

Alameda County's 20-Year Transportation Expenditure Plan

July 2000

Alameda County's 20-Year Transportation Expenditure Plan

Regional Priorities

- Expand Mass Transit
- Improve Highway Infrastructure
- Improve Local Streets and Roads
- Improve Bike and Pedestrian Safety
- Expand Special Transportation for Seniors and People with Disabilities

This text can also be found at www.acta2002.com

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Alameda County 20-Year Transportation Expenditure Plan Executive Summary

The Plan provides a balance between mass transit and road improvements.

The Alameda County 20-Year Transportation Expenditure Plan will guide the expenditure of more than \$1.4 billion in county transportation funds generated through the continuation of Alameda County's half-cent transportation sales tax over the next 20 years, if approved by voters in the November 2000 election. Alameda County's current transportation Plan, approved by voters in 1986, expires in March 2002. The new Plan was developed to serve major regional transportation needs in Alameda County and addresses congestion in every major commute corridor in the county.

The Plan provides a balance between mass transit and road improvements. It funds major expansions of the Bay Area Rapid Transit (BART) system within Alameda County, the Altamont Commuter Express (ACE) Rail Service, and countywide express, local and feeder bus service. It expands special transportation services for seniors and people with disabilities, recognizing that the demands for these services will increase with our aging population. The Plan also provides funding for critical capital projects where expansion of the county's aging highway infrastructure is needed, including funds for new lanes and interchange improvements on I-580, I-680, I-880, I-238, and State Routes 84 and 92.

Status of the current Expenditure Plan

In 1986, Alameda County voters authorized a half-cent transportation sales tax to finance improvements to the County's overburdened transportation infrastructure. This tax expires in 2002. A detailed Expenditure Plan guides the use of those funds. The 1986 Expenditure Plan authorized the expenditure of local transportation funds to extend BART to Dublin/Pleasanton, open 22 miles of carpool lanes on I-880, and maintain and expand bus service throughout the county.

In addition, the current Plan funds special transportation services for seniors and people with disabilities. The Plan also provided congestion relief throughout Alameda County by adding lanes to I-880 overpasses, improving the I-580/680 interchange in Dublin and Pleasanton which included widening sections of I-580, reconstructing the Route 13/Highway 24 interchange, extending Route 84 in Livermore to remove highway traffic from the downtown area, improving access to the Oakland International Airport, and upgrading surface streets and arterial roadways.

Most of the 10 major projects authorized by the current Expenditure Plan have been completed or are under construction, and those that are still in the design and review stage are scheduled to begin construction in the next few years. Certified annual audits have verified that 100% of the public funds authorized in the current Expenditure Plan have been spent in accordance with the approved Expenditure Plan.

In addition, the existing Expenditure Plan has attracted supplemental funds of over \$400,000,000 from outside sources for Alameda County capital investments.

Certified annual audits have verified that 100% of the public funds authorized in Measure B have been spent in accordance with the approved Expenditure Plan.

Each year, the existing Expenditure Plan supports almost seven million trips on transit and by people choosing to share a ride.

This Plan addresses congestion in every key commute corridor in Alameda County.

Benefits of the current Expenditure Plan

The Dublin/Pleasanton BART extension and new carpool lanes on I-880 currently result in over 15,000 people using transit or sharing a ride each day rather than driving alone on Alameda County's overcrowded roads. AC Transit service funded by the current Plan transports 6.6 million riders per year, the equivalent of the Bay Area population. The current Plan also funds special transportation services that provide 150,000 trips each year for seniors and people with disabilities.

Annual audit of current Expenditure Plan

The Alameda County Transportation Authority has been audited each year since revenues have been collected. Recent audits have been completed in record time and all funds are in order. Over 200 audits have been conducted for funds passed to the cities, the County, AC Transit, and for special transportation services for seniors and people with disabilities.

Regional priorities of the new Plan

The new Expenditure Plan will address congestion in every key commute corridor in Alameda County. The Plan identifies each major commute corridor in the county and prioritizes projects and expenditures to relieve congestion. The priorities of the Plan include:

1. **Expand mass transit programs that have a demonstrated ability to get people out of their cars.** These include major new expansions of the BART system in the county, Altamont Commuter Express Rail service, and express, local and feeder bus services.
2. **Improve the County's aging highway infrastructure.** The Plan authorizes major new projects to improve interchanges, open new lanes, and improve surface streets and arterial roads that feed key commute corridors.
3. **Maintain and improve local streets and roads.** The current Expenditure Plan provides critical funds to Alameda County and every city for maintenance and upkeep of local streets and roads. The new Plan will continue to fund these activities: repaving streets, filling potholes, and upgrading local transportation infrastructure.
4. **Improve bike and pedestrian safety** . The Plan funds significant improvements in bike and pedestrian infrastructure to improve access and maximize safety for cyclists and pedestrians.
5. **Expand special transportation services for seniors and people with disabilities.** The Plan significantly increases funds to better serve people with special transportation needs and the growing aging population in Alameda County.

What specifically is in the Plan

The total net revenue from the sales tax estimated for the 20-Year Expenditure Plan is \$1,420,870,122. This amount will attract an additional estimated \$577 million in local, state and federal funds, totaling almost \$2 billion for Alameda County transportation improvements based on the half cent sales tax revenues.

