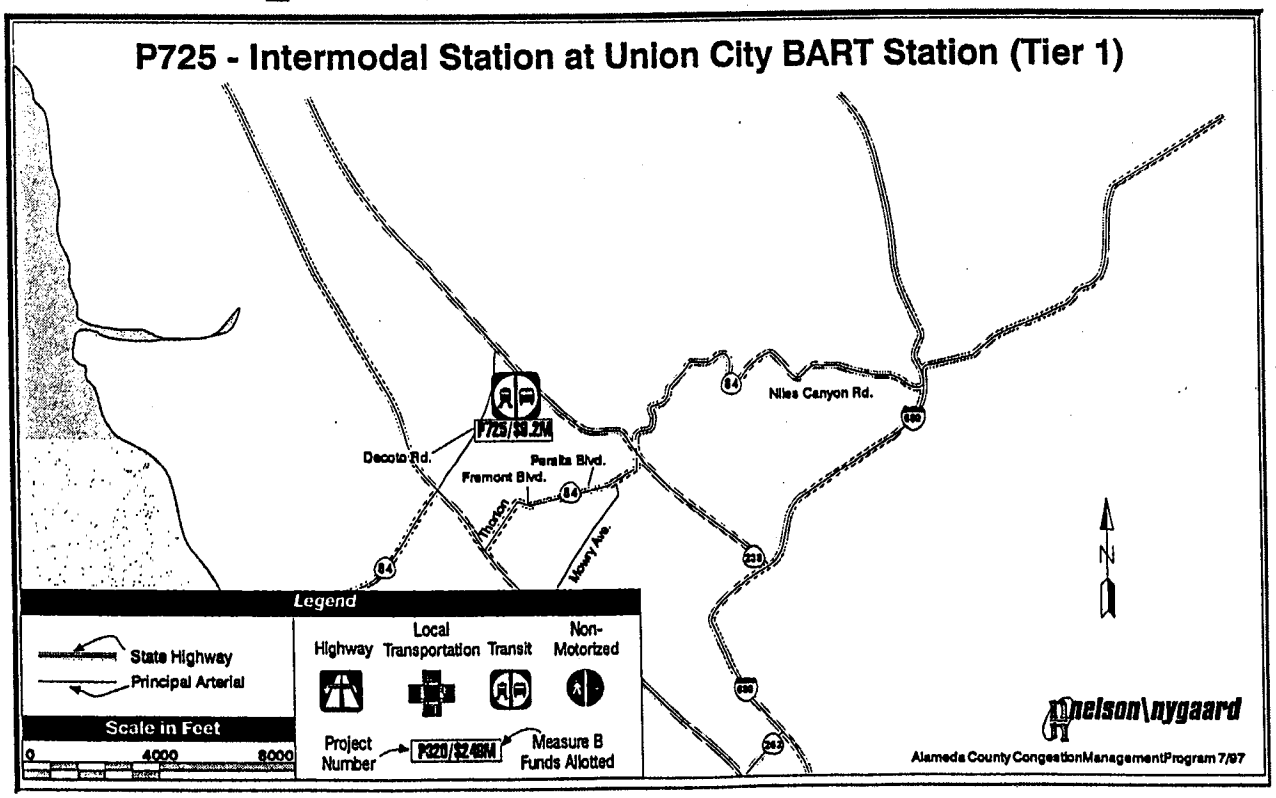

Project Summary

Project No: 492

Project Name: BART/Rail Extension to Warm Springs

Project Sponsor: BART

Location: ☐ North County ☐ Central County ☐ East County ☑ South County ☐ Countywide

Mode Served: Transit

Project Description

Provides for a rail extension linking Southern Alameda County and Santa Clara County. BART is assumed to be the preferred mode for this project, assuming that the agency can identify all of the funds necessary for completion. If full funding is not achieved by 2007 another rail alternative will be considered to expedite project delivery.

Funding Plan

Sales Tax Request:	$165,500,000
Other Funding Sources:	$380,800,000
Project Cost:	$546,300,000

Note: $294.9M expected from State, Federal, and local sources. $85.9M unfunded, but additional funds are programmed in Tier 2.

Primary Benefit:

- ☑ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☑ *Connectivity/Gap Closure*
- ☑ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
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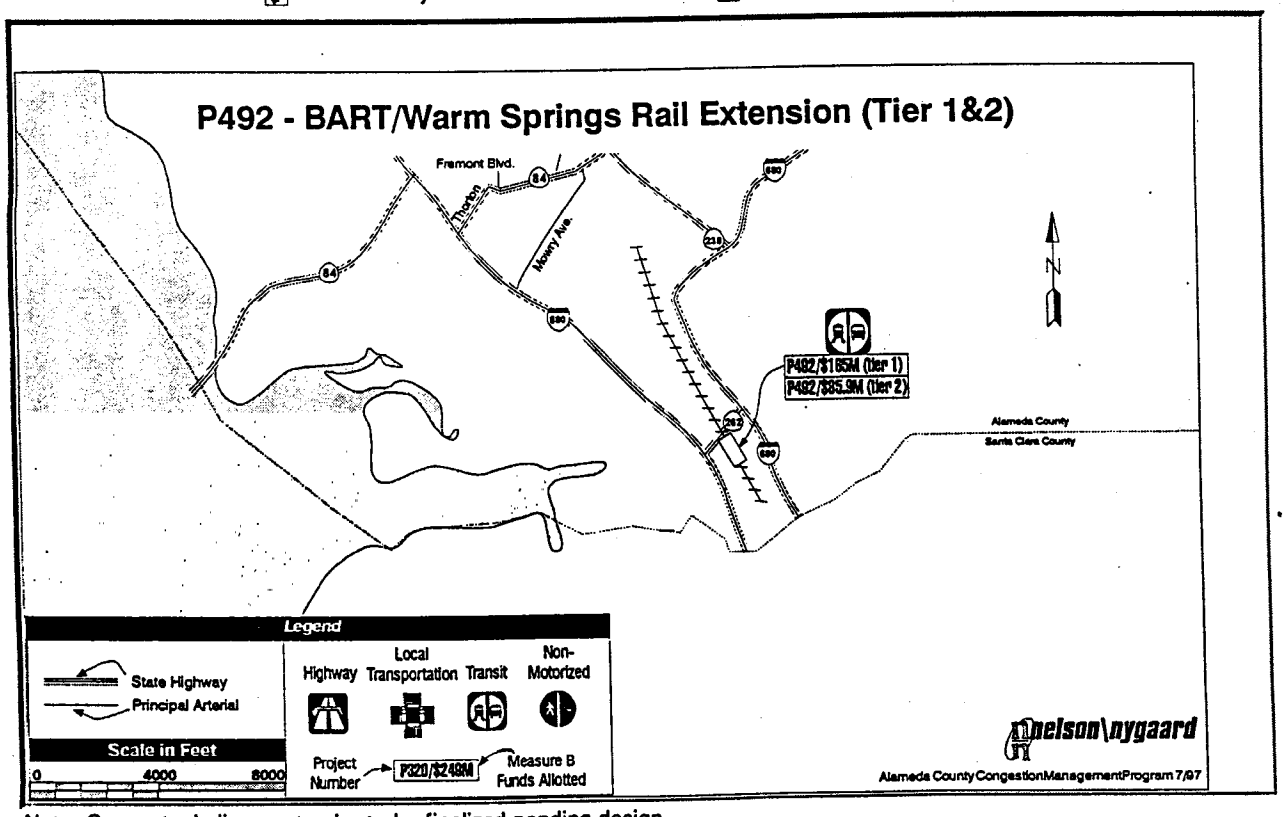
- ☐ *Other:*



Note: Conceptual alignment only, to be finalized pending design.

Project Summary

Project No: 350

Project Name: I-680/880 Cross Connector Studies

Project Sponsor: Caltrans

Location: ☐ North County ☐ Central County ☐ East County ☑ South County ☐ Countywide

Mode Served: Highway

Project Description

Complete a Major Investment Study including environmental documentation and engineering support for a freeway connector between I-680 and I-880 within the study limits of Durham Road (Auto Mall Parkway) and Route 237, Calavaras Road in Santa Clara County. Three alternatives are currently being considered along with a lower cost interim solution.

Funding Plan

Sales Tax Request:	$1,000,000
Other Funding Sources:	$1,000,000
Project Cost:	$2,000,000

Note: $6.5M in Tier 2 Capital Funds. $1M in matching funds anticipated from Santa Clara County.

Primary Benefit:

- ☐ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☑ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
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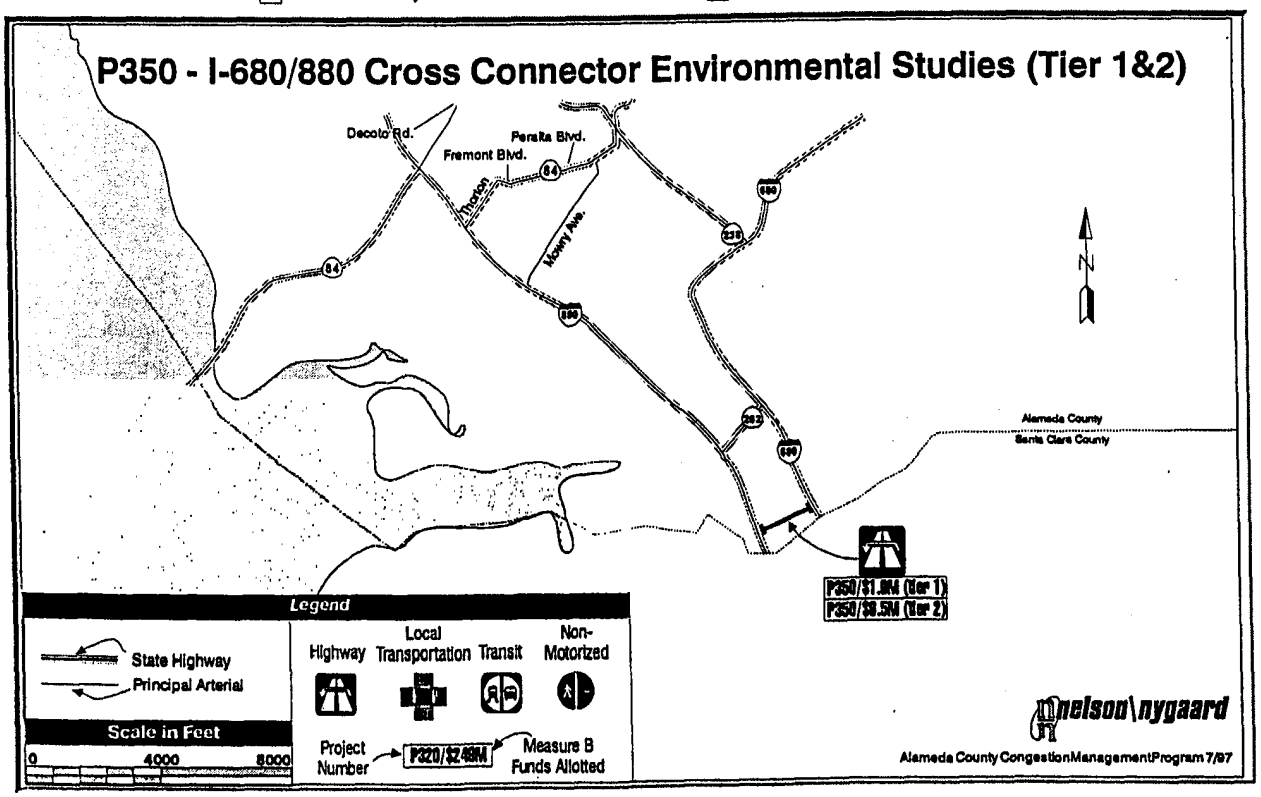
- ☐ *Other:*