Funding allocations for each of the regional programmatic priorities in the Plan are listed in Table 1. (see next page)

Table 1 – Projects and Programs by Regional Priority

Priority	Type	Projects	Funds Allocated
Mass Transit			\$612,085,967
	BART	<ul style="list-style-type: none"> • South Fremont Extension • Oakland Airport Connector • Fruitvale BART Transit Village • I-580 Corridor/BART to Livermore Studies • Union City Intermodal Transit Station 	
	Rail	<ul style="list-style-type: none"> • Altamont Commuter Express (ACE) Rail • Dumbarton Corridor Improvements 	
	Countywide Express, Local and Feeder Bus Service	<ul style="list-style-type: none"> • A.C. Transit Services • Countywide Express Bus Service • Livermore/Amador Valley Transit Authority (LAVTA) Services (Wheels) • Union City Transit 	
	Other Mass Transit Programs	<ul style="list-style-type: none"> • Alameda/Oakland Transbay Ferry Service • Transit Center Development Fund 	
Highway Infrastructure			\$236,200,000
	I-680 Corridor	<ul style="list-style-type: none"> • I-680 Express Lane Improvements • I-680/I-880 Cross Connector Studies 	
	I-880 Corridor	<ul style="list-style-type: none"> • I-880/Jackson/Broadway Interchange • Washington Avenue Interchange/San Leandro 	
	I-580 Corridor	<ul style="list-style-type: none"> • I-580 Eastbound Auxiliary Lane • I-580 Interchange Improvements/Castro Valley 	
	I-238 Corridor	<ul style="list-style-type: none"> • I-238 Widening 	
	State Route 92 Corridor	<ul style="list-style-type: none"> • I-880/SR92 Reliever-Clawiter/Whitesell Interchange 	
	State Route 84 Corridor	<ul style="list-style-type: none"> • Isabel Route 84/I-580 Interchange • Route 84 Expressway 	
	Congestion Relief Emergency Fund	<ul style="list-style-type: none"> • Countywide funds to address future congestion 	
Local Streets and Roads			\$343,292,426
		<ul style="list-style-type: none"> • Programmatic discretionary transportation funds for all cities and the County • Specific transportation capital improvements for surface streets/arterial roads 	
Bike and Pedestrian Safety			\$80,648,506
		<ul style="list-style-type: none"> • Downtown Oakland Streetscape Improvement Project • Iron Horse Bicycle, Pedestrian, and Transit Route • Countywide bicycle and pedestrian improvements 	
Special Transit for Seniors and People with Disabilities			\$148,643,224
		<ul style="list-style-type: none"> • Countywide special transportation services for seniors and people with disabilities 	

What is in the Plan by commute corridor

The 20-Year Transportation Expenditure Plan addresses congestion in every commute corridor within the County. Recognizing the importance of all commute options, improvements to the commute corridors listed in Table 2 are a combination of transit, highway, and street and road improvements.

Table 2 – Projects and Programs by Commute Corridor

Corridor Improvements	Projects
I-680 Corridor	ACE Rail Operations ACE Rail Capital Improvements BART South Fremont Extension Express, Local and Feeder Bus Services I-680 Express Lane Improvements I-680/I-880 Cross Connector Studies Iron Horse Bicycle, Pedestrian, Transit Route Isabel Route. 84/I-580 Interchange LAVTA Operations (Wheels and special transportation for seniors and disabled) Route 84 Expressway Union City Intermodal Station Union City Transit
I-880 Corridor	Alameda/Oakland Transbay Ferry BART South Fremont Extension BART/Oakland Airport Connector Dumbarton Corridor Improvements Express, Local and Feeder Bus Services Fruitvale BART Transit Village I-880/92 Reliever Clawiter/Whitesell Interchange I-880/Jackson/Broadway Interchange Union City Intermodal Station Union City Transit Washington Interchange Westgate Extension
I-580 Corridor	ACE Rail Operations ACE Rail Capital Improvements Express, Local and Feeder Bus Services I-580 Eastbound Auxiliary Lane I-580 Interchange Improvements/Castro Valley I-580 Corridor/BART to Livermore Studies Iron Horse Bicycle, Pedestrian, Transit Route Isabel Route 84/I-580 Interchange LAVTA Operations (WHEELS and special transportation for seniors and people with disabilities)
I-238 Corridor	I-238 Widening Lewelling/E. Lewelling Widening
I-80 Corridor	AC Transit Quality Bus –San Pablo/Telegraph Alameda/Oakland Transbay Ferry Express, Local and Feeder Bus Services
SR 92 Corridor	I-880/SR92 Reliever Clawiter/Whitesell Interchange
SR 84 Corridor	Dumbarton Corridor Improvements Isabel Route 84/I-580 Interchange Route 84 Expressway

Extensive public involvement guided development of the Expenditure Plan.

How the Plan was developed

Extensive public involvement guided development of the new Expenditure Plan. A 40-member expenditure committee representing the diverse interests in Alameda County solicited extensive public input over a two-year period to develop the initial plan. Environmental groups, social justice organizations, trade unions and transit advocates and advocates for seniors and the disabled were intimately involved in Plan development. Outreach to these groups and businesses large and small resulted in changes to the Plan, ensuring that the Plan will serve the county's diverse transportation needs. Further input was sought from civic groups and the County and every city in Alameda County.

City Councils for all 14 cities in the County and the County Board of Supervisors each held public meetings and approved the final Plan.

Citizen oversight

A Citizens Watchdog Committee will be created 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 Citizens Watchdog Committee members must consist of private citizens. Members cannot be elected officials at any level of government nor 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.

Alameda County 20-Year Transportation Expenditure Plan

The Alameda County 20-Year Transportation Expenditure Plan will guide the expenditure of more than \$1.4 billion in county transportation funds . The Plan was developed to serve major regional transportation needs in Alameda County and addresses congestion in every major commute corridor in the county. Alameda County's current transportation Plan was approved by voters in 1986. This tax expires in March 2002. The new Plan describes the way funds that are generated through the 20-year renewal of the county's half cent retail transactions and use tax ordinance will be spent.

The Plan provides a balance between mass transit and road improvements.

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Regional priorities of the new Plan

The new Expenditure Plan addresses congestion in every key commute corridor in Alameda County . The Plan identifies each major commute corridor in the county and prioritizes projects and expenditures to relieve congestion. The priorities of the Plan include:

1. **Expand mass transit programs that have a demonstrated ability to get people out of their cars.** These include major new expansions of the BART system in the county, Altamont Commuter Express Rail service, and express, local and feeder bus services.
2. **Improve the County's aging highway infrastructure.** The Plan authorizes major new projects to improve interchanges, open new lanes, increase safety, and improve surface streets and arterial roads that feed key commute corridors.
3. **Maintain and improve local streets and roads.** The current Expenditure Plan provides critical funds to every Alameda County city for maintenance and upkeep of local streets and roads. The new Plan will continue to fund these activities, repaving streets, filling potholes, and upgrading local transportation infrastructure.
4. **Improve bike and pedestrian safety** . The Plan funds significant improvements in bike and pedestrian infrastructure to minimize traffic disruption and maximize safety for cyclists and pedestrians.
5. **Expand special transportation services for seniors and people with disabilities.** The Plan significantly increases funds to better serve people with special transportation needs and the growing aging population in Alameda County.

Regional Priorities

- 1. Expand mass transit**
- 2. Improve the County's aging highway infrastructure.**
- 3. Maintain and improve local streets and roads.**
- 4. Improve bike and pedestrian safety.**
- 5. Expand special transportation services for seniors and people with disabilities.**

Regional priority expenditures

The Expenditure Plan identifies five regional transportation priorities that will guide expenditures of county transportation sales tax revenues over the next twenty years: mass transit, highway infrastructure, local streets and roads, bike and pedestrian safety, and special transportation for seniors and people with disabilities. Expenditures within these categories are identified as either programmatic or capital project expenditures. Funding for programs are intended to reflect geographic equity based on the population projections for the County in 2005.

Programmatic expenditures will generally be disbursed on a monthly basis, based on a set percentage of net revenues which are included in the descriptions of programmatic expenditures (see Appendix A). Each agency that receives these funds will be responsible for using these funds for the projects and programs in the Expenditure Plan. The use of these funds will be audited annually.

Capital project expenditures are delineated between 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 sales tax receipts, based on the current assumptions for revenue growth and construction cost escalation. Some projects will also receive funding from other sources. Tier 2 projects will receive sales tax funds only in the event that more funds than anticipated become available.

The following highlights the regional priority expenditures for capital and programmatic expenditures for both Tier 1 and Tier 2 capital expenditure components of the Plan.

Summary descriptions and conceptual maps of 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 and environmental review. The following project descriptions identify project costs (in 1998 \$), funding allocations from the sales tax and other sources, and the project sponsor to which allocations will be provided.

Mass Transit

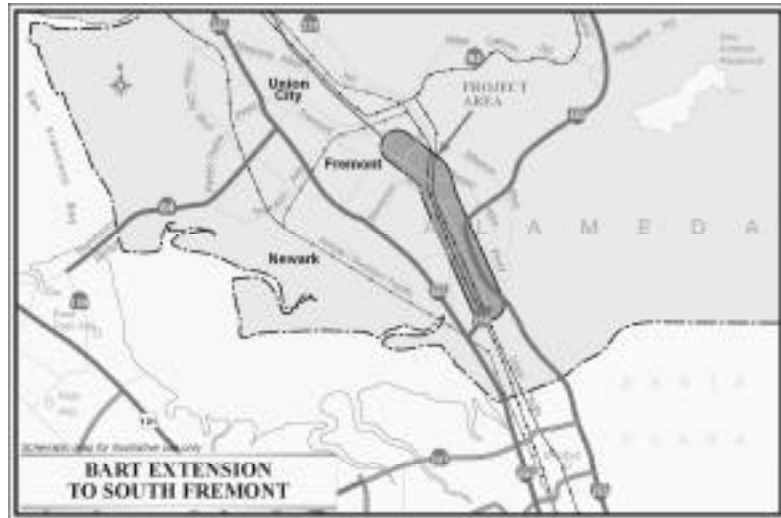
BART Capital Projects:

Capital expenditures:

BART Extension to South Fremont (to connect to Santa Clara County Extension) -BART

Sales Tax Funding	\$165,500,000	Tier 1(plus \$85.9 M in Tier 2)
Other Funding Sources	<u>\$380,800,000</u>	State, Federal, and Local sources
Project Cost	\$546,300,000	