Project Summary

Project No: 591

Project Name: I-880/SR 92 Reliever Route, Clawiter/Whitsell Interchange

Project Sponsor: City of Hayward

Location: ☐ North County ☑ Central County ☐ East County ☐ South County ☐ Countywide

Mode Served: Local Transportation

Project Description

This project will complete the key phase of the originally proposed I-880/SR 92 Reliever Route Project which was a segmentable project that would extend three discontinuous streets and upgrade an existing interchange to provide a reliever route through the industrial area of the City of Hayward. Specifically this phase would construct a new combined Clawiter/Whitesell/Route 92 Intechange. This new interchange is essential to complete the reliever route which provides for congestion relief, increased mobility in the corridor, facilitates connectivity among existing facilities and contributes to the City's economic development by opening up access to the City's industrial area.

Funding Plan

Sales Tax Request:	$19,500,000	Note: $15.7M in Tier 2 funds allocated for a broader scope.
Other Funding Sources:	$0	
Project Cost:	$19,500,000	

Primary Benefit:

- ☐ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☑ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☑ *Safety*
- ☐ *Preservation of Open Space*
- ☑ *Economic Development*
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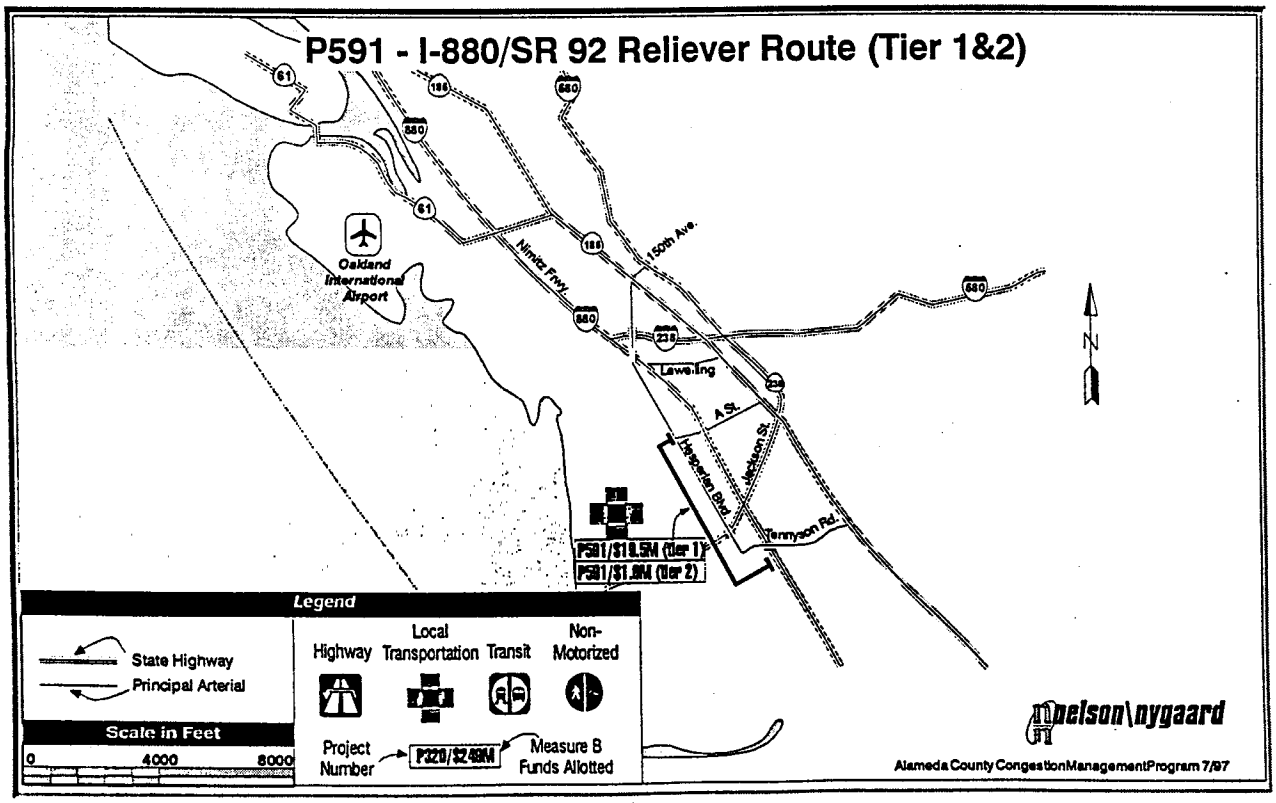

Note: Conceptual alignment only, to be finalized pending design.

Project Summary

Project No: 430

Project Name: I-580 Interchange Improvements in Castro Valley

Project Sponsor: Alameda County Public Works Agency

Location: ☐ North County ☑ Central County ☐ East County ☐ South County ☐ Countywide

Mode Served: Highway

Project Description

Proposes several ramp improvements including construction of a westbound off-ramp to Castro Valley Blvd. west of Center Street, construction of an east bound on-ramp from Redwood Road and replacement of the existing eastbound off-ramp to Center Street.

Funding Plan

Sales Tax Request:	$9,200,000
Other Funding Sources:	$0
Project Cost:	$9,200,000

Primary Benefit:

- ☐ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☐ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
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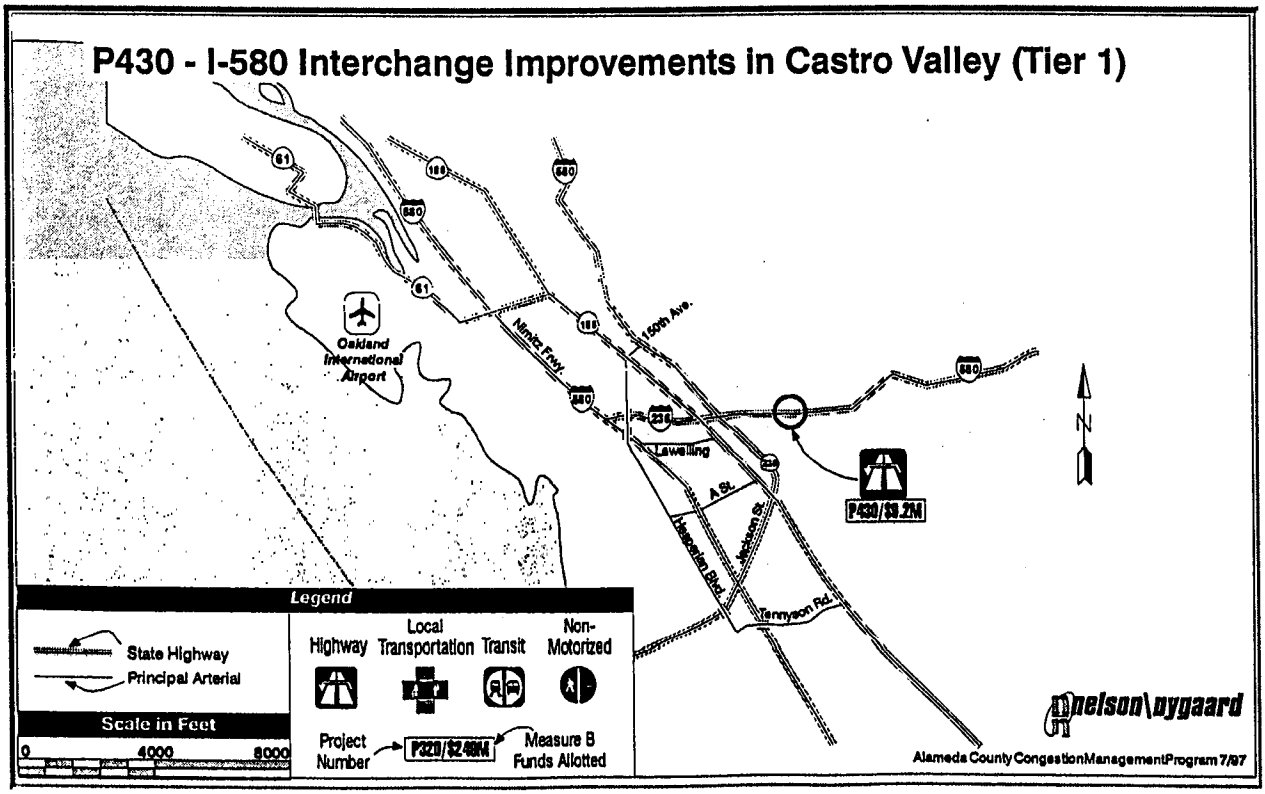


Project Summary

Project No: 450

Project Name: Widen Lewelling/E. Lewelling from Hesperian Blvd. to Paradise Blvd

Project Sponsor: Alameda County Public Works Agency

Location: ☐ North County ☑ Central County ☐ East County ☐ South County ☐ Countywide