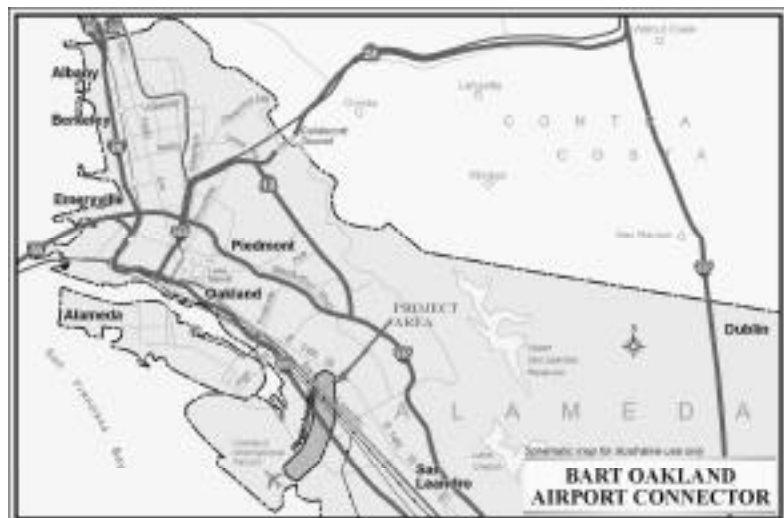
This project funds the first phase of a BART rail extension that will ultimately extend into Santa Clara County. Funds for construction of the first segment of the BART rail extension to Warm Springs in Southern Fremont may not be used until full funding for the rail connection to Santa Clara County is assured. Project development, right-of way, design, and station site development costs are eligible prior to securing full funding for the rail construction.



BART Oakland Airport Connector - BART

Sales Tax Funding	\$65,800,000	Tier 1 (plus \$7.2 M in Tier 2)
Other Funding Sources	<u>\$64,200,000</u>	Port, Bridge Tolls, and other sources
Project Cost	\$130,000,000	

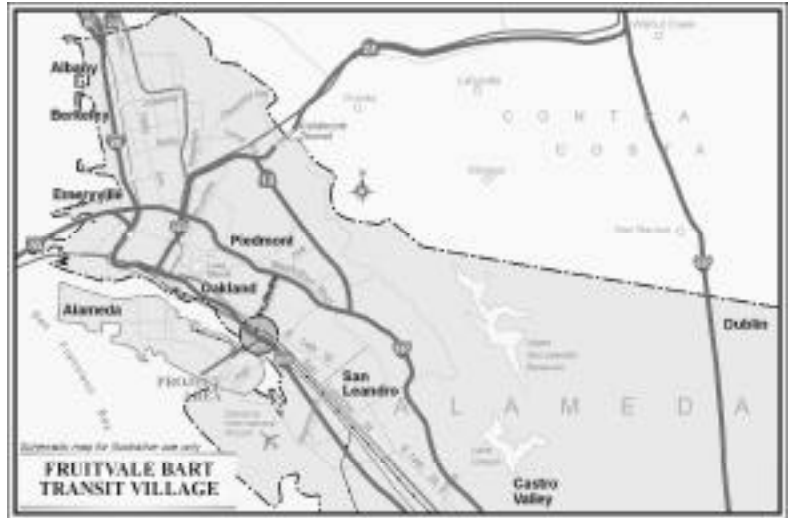
This project provides an elevated guideway with automated vehicle operation between BART's Coliseum station and the Oakland International Airport. The project includes construction, rolling stock, and a maintenance facility required for operation.



Fruitvale BART Transit Village - City of Oakland/BART

Sales Tax Funding	\$3,500,000	Tier 1
Other Funding Sources	<u>\$7,650,000</u>	State Transportation Improvement Program (STIP)
Project Cost	\$11,150,000	

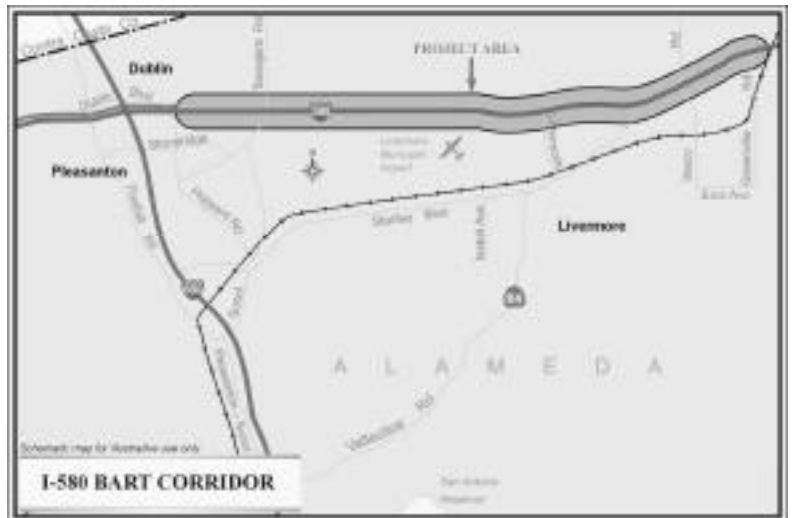
This project is one phase of a transit and pedestrian oriented mixed use development at the BART Fruitvale station. The project develops two parking structures in addition to substantial retail and residential development around the existing Fruitvale station.