Mode Served: Local Transportation

Project Description

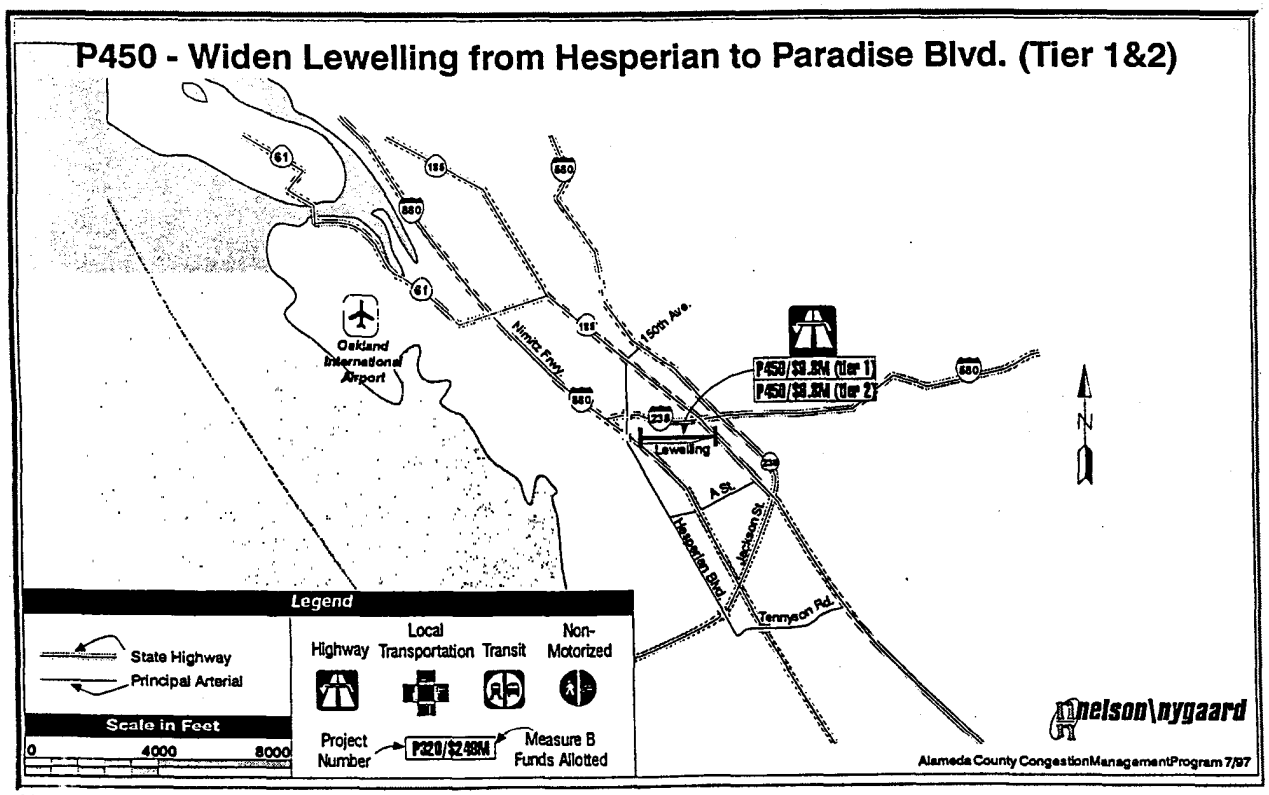
Provide funds for the improvement of a portion of Lewelling and East Lewelling Boulevards from Hesperian Blvd. to the vicinity of Meekland Avenue in San Lorenzo, CA. The purpose of the project is to widen Lewelling/E. Lewelling Blvd. from the existing two-lane section to a new four-lane section which will include a median island, a designated left-turn lane at each intersection, bicycle lanes, on-street parking, curbs, gutters, and commercial sidewalks on both sides of the roadway.

Funding Plan

Sales Tax Request:	$9,800,000	Note: $6.8M budgeted in Tier 2 funds for broader scope
Other Funding Sources:	$0	
Project Cost:	$9,800,000	

Primary Benefit:

- ☑ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☐ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
- ☐ *Not Clear/Unknown*
- ☐ *Other:*



Note: Conceptual alignment only, to be finalized pending design.

Project Summary

Project No: 320

Project Name: I-238 Widening - San Leandro Area

Project Sponsor: Caltrans

Location: ☐ North County ☑ Central County ☐ East County ☐ South County ☐ Countywide

Mode Served: Highway

Project Description

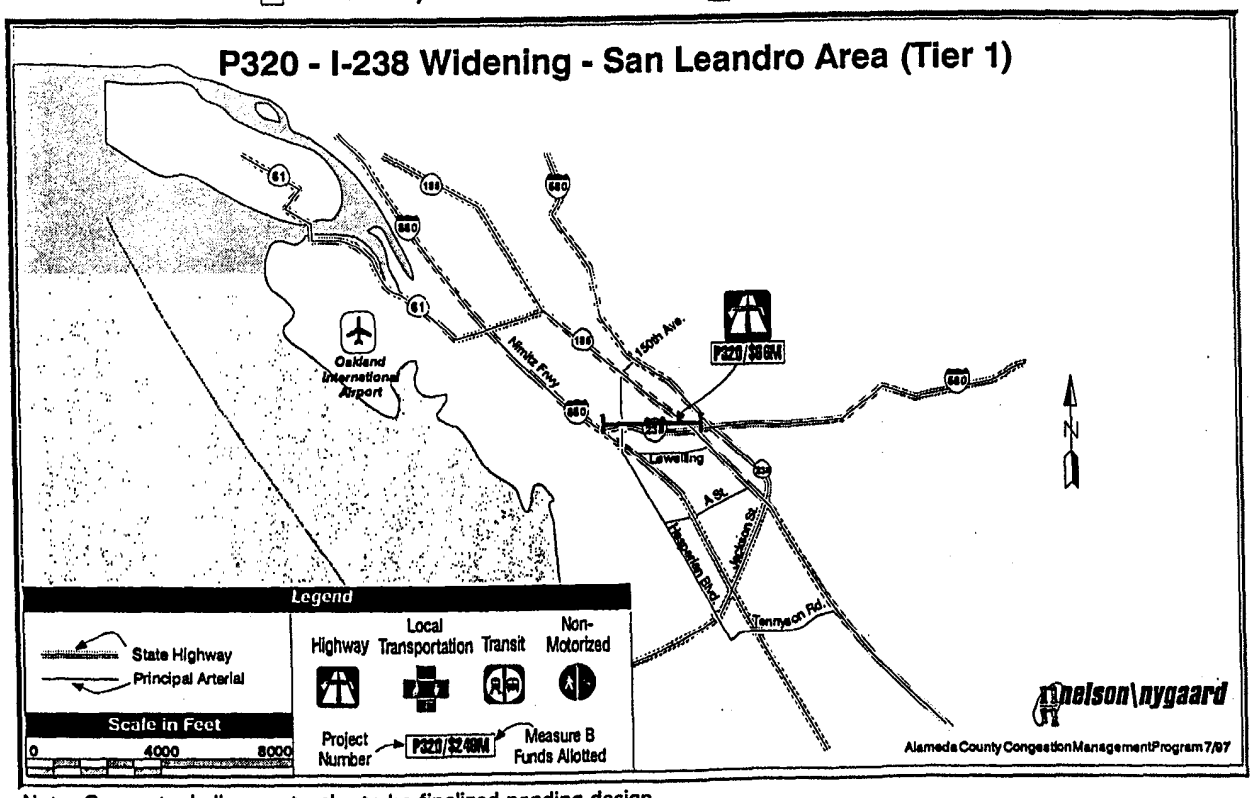
Reconstruct and widen I-238 between I-580 and I-880 from four to six lanes, including auxiliary lanes on Northbound and Southbound I-880, south of I-238.

Funding Plan

Sales Tax Request:	$66,000,000	Note: $36.0M in STIP funds expected.
Other Funding Sources:	$36,000,000	
Project Cost:	$102,000,000	

Primary Benefit:

- ☑ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☑ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
- ☐ *Not Clear/Unknown*
- ☐ *Other:*



Note: Conceptual alignment only, to be finalized pending design.

Project Summary

Project No: 390

Project Name: Washington Avenue Interchange Improvements at I-880

Project Sponsor: City of San Leandro

Location: ☐ North County ☑ Central County ☐ East County ☐ South County ☐ Countywide

Mode Served: Local Transportation

Project Description

Provides local improvements to Beatrice Street and the Washington Avenue interchange in San Leandro by constructing a signalized intersection at the Beatrice Street/southbound on-off ramp intersection and widening of the off-ramp and Beatrice Street.