I-580 Corridor/BART to Livermore Studies - tbd

Sales Tax Funding	\$8,700,000	Tier 1 (also in Tier 2)
Other Funding Sources	<u> tbd </u>	
Project Cost	\$8,700,000	

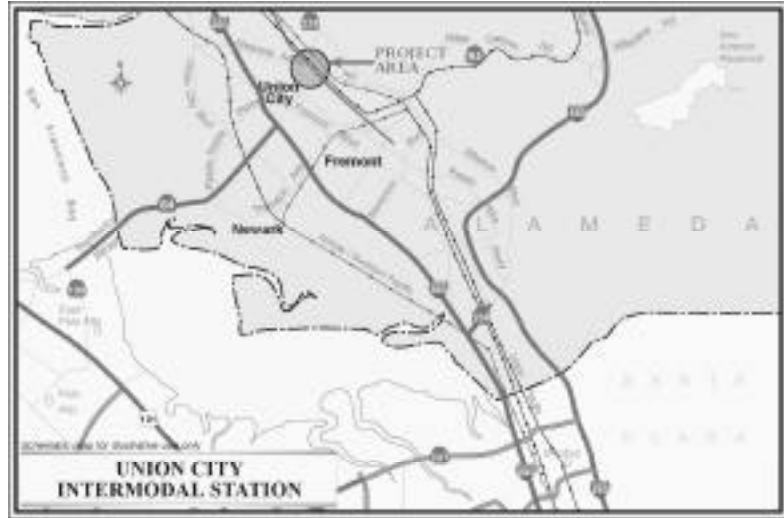
Potential improvements in the I-580 corridor could include highway improvements, a BART extension, or other parallel route construction. This funding would allow for studies and environmental documentation to identify the preferred mode and method of expenditure.



Union City Intermodal Station - City of Union City

Sales Tax Funding	<u>\$9,200,000</u>	Tier 1
Project Cost	\$9,200,000	

This project would develop an intermodal station serving BART, buses, Capital Corridor service, and proposed Valley Transportation Authority (VTA) and Dumbarton rail operations near the existing Union City BART station. Pedestrian and bicycle access improvements in and around the station are also included.



BART Seismic Retrofit - BART

Sales Tax Funding	<u>\$109,000,000</u>	Tier 2 (Project is segmentable)
Project Cost	\$109,000,000	

This project upgrades the existing BART system within Alameda County to the latest seismic standards.

BART Station at West Dublin/Pleasanton - BART

Sales Tax Funding \$38,400,000 Tier 2

Project Cost \$38,400,000

This project adds an intermediate station between existing Castro Valley and East Dublin/Pleasanton stations.



Rail

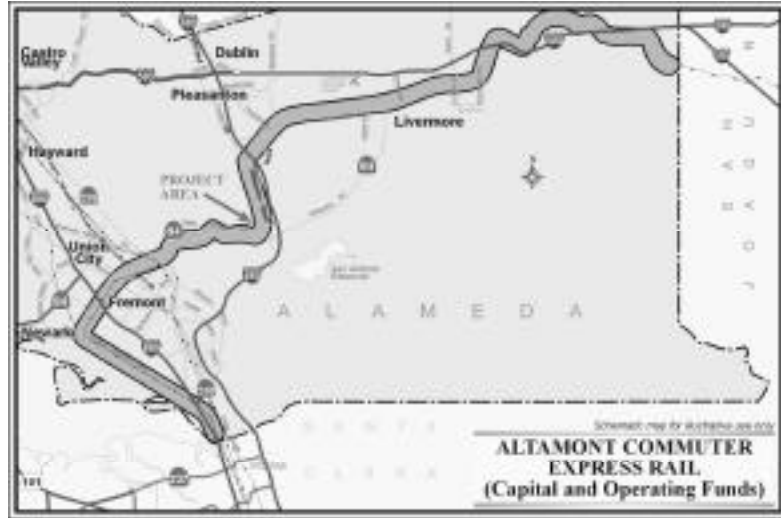
Capital expenditures:

***Altamont Commuter Express (ACE) Rail - Alameda County CMA**

Sales Tax Funding	<u>\$10,000,000</u>	Tier 1
Project Cost	\$10,000,000	

Provides \$10 million in track, station, and other improvements for the Alameda County share of ACE service.

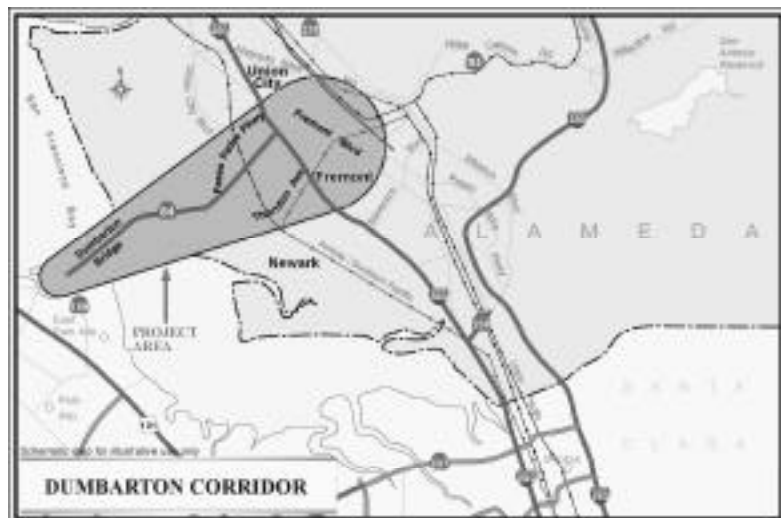
**Total ACE expenditures (\$40,149,767) include both capital and operating costs.*



Dumbarton Corridor Improvements - tbd

Sales Tax Funding	\$14,700,000	Tier 1
Other Funding Sources	<u>_____ tbd</u>	
Project Cost	\$14,700,000	

A number of potential projects have been identified to relieve congestion and promote transit usage in the Dumbarton Bridge corridor. Those projects include widening local streets and coordinating signals to provide parallel and alternative routes, improvements at the toll plaza, improvement of the Thornton/Paseo Parkway Interchange/Route 84 ramps, development of park and ride lots, expansion of express bus service, and implementation of a Dumbarton rail connection to the peninsula. Full funding for the operations and capital costs of a rail connection will need to be secured before Expenditure Plan funds can be spent to implement the rail project.