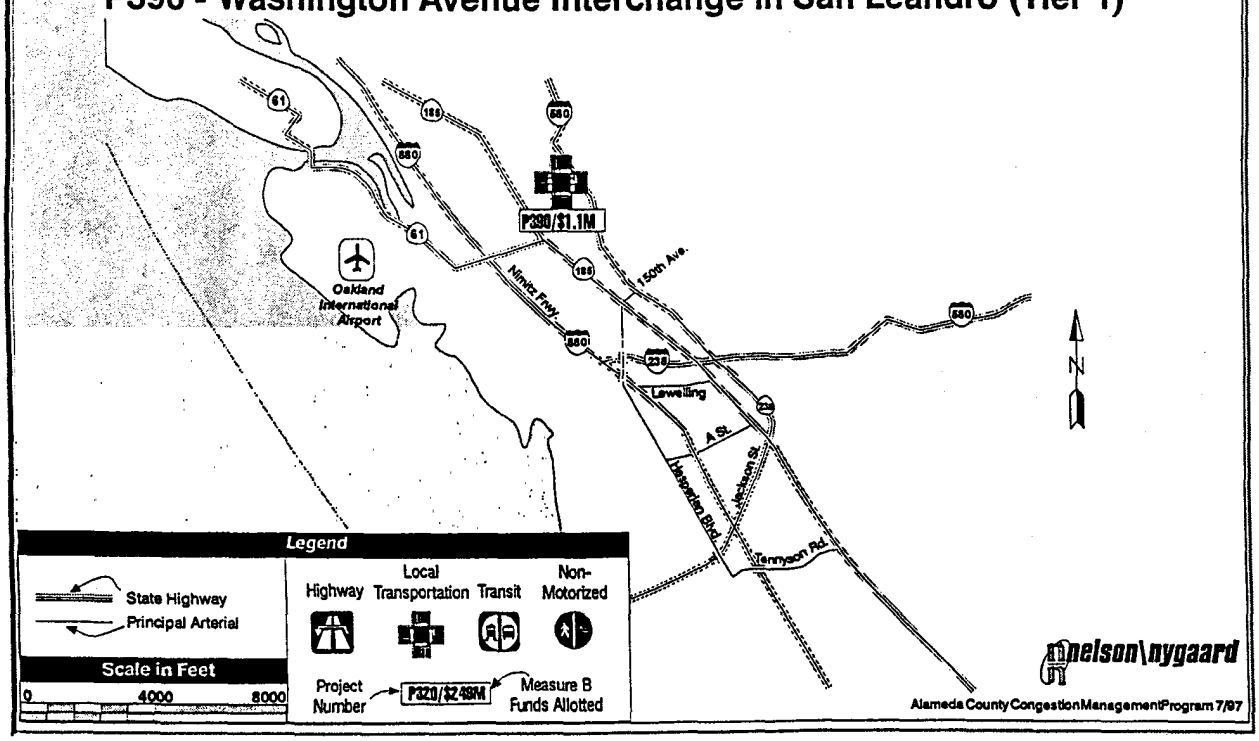
Funding Plan

Sales Tax Request:	$1,100,000
Other Funding Sources:	$0
Project Cost:	$1,100,000

Primary Benefit:

- ☐ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☑ *Maintains Existing Facilities*
- ☐ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
- ☐ *Not Clear/Unknown*
- ☐ *Other:*

P390 - Washington Avenue Interchange in San Leandro (Tier 1)



Project Summary

Project No: 700

Project Name: Hesperian/Lewelling Widening, San Leandro

Project Sponsor: City of San Leandro

Location: ☐ North County ☑ Central County ☐ East County ☐ South County ☐ Countywide

Mode Served: Local Transportation

Project Description

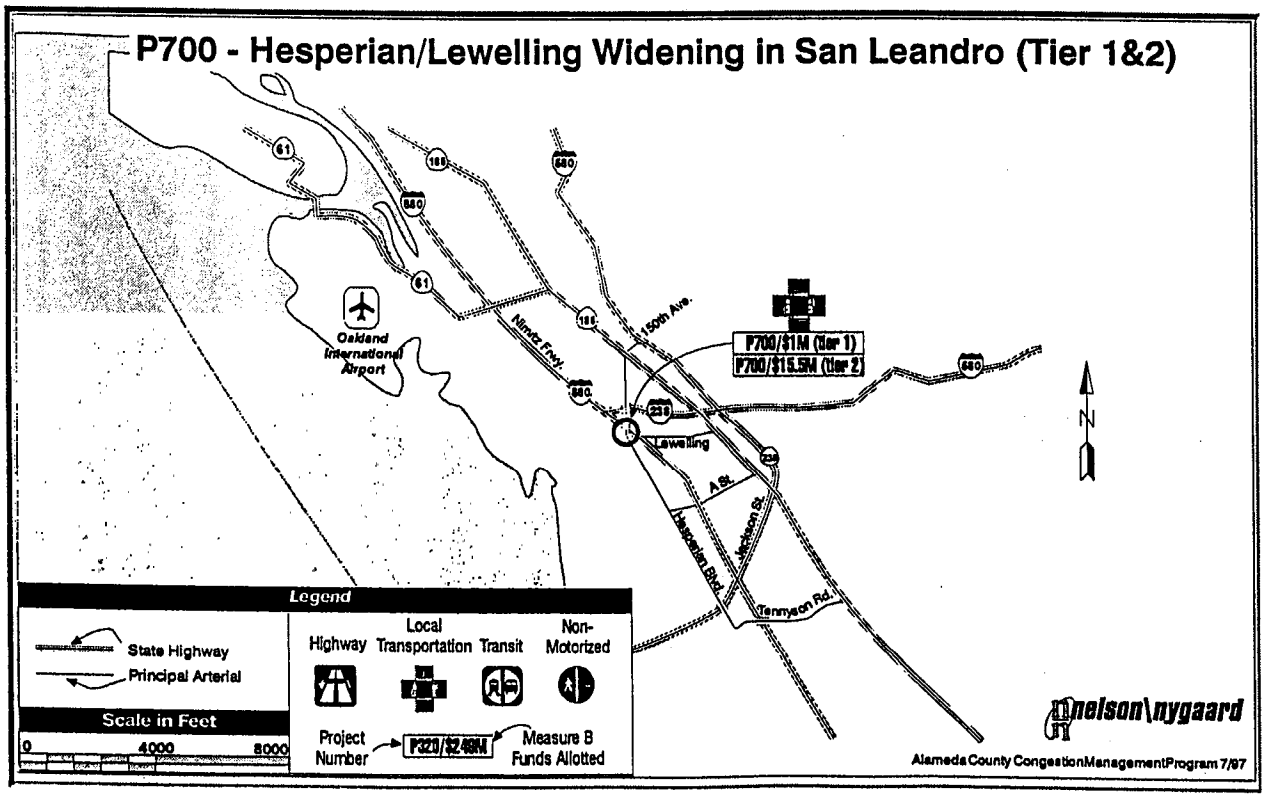
This project would improve traffic operations at the East 14th - 150th Hesperian Triangle in San Leandro. It would add one southbound lane on Hesperian Blvd. for right turning movements onto Lewelling, and add double left turn lanes on Lewelling at Hesperian. These improvements would increase service levels from the current "F" to "D".

Funding Plan

Sales Tax Request:	$1,000,000
Other Funding Sources:	$0
Project Cost:	$1,000,000

Primary Benefit:

- ☐ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☐ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
- ☐ *Not Clear/Unknown*
- ☐ *Other:*



Project Summary

Project No: 720

Project Name: E. 14th Street/Hesperian Blvd./150th Street

Project Sponsor: City of San Leandro

Location: ☐ North County ☑ Central County ☐ East County ☐ South County ☐ Countywide

Mode Served: Local Transportation

Project Description

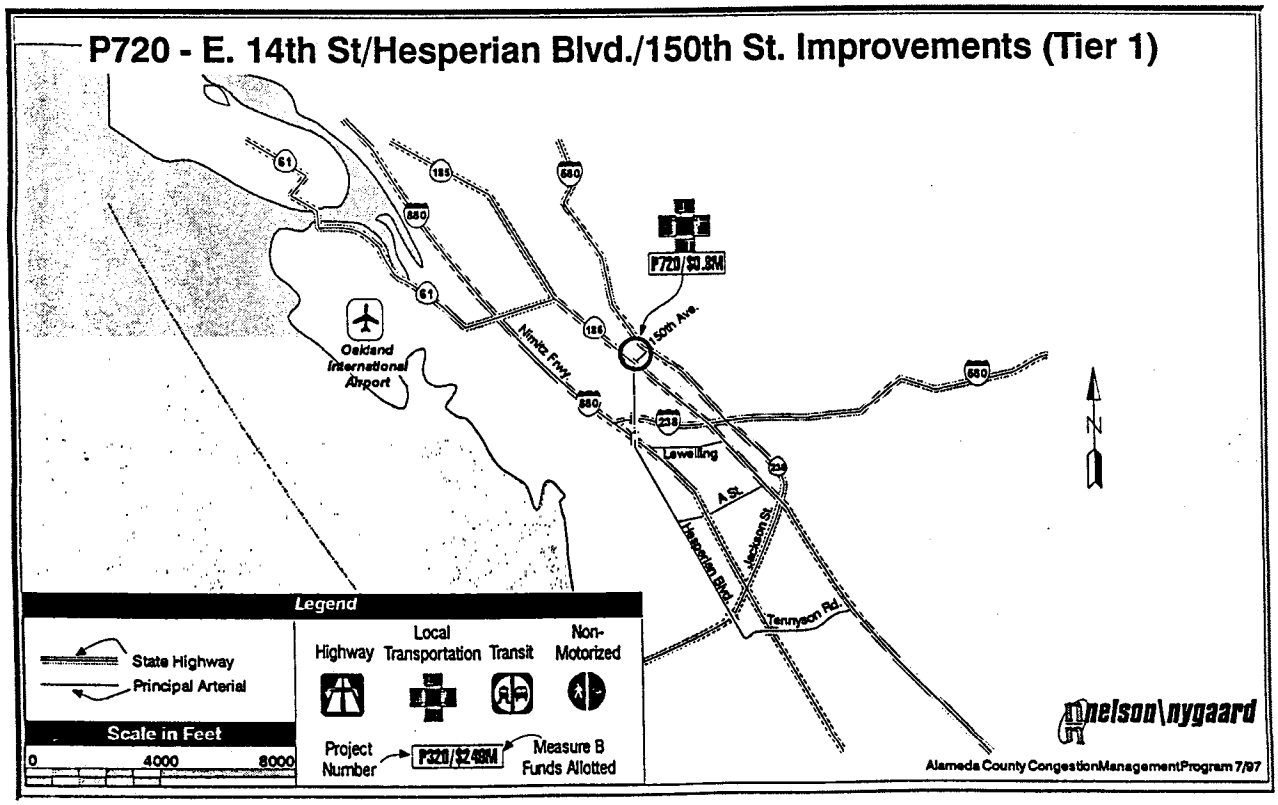
This project is designed to improve traffic operations at the Hesperian/Lewelling intersection in the City of San Leandro. It consists of three elements: 1) add a double northbound left turn lane at East 14th Street, 2) add a southbound left turn land on Bancroft at E. 14th Street and 3) add a northbound left turn lane on E. 14th Street at Hesperian.

Funding Plan

Sales Tax Request:	$830,000
Other Funding Sources:	$0
Project Cost:	$830,000

Primary Benefit:

- ☐ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☐ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
- ☐ *Not Clear/Unknown*
- ☐ *Other:*



Project Summary

Project No: 710

Project Name: Westgate Extension to Williams Street, San Leandro

Project Sponsor: City of San Leandro

Location: ☐ North County ☑ Central County ☐ East County ☐ South County ☐ Countywide

Mode Served: Local Transportation

Project Description

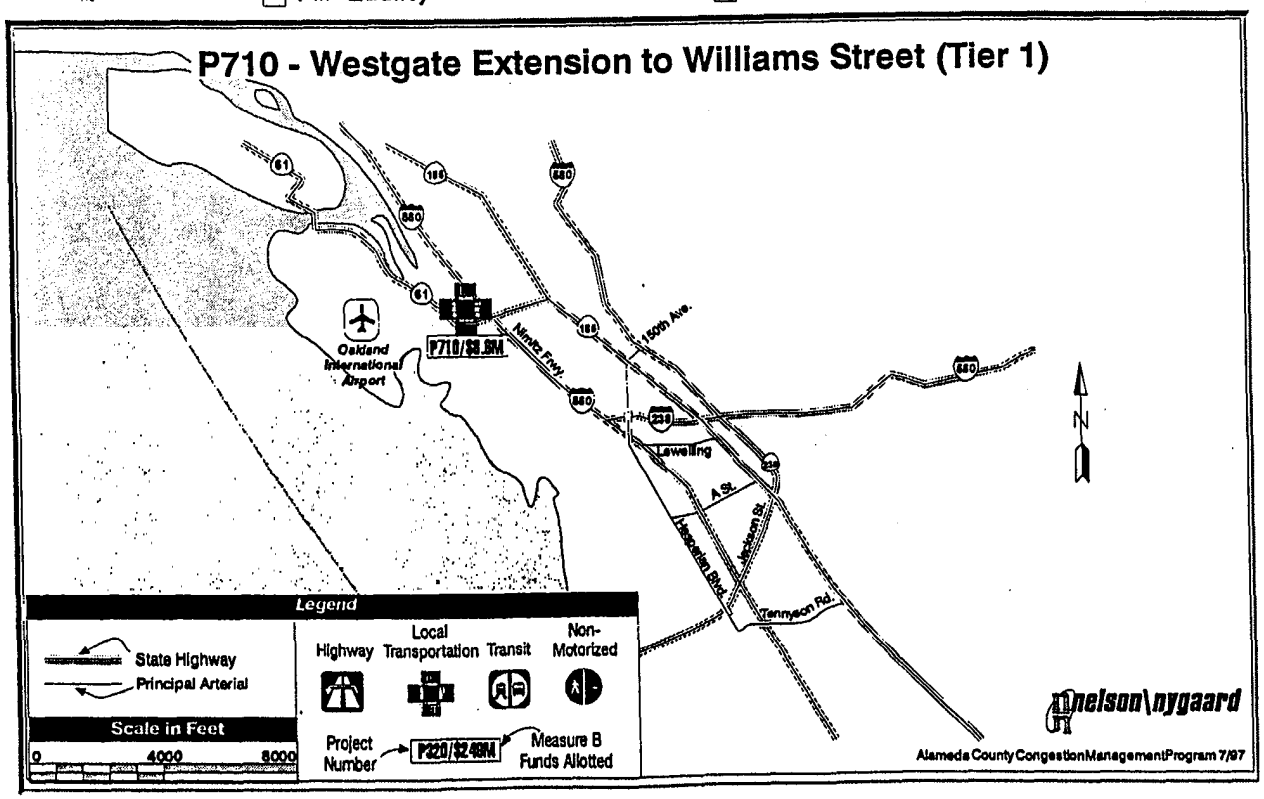
This project would construct a new arterial in San Leandro extending from Davis Street and the I-880 southbound off-ramp to Williams Street. The street would extend along the eastern edge of Westgate Shopping Center. This westgate extension is expected to provide congestion relief on Davis Street and Doolittle Drive.

Funding Plan

Sales Tax Request:	$8,610,000
Other Funding Sources:	$0
Project Cost:	$8,610,000

Primary Benefit:

- ☐ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☐ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
- ☐ *Not Clear/Unknown*
- ☐ *Other:*



Project Summary

Project No: 620

Project Name: Isabel Route 84/I-580 Interchange

Project Sponsor: City of Livermore

Location: ☐ North County ☐ Central County ☑ East County ☐ South County ☐ Countywide

Mode Served: Local Transportation

Project Description

The project would construct a partial cloverleaf interchange at the intersection of I-580 and the extension of Isabel Avenue (relocated Route 84) in Livermore. Construction of this interchange will complete the relocation of State Route 84 to the west side of Livermore. The project is intended to provide congestion relief along portions of I-580 and I-680, particularly through the I-580/I-680 interchange. Other project benefits include moving regional Route 84 traffic out of downtown and residential areas of Livermore. Additional state and local funds are required to complete the entire scope.

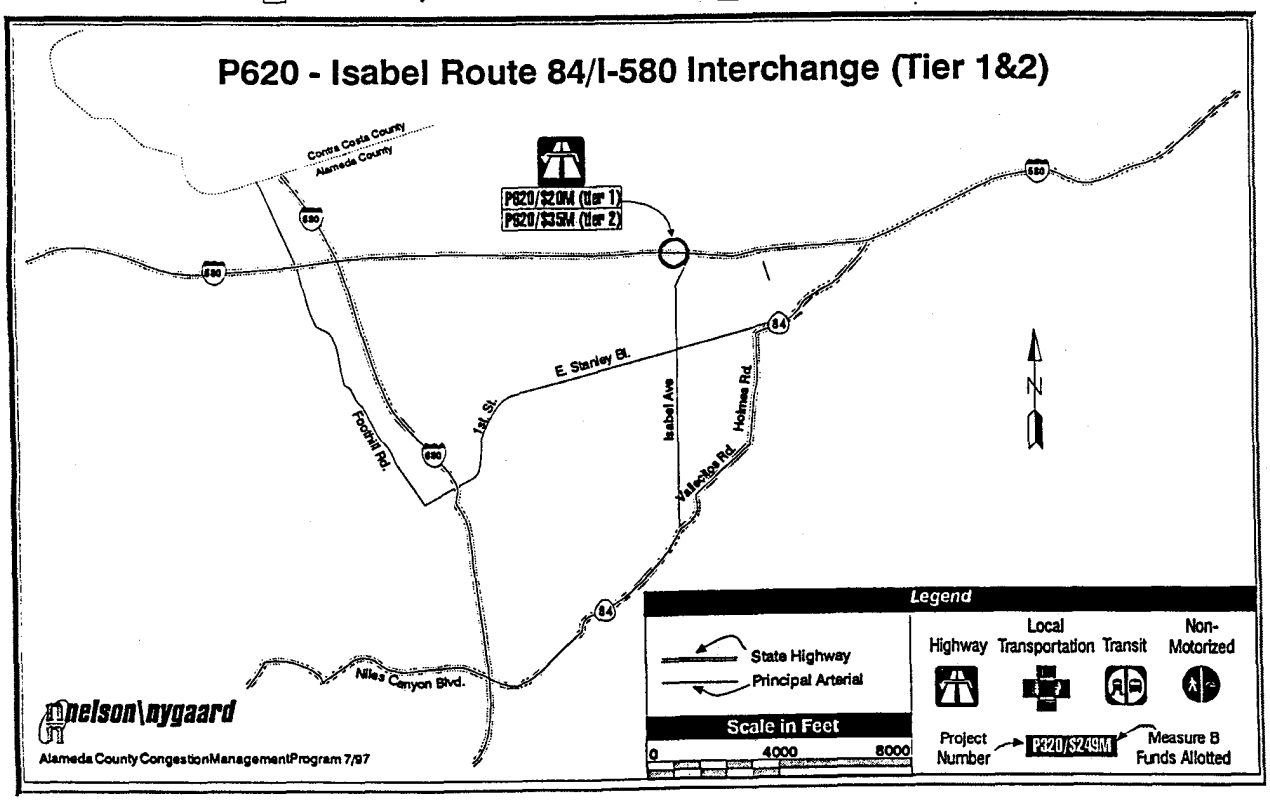
Funding Plan

Sales Tax Request:	$20,000,000
Other Funding Sources:	$35,000,000
Project Cost:	$55,000,000

Note: $35M expected in STIP and other funds. Also programmed as Tier 2.

Primary Benefit:

- ☐ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☐ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
- ☐ *Not Clear/Unknown*
- ☐ *Other:*



Project Summary

Project No: 900

Project Name: Route 84 Expressway (I-580-I-680) Livermore in Alameda County

Project Sponsor: City of Livermore

Location: ☐ North County ☐ Central County ☑ East County ☐ South County ☐ Countywide