Programmatic expenditures:

***Altamont Commuter Express Operating Expenditures (2.12% of net revenues)**

Sales Tax Funding	South County	\$15,937,556
	East County	\$14,212,211

Provides \$30,149,767 in operating support for the Alameda share of ACE service.

**Total ACE expenditures (\$40,149,767) include both capital and operating costs.*



Countywide Express, Local and Feeder Bus Service

Capital expenditures:

A.C. Transit Quality Bus - San Pablo/Telegraph Corridors - AC Transit

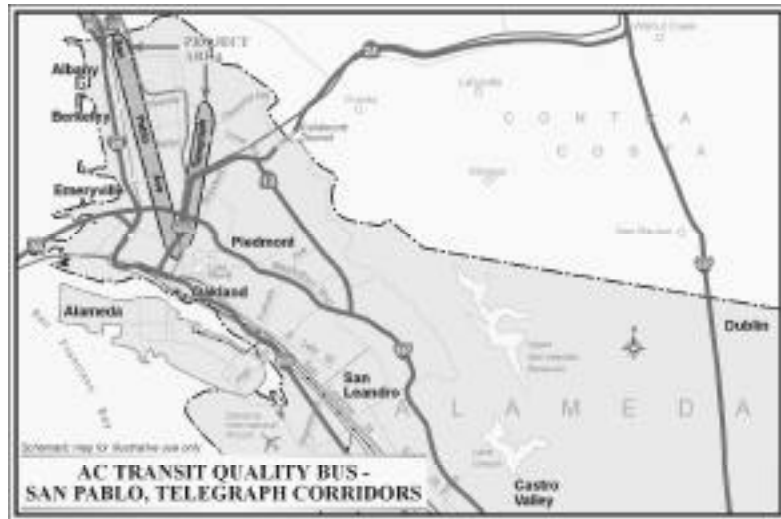
Sales Tax Funding Tier 1 Capital Project \$20,000,000 (\$2M in Tier 2 for Berkeley/Oakland Corridors)

Tier 2 Capital Project: \$44,000,000 (for two additional corridors)

Tier 1 improvements include high-capacity articulated buses, stations and shelters, lighting, advancements in signalization, and other bus related enhancements in key

Berkeley/Oakland Corridors - San Pablo and/or Telegraph Avenue. The specific corridor will be selected following Major Investment Studies.

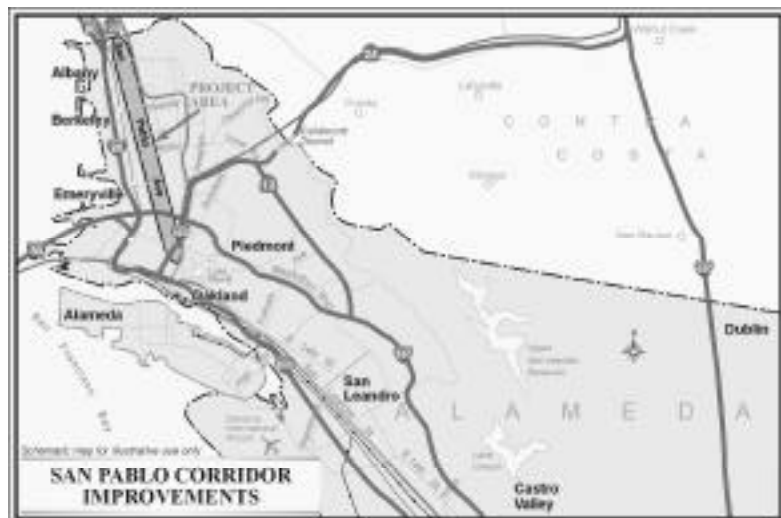
Tier 2 funding would add two additional corridors to receive the same types of improvements as the Tier 1 projects.



A.C. Transit San Pablo Corridor Improvements - AC Transit

Sales Tax Funding Tier 2 Capital Project \$19,000,000

A program of transit capital and improved transit frequencies to enhance mobility along a corridor extending from downtown Oakland to the Contra Costa County line would be included in this project.



Programmatic expenditures:

Countywide Express Bus Service (0.70% of net revenues)

Sales Tax Funding \$10,000,000

Provides \$10,000,000 to provide countywide Express Bus Service.

Countywide Local and Feeder Bus Service

Sales Tax Funding \$260,624,587

AC Transit	North County (9.48%)	\$134,930,163
	Central County (4.74%)	\$67,467,377
	South County (1.61%)	\$22,878,062
AC Transit Welfare to Work	North County (1.24%)	\$17,599,586
AC Transit Welfare to Work	Central County (0.22%)	\$3,122,281
LAVTA	East County (0.69%)	\$9,810,684
Union City Transit	South County (0.34%)	\$4,816,434

Provides funding for countywide local and feeder bus service in every region of the county to link neighborhoods and commuters to BART, rail, and express bus connections throughout the county. Welfare to Work programs dedicate 1.46% of overall net sales tax receipts to enhancing transportation opportunities for persons making the transition from welfare to work.