Mode Served: Highway

Project Description

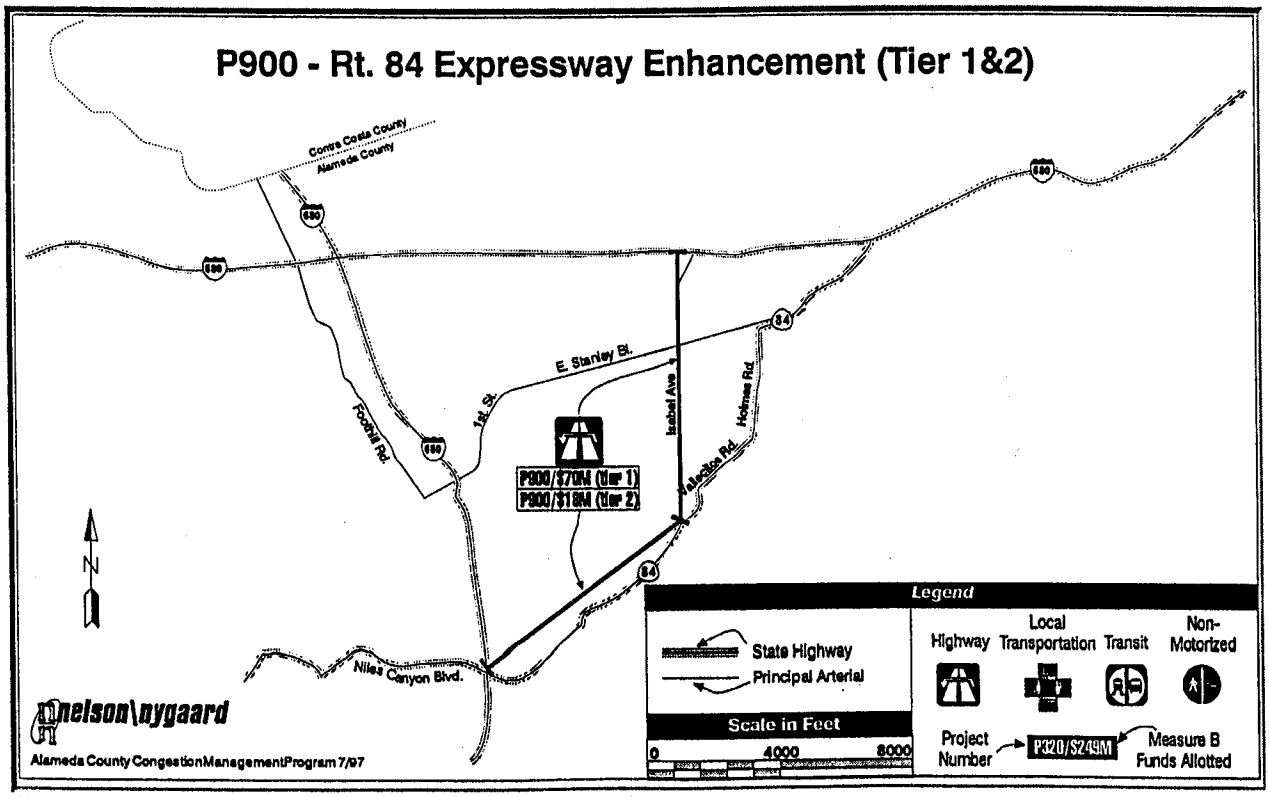
Continues a current Measure B improvement project on Route 84 in Livermore by providing a 4-lane roadway along relocated Route 84 (the Isabel Avenue Corridor) from the interchange connection at I-580 south to the Isabel Avenue/Vallecitos Road intersection, and would provide improvements along existing Route 84 through the Pigeon Pass area (approximately 3 miles) to provide a high speed 2-lane roadway with passing lanes to eliminate the current substandard grades and curves in that area. The project designates the Vallecitos Road portion of the new route as a scenic corridor.

Funding Plan

Sales Tax Request:	$70,000,000	Note: TVTC Fee funds may augment project scope.
Other Funding Sources:	$0	
Project Cost:	$70,000,000	

Primary Benefit:

- ☐ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☑ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☑ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
- ☐ *Not Clear/Unknown*
- ☐ *Other:*



Note: Conceptual alignment only, to be finalized pending design.

Project Summary

Project No: 560

Project Name: Ironhorse Bicycle, Pedestrian and Transit Route in Dublin

Project Sponsor: City of Dublin

Location: ☐ North County ☐ Central County ☑ East County ☐ South County ☐ Countywide

Mode Served: Non Motorized

Project Description

Provides a bicycle/pedestrian/roadway and transit lane within existing Alameda County and Southern Pacific Railroad right-of-way from the BART Station to Dougherty Road and bus lanes along Dougherty Road in Dublin. This project includes bus lanes, the bicycle path and Scarlett Drive Roadway.

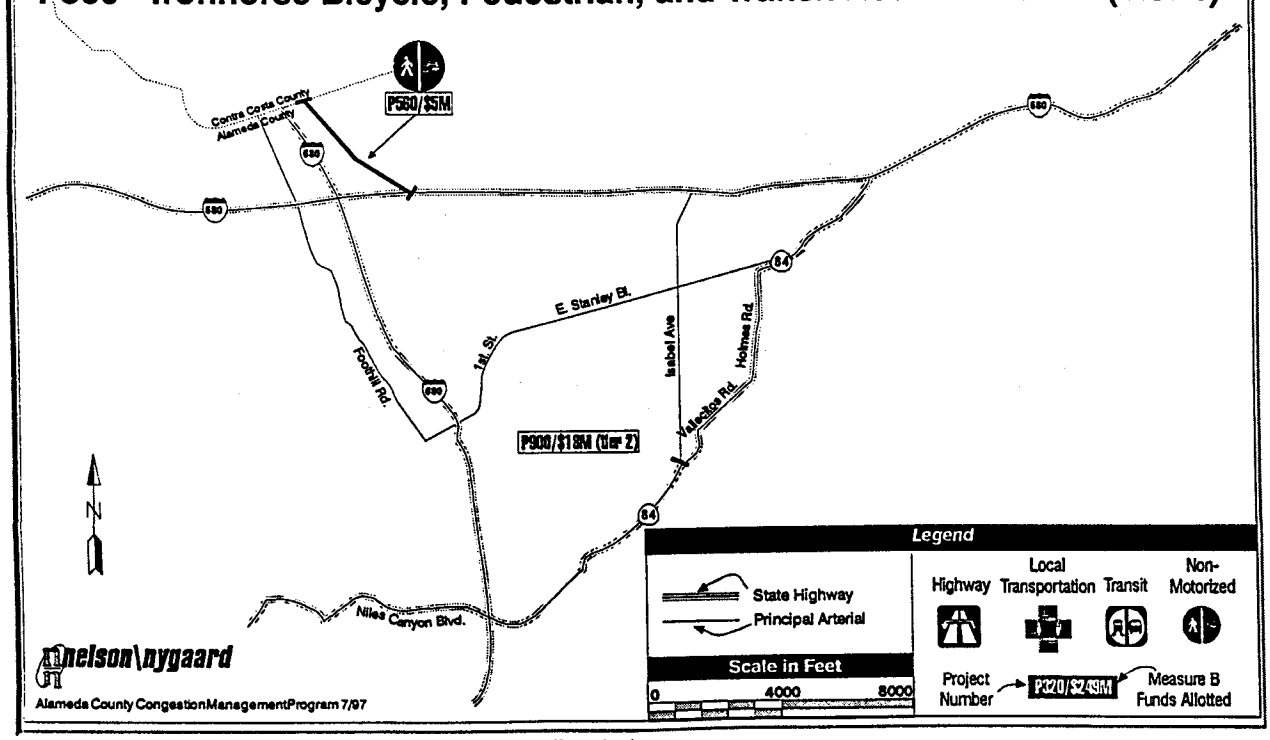
Funding Plan

Sales Tax Request:	$5,000,000
Other Funding Sources:	$0
Project Cost:	$5,000,000

Primary Benefit:

- ☑ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☑ *Connectivity/Gap Closure*
- ☑ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
- ☐ *Not Clear/Unknown*
- ☐ *Other:*

P560 - Ironhorse Bicycle, Pedestrian, and Transit Route in Dublin (Tier 1)



Note: Conceptual alignment only, to be finalized pending design.

Project Summary

Project No: 540

Project Name: I-580 Auxiliary Lane - Livermore/Pleasanton Area

Project Sponsor: Caltrans

Location: ☐ North County ☐ Central County ☑ East County ☐ South County ☐ Countywide

Mode Served: Highway

Project Description

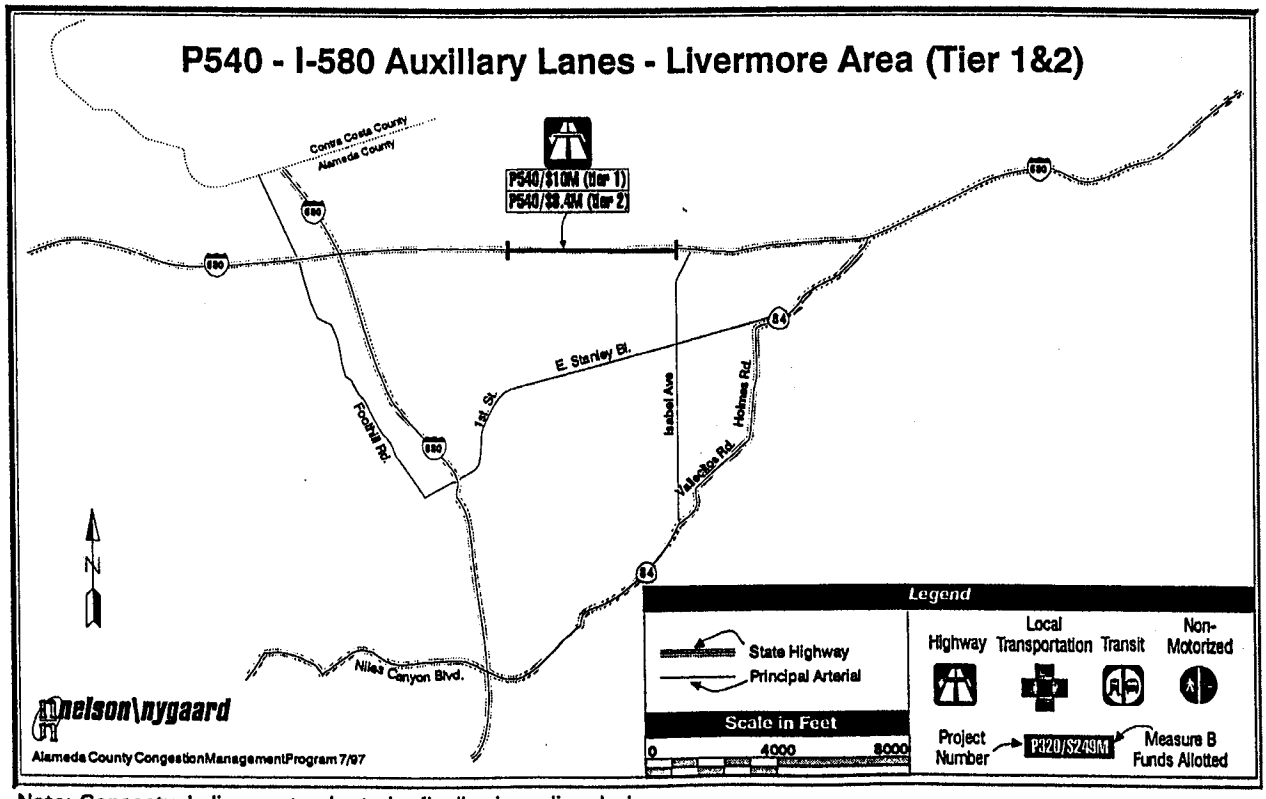
Project constructs an auxiliary lane and shoulder in the eastbound direction on I-580 from 0.4 miles west of Santa Rita Road to the new Isabel Route 84/I-580 interchange. The Tier 1 project ($10 million) is from Santa Rita Road to Airway Blvd.; the tier 2 project ($8.4 million) is from Airway Blvd. to the new Isabel Route 84/I-580 interchange. The project provides local congestion relief and addresses an important safety concern.

Funding Plan

Sales Tax Request:	$10,000,000	Note: $8.4M in Tier 2
Other Funding Sources:	$8,400,000	
Project Cost:	$18,400,000	

Primary Benefit:

- ☐ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☐ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☑ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
- ☐ *Not Clear/Unknown*
- ☐ *Other:*



Note: Conceptual alignment only, to be finalized pending design.

Project Summary

Project No: 491

Project Name: BART Seismic Retrofit Program

Project Sponsor: BART

Location: ☐ North County ☐ Central County ☐ East County ☐ South County ☑ Countywide

Mode Served: Transit

Project Description

Brings the existing BART system to the latest seismic standards. Costs shown are for total capital required. May be segmented into individual elements.

Funding Plan

Sales Tax Request:	$109,000,000	Note: Funded as Tier 2 priority only. Project is segmentable.
Other Funding Sources:	$0	
Project Cost:	$109,000,000	

Primary Benefit:

- ☐ *Promote Alternative Modes*
- ☐ *Congestion Relief*
- ☑ *Maintains Existing Facilities*
- ☐ *Connectivity/Gap Closure*
- ☐ *Air Quality*
- ☑ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
- ☐ *Not Clear/Unknown*
- ☐ *Other:*

P491 - BART Seismic Improvement (Tier 2)

No Map Available

Project Summary

Project No: 510

Project Name: BART Station at West Dublin/Pleasanton

Project Sponsor: BART

Location: ☐ North County ☐ Central County ☑ East County ☐ South County ☐ Countywide

Mode Served: Transit

Project Description

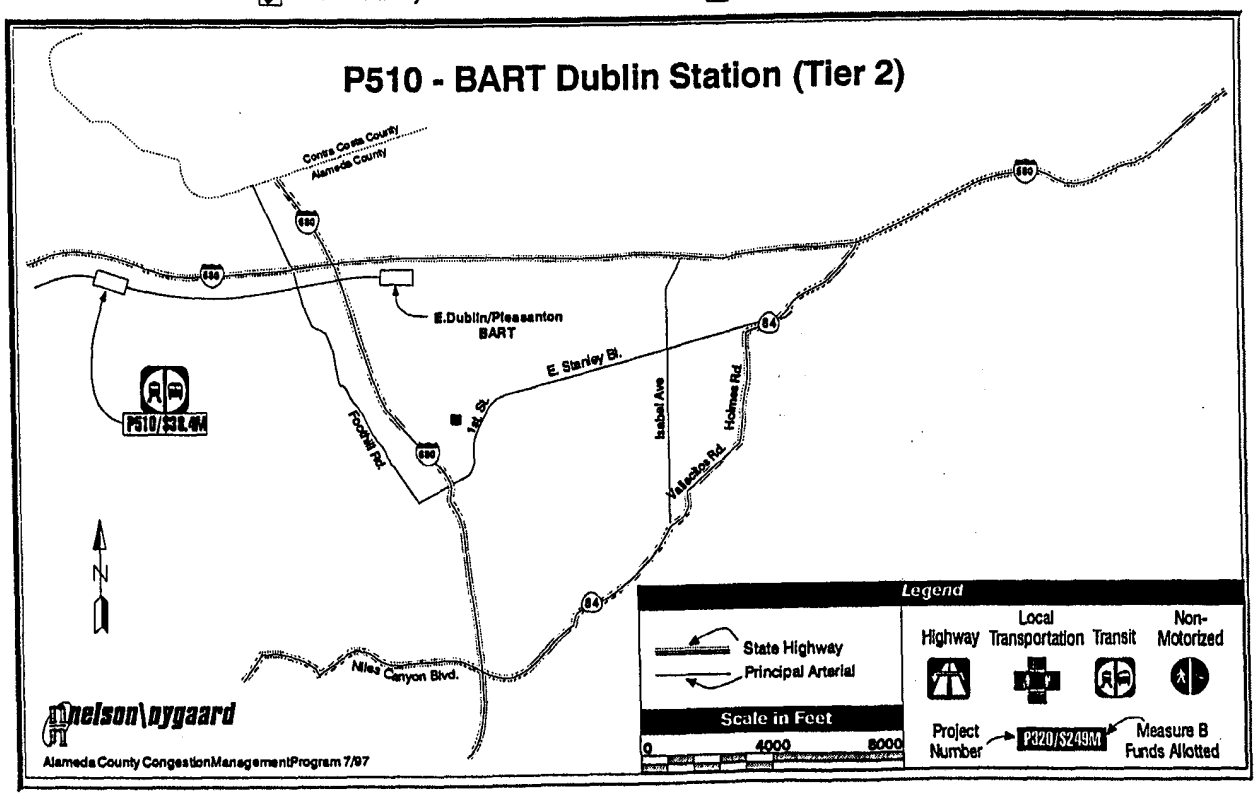
Adds an intermediate station between Castro Valley and East Dublin/Pleasanton on the Dublin Pleasanton extension.

Funding Plan

Sales Tax Request:	$38,400,000	Note: Funded as a Tier 2 priority only.
Other Funding Sources:	$0	
Project Cost:	$38,400,000	

Primary Benefit:

- ☑ *Promote Alternative Modes*
- ☑ *Congestion Relief*
- ☐ *Maintains Existing Facilities*
- ☐ *Connectivity/Gap Closure*
- ☑ *Air Quality*
- ☐ *Safety*
- ☐ *Preservation of Open Space*
- ☐ *Economic Development*
- ☐ *Not Clear/Unknown*
- ☐ *Other:*



GUIDING PRINCIPLES

This Plan is guided by principles that ensure that the revenue generated by the sales tax is spent in the most efficient and effective manner possible, consistent with the desires of the voters of Alameda County. The principles outlined in this section provide flexibility needed to address issues that may arise during the 15 year life of the Plan.

1. Excess revenue could result from higher than expected receipts, lower than expected project costs, or the addition of leveraged funds from other sources. All excess revenue will be programmed in the Agency's annual Strategic Plan and will be disbursed based on a concern for geographic equity. The first priority for programming revenues in excess of projected funds will be to meet unanticipated requirements of Tier 1 projects. However, no programmed capital project may be augmented by more than 15% over the cost estimate provided in this Plan. Cost estimates were prepared using high standards for accuracy, and project sponsors are encouraged to deliver projects within these limits.

It is the goal of this initiative to complete the projects promised in this Plan in a timely manner.

2. The next priority for disbursing excess revenue will be funding of Tier 2 projects based on priorities determined by the Agency's annual Strategic Plan. Tier 2 projects will be funded based on a strategy of geographic equity.

3. In the event that actual receipts are less than projected, funds would be programmed based on the annual Strategic Plan.

4. Leveraging of outside funding sources is encouraged. Any additional sales tax revenues made available through their

replacement by leveraged funds will be spent based on the principles outlined in 1 and 2 above.

5. Funding of Tier 2 projects would not be considered a Plan amendment, and would be accomplished through administrative action, with the completion of the annual Strategic Plan.

6. New cities or new entities (such as new transit agencies) that come into existence in Alameda County during the life of the Plan could be considered as eligible recipients of funds through a plan amendment.

7. Should a planned project become infeasible or unfundable due to circumstances unforseen at the time of this Plan, funding may be applied to another project which fulfills the same purpose within the same corridor. If there are no other projects in the area meeting this criteria, funds would be reallocated based on the principles described under 1 and 2 above.

Under no circumstance may the proceeds of this tax be applied to any purpose other than for defined transportation improvements in Alameda County.

8. It is the goal of this initiative to complete the projects promised in this Plan in a timely manner. A project will be given 5 years from the first year of revenue collection (up to April 1, 2007) to receive environmental approvals and to have a fully funded project. Projects that cannot meet this requirement may appeal to the Agency's governing board for a one-year time extension. Once time has expired, the sponsor will be deemed to have approved deletion of the project, and the funds will be reallocated based on the principles described under 1 and 2 above.

9. All activities of the agency charged with administering the sales tax will be conducted in public, through publicly noticed meetings. The annual budget of the Agency, annual Strategic Plan and annual report will all be prepared for public scrutiny. The interests of the public will further be protected by the Citizen's Watchdog Committee described previously in this Plan.

10. Under no circumstance may the proceeds of this tax be applied to any purpose other than for transportation improvements in Alameda County. The funds may not be used for any projects or programs other than those specified in this Plan without a specific amendment of the Expenditure Plan.

Appendix A
Program Jurisdiction Receipts

Appendix A
LOCAL TRANSPORTATION BY JURISDICTION

Jurisdiction	Allocation Formula Based on Population and Road Mileage (1)	Total 15-Year Set-Aside Amount	Reauthorized Measure B Annual Set-Aside Amount (4)	Current Measure B Annual Set-Aside Amount
North County				
Alameda	10.82%	$16,181,452	$1,078,763	$1,041,218
Albany	2.48%	$3,712,935	$247,529	$238,700
Berkeley	17.46%	$26,102,467	$1,740,164	$1,661,890
Emeryville	1.24%	$1,855,915	$123,728	$117,127
Oakland	64.94%	$97,090,569	$6,472,705	$6,175,571
Piedmont	2.61%	$3,907,614	$260,508	$244,096
Alameda County (3)(4)(5)	0.44%	$7,821,528	$521,435	
Sub Total	**100.00%**	**$156,672,480**	**$10,444,832**	
Central County				
Hayward	38.25%	$19,448,065	$1,296,538	$676,852
San Leandro	25.03%	$12,728,089	$848,539	$1,230,098
Alameda County (3)(4)	36.72%	$18,667,846	$1,244,523	
Sub Total	**100.00%**	**$50,844,000**	**$3,389,600**	
South County				
Fremont	66.13%	$20,876,805	$1,391,787	$1,119,719
Newark	14.44%	$4,559,593	$303,973	$244,252
Union City	19.43%	$6,132,482	$408,832	$329,549
Sub Total	**100.00%**	**$31,568,880**	**$2,104,592**	
East County				
Dublin	12.39%	$2,996,734	$199,782	$154,816
Livermore	37.93%	$9,175,549	$611,703	$508,464
Pleasanton	30.83%	$7,457,556	$497,170	$401,798
Alameda County (3)(4)	18.86%	$4,562,328	$304,155	
Sub Total	**100.00%**	**$24,192,168**	**$1,612,811**	
Sub-Total Alameda County (2)(3)		$31,051,702	$2,070,113	$976,283
TOTALS		**$263,277,528**	**$17,551,835**	

Notes:

(1) Formula basis is 50% of the percentage of area population residing in city and 50% of percentage of total road miles in area. Formula set-aside applies to "All Modes" and "Non-Motorized Only" modes.