Other Mass Transit Programs

Programmatic expenditures:

Alameda/Oakland Transbay Ferry Service (0.78% of net revenues)

Sales Tax Funding: \$11,146,405

Provides over \$11 million to expand transbay ferry service from Alameda.

Transit Center Development Fund (0.19% of net revenues)

Sales Tax Funding: \$2,765,207

These funds are available to cities in the County and to Alameda County to encourage residential and retail development near transit centers. The Agency administering the half-cent sales tax will be responsible for allocating these funds.

Highway Infrastructure

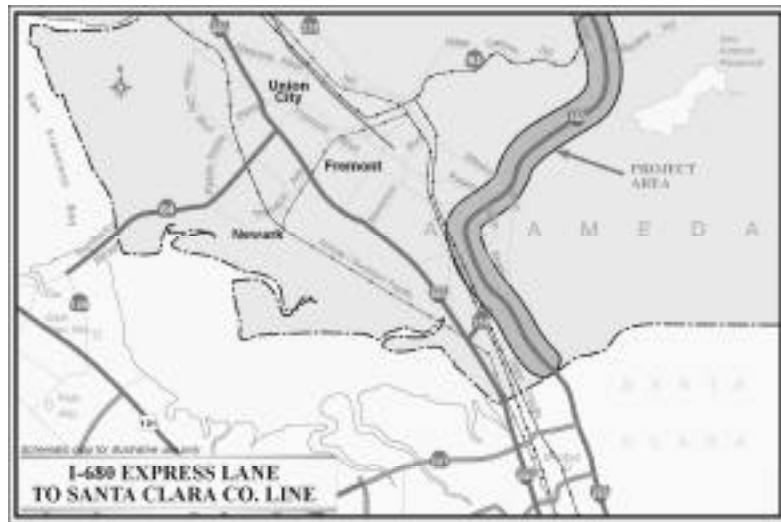
Capital expenditures:

I-680 Corridor

I-680 Express Lane Improvements - Route 84 to Santa Clara County - Caltrans/Alameda County Congestion Management Agency (CMA)

Sales Tax Funding	\$25,800,000	Tier 1
Other Funding Sources	<u>\$10,200,000</u>	STIP
Project Cost	\$36,000,000	

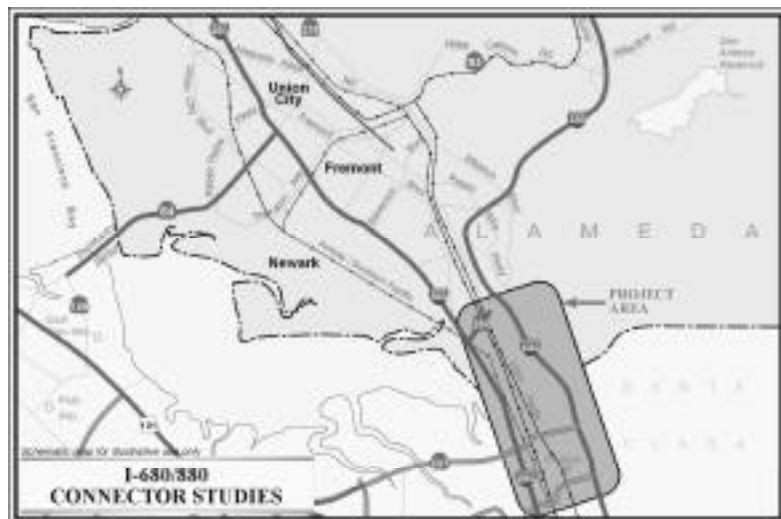
These improvements provide express lanes, which would allow car pools to travel free of charge and would allow excess capacity in the lane to be used by low-occupancy vehicles that pay a fee for use of the lane. Occupancy requirements and fees would be set to maintain non-congested travel conditions in the express lanes under normal conditions. A southbound express lane should be implemented first. If the current Alameda County Congestion Management Agency value pricing study determines that express lanes are operationally infeasible for both the northbound and southbound directions, excess funds may be used for construction of a new northbound HOV lane. Fees generated from the express lanes shall be used for operations of the express lane and/or for transit serving the Sunol Grade corridor.



I-680/880 Cross Connector Studies - Caltrans

Sales Tax Funding	\$1,000,000	Tier 1 (plus \$6.5 M in Tier 2)
Other Funding Sources	<u>\$1,000,000</u>	Milpitas/Santa Clara Co.
Project Cost	\$2,000,000	

This project would complete a Major Investment Study including environmental documentation and engineering support for a connector between I-680 and I-880 between Auto Mall Parkway and Montague Expressway.