(2) Annual amounts are in constant 1997 dollars.

(3) Alameda County population includes 118,200 people from Central and 9,100 from East area.

(4) Alameda County road mileage includes 11.16 miles from North, 236.14 from Central, and 228.30 from East counties.

(5) North County allocates 1.50% of funding or $7,164,900 to maintain moveable bridges to the City of Alameda.

Appendix A
TRANSIT BY OPERATOR

Transit Operator	Percent of Area Budget Allocation	Total Set-Aside Amount	Annual Set-Aside Amount (1)
AC Transit		$158,995,800	$10,599,720
North County	*23.00%*	*$109,861,800*	*$7,324,120*
Central County	*12.00%*	*$30,506,400*	*$2,033,760*
South County	*7.60%*	*$18,627,600*	*$1,241,840*
AC Transit (Welfare-to-Work)		$16,872,000	$1,124,800
North County	*3.00%*	*$14,329,800*	*$955,320*
Central County	*1.00%*	*$2,542,200*	*$169,480*
Altamont Rail		$20,477,250	$1,365,150
South County	*4.63%*	*$11,348,130*	*$756,542*
East County	*5.60%*	*$9,129,120*	*$608,608*
Alameda Ferries		$9,075,540	$605,036
Union City Transit		$3,921,600	$261,440
LAVTA		$7,987,980	$532,532
TOTALS		**$217,330,170**	**$14,488,678**

Notes:
(1) Annual amounts are in 1997 dollars.

Appendix A
PARATRANSIT BY OPERATOR

	Percent of Total Measure	Total Set-Aside Amount	Annual Set-Aside Amount
Non-Mandated	2.36%	$26,943,900	$1,796,260
North County	*1.26%*	*$14,329,800*	*$955,320*
Central County	*0.89%*	*$10,168,800*	*$677,920*
East County	*0.21%*	*$2,445,300*	*$163,020*
Consortium	5.72%	$65,253,600	$4,350,240
North County	*4.61%*	*$52,542,600*	*$3,502,840*
Central County	*1.12%*	*$12,711,000*	*$847,400*
South County (2)	*1.08%*	$12,255,000	$817,000
TOTALS	**9.16%**	**$104,452,500**	**$6,963,500**

Notes:

(1) Annual amounts are in 1997 dollars.

(2) Paratransit funds to go to individual South County cities for local decisions on mandated and nonmandated distribution.

Appendix A
Transit/Paratransit Revenue Shares by Operator

	Current Measure	Reauthorization	Total Set-Aside Amount	Reauthorized Annual Set-Aside Amount(1)	Annual Amount Under Current Measure
Non-Mandated	1.5%	2.36%	$26,943,900	$1,796,260	$1,212,035
North County		1.26%	$14,329,800	$955,320	
Central County		0.89%	$10,168,800	$677,920	
South County		*(1)*		*(1)*	
East County		0.21%	$2,445,300	$163,020	
South County Paratransit (2)		1.08%	$12,255,000	$817,000	
AC Transit	11.6%	19.63%	$223,806,510	$14,920,434	$9,293,866
Altamont Rail	0.0%	1.80%	$20,477,250	$1,365,150	$0
BART	0.0%	1.52%	$17,314,890	$1,154,326	$0
LAVTA	0.0%	0.70%	$7,987,980	$532,532	$0
Union City Transit	0.0%	0.34%	$3,921,600	$261,440	$0
Ferries	0.0%	0.80%	$9,075,540	$605,036	$0
TOTALS		**28.23%**	**$ 321,782,670**	**$ 21,452,178**	

Notes:

(1) Annual amounts are in 1997 dollars.

(2) South County paratransit funds to go to individual South County cities for local decision on mandated vs. nonmandated distribution.

Appendix A
PARATRANSIT BY JURISDICTION

Jurisdiction	Percent of Measure For Each Sub-Area (1)	Total Set-Aside Amount	Annual Set-Aside Amount
North County - Non Mandated City Based Program (2)			
Alameda	10.87%	$1,557,245	$103,816
Albany	2.49%	$356,541	$23,769
Berkeley	15.31%	$2,194,300	$146,287
Emeryville	1.17%	$167,784	$11,186
Oakland/Piedmont (3)	70.16%	$10,053,930	$670,262
Sub Total	*100.00%*	*$14,329,800*	*$955,320*
Central County - Non Mandated City Based Program (4)			
Hayward	69.14%	$7,031,043	$468,736
San Leandro	30.86%	$3,137,757	$209,184
Sub Total	*100.00%*	*$10,168,800*	*$677,920*
South County - Mandated & Non Mandated City Based Program (5)			
Fremont/Newark (6)	76.28%	$9,348,536	$623,236
Union City	23.72%	$2,906,464	$193,764
Sub Total	*100.00%*	*$12,255,000*	*$817,000*
East County - Non Mandated City Based Program (7)			
Dublin/Livermore (8)	64.01%	$1,565,182	*$104,345*
Pleasanton	35.99%	$880,118	*$58,675*
Sub Total	*100.00%*	*$2,445,300*	*$163,020*
TOTALS		**$39,198,900**	**$2,613,260**

(1) The 97/98 PAPCO Allocation Formula was calculated based on the non-mandated paratransit allocation for each sub-area.
(2) North County has dedicated 3% of its total allocation for non-mandated city based programs.
(3) Piedmont currently allocates its share to Oakland to provide non-mandated paratransit services within its jurisdiction.
(4) Central County has designated 4% of its total allocation for non-mandated city based programs.
(5) South County has designated 5% of its total allocation for paratransit. Cities determine if funds are used for mandated or non-mandated services
(6) Newark and Fremont currently pool their shares for services provided by the Tri-Cities Program.
(7) East County has dedicated 1.5% of its total allocation for non-mandated city based programs.
(8) Dublin and Livermore currently allocate their shares to LAVTA.

Appendix B

4% Enhancement Process

Appendix B
TRANSPORTATION ENHANCEMENTS

Area/Capital Project	Capital Projects	Set-Aside Amount	Total Transportation Enhancements (5)
North County (1)			
Non-Motorized Transportation for Oakland	$4,000,000		
San Pablo Corridor - Non Motorized Improvements	$4,500,000		
Broadway/14th Transit Center, Oakland	$2,500,000		
Subtotal	*$11,000,000*	*$8,106,000*	*$19,106,000*
Central County (2)			
No Capital Projects	$0	$10,168,800	$10,168,800
South County (3)			
Union City Intermodal Station	$4,500,000	$5,204,000	$9,704,000
East County (4)			
Iron Horse Bicycle, Ped and Transit Project in Dublin	$2,500,000		
Off-Street Multi-Use Trail on Route 84 Expressway in Livermore	$500,000		
Subtotal	*$3,000,000*	*$3,520,800*	*$6,520,800*
TOTAL	**$18,500,000**	**$26,999,600**	**$45,499,600**

NOTES:

(1) Includes total cost for non-motorized transportation projects in Oakland and along the San Pablo Corridor.
50% of the costs for the Broadway Transit Center project is attributed to pedestrian enhancements.

(2) There are no non-motorized transportation capital projects in the Central County.

(3) 50% of the costs for Union City Intermodal Station project is attributed to pedestrian enhancements.

(4) 50% of the cost for Iron Horse Trail project is attributed to pedestrian enhancements & $500,000 is for trail facilities associated with Rte 84 Expressway.

(5) Actual expenditures will be audited. If expenditures do not equal the amounts shown in this table, the corresponding amounts would be deducted from local transportation .

Annual amounts are shown in 1997 dollars.

APPENDIX B
TRANSPORTATION ENHANCEMENTS BY JURISDICTION

Jurisdiction	Allocation Formula Based on Population and Road Mileage (1)	Total 15-Year Set-Aside Amount	Annual Set-Aside Amount (4)
North County			
Alameda	10.82%	$877,326	$58,488
Albany	2.48%	$201,308	$13,421
Berkeley	17.46%	$1,415,223	$94,348
Emeryville	1.24%	$100,624	$6,708
Oakland	64.94%	$5,264,055	$350,937
Piedmont	2.61%	$211,863	$14,124
Alameda County (2)(3)	0.44%	$35,601	$2,373
Sub Total	**100.00%**	**$8,106,000**	**$540,400**
Central County			
Hayward	38.25%	$3,889,613	$259,308
San Leandro	25.03%	$2,545,618	$169,708
Alameda County (2)(3)	36.72%	$3,733,569	$248,905
Sub Total	**100.00%**	**$10,168,800**	**$677,920**
South County			
Fremont	66.13%	$3,441,455	$229,430
Newark	14.44%	$751,630	$50,109
Union City	19.43%	$1,010,915	$67,394
Sub Total	**100.00%**	**$5,204,000**	**$346,933**
East County			
Dublin	12.39%	$436,129	$29,075
Livermore	37.93%	$1,335,361	$89,024
Pleasanton	30.83%	$1,085,333	$72,356
Alameda County (2)(3)	18.86%	$663,977	$44,265
Sub Total	**100.00%**	**$3,520,800**	**$234,720**
Sub-Total Alameda County (3)		$4,433,147	$295,543
TOTALS		**$26,999,600**	**$1,799,973**

Notes:

(1) Formula basis is 50% of the percentage of area population residing in city and 50% of percentage of total road miles in area. Formula set-aside applies to "All Modes" and "Non-Motorized Only" modes.

(2) Alameda County population includes 118,200 people from Central and 9,100 from East area.

(3) Alameda County road mileage includes 11.16 miles from North, 236.14 from Central, and 228.30 from East counties. Amounts are shown in 1997 dollars.