I-880 Corridor

I-880 Jackson/Broadway Interchange - City of Alameda

Sales Tax Funding	\$6,000,000	Tier 1
Other Funding Sources	<u>\$1,800,000</u>	STIP
Project Cost	\$7,800,000	

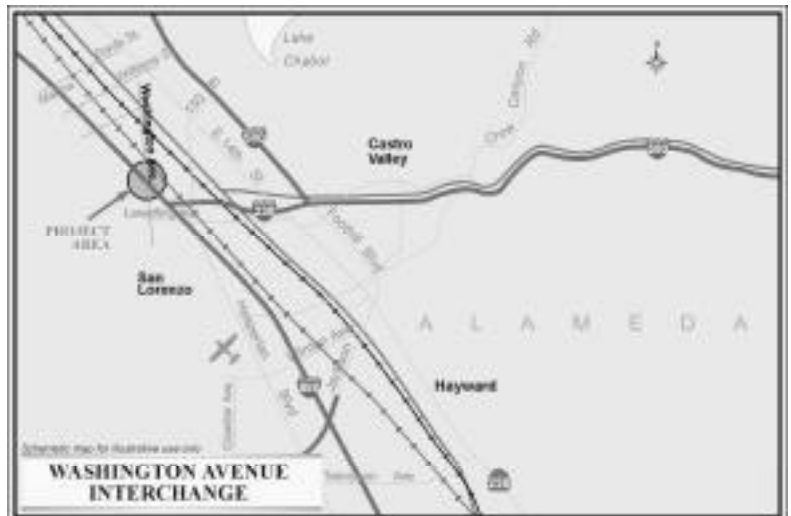
This project will improve access to Oakland's Chinatown, Jack London Square, and Alameda, including replacing access that was available prior to the Loma Prieta earthquake.



Washington Avenue Interchange in San Leandro - City of San Leandro

Sales Tax Funding	\$1,100,000	Tier 1
Project Cost	<u>\$1,100,000</u>	

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 and off-ramp intersection and widening of the off-ramp and Beatrice Street.



I-580 Corridor

I-580 Auxiliary Lane (Santa Rita to Airway) - Caltrans

Sales Tax Funding	\$10,000,000	Tier 1 (Santa Rita to Airway)
	<u>\$8,400,000</u>	Tier 2 (Airway to Route 84)
Project Cost	\$18,400,000	

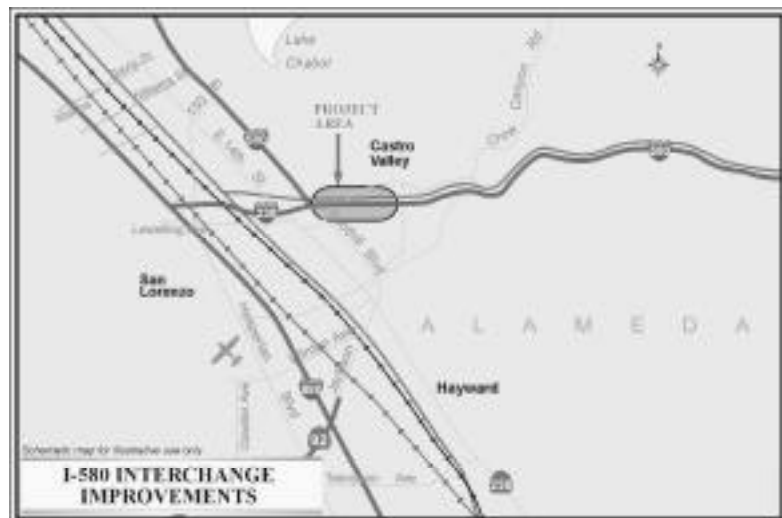
Project constructs a series of auxiliary lanes on I-580 between Santa Rita Interchange and the new Isabel/Route 84/I-580 Interchange. The Tier 1 project is between Santa Rita Road and Airway Boulevard; the Tier 2 project is between Airway Boulevard and Isabel/Route 84/I-580 Interchange.



I-580 Interchange Improvements in Castro Valley - Alameda County

Sales Tax Funding	\$9,200,000	Tier 1
Project Cost	\$9,200,000	

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



I-238 Corridor

I-238 Widening - Caltrans

Sales Tax Funding	\$66,000,000	Tier 1
Other Funding Sources	<u>\$36,000,000</u>	STIP
Project Cost	\$102,000,000	

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

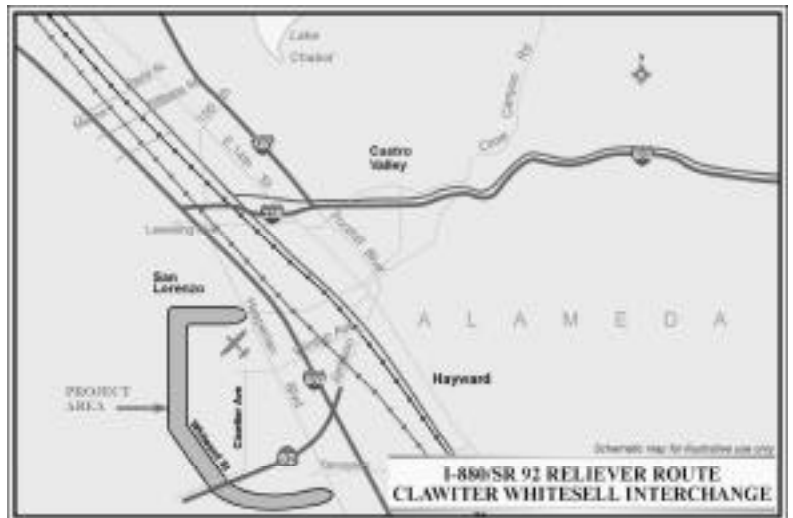


State Route 92 Corridor

I-880/State Route 92 Reliever Route - Clawiter/ Whitesell Interchange - City of Hayward

Sales Tax Funding	<u>\$19,500,000</u>	Tier 1 (\$15.7 mil in Tier 2 for expanded scope)
Project Cost	\$19,500,000	

This project would construct a new combined Clawiter/Whitesell/State Route 92 Interchange and would extend three discontinuous streets.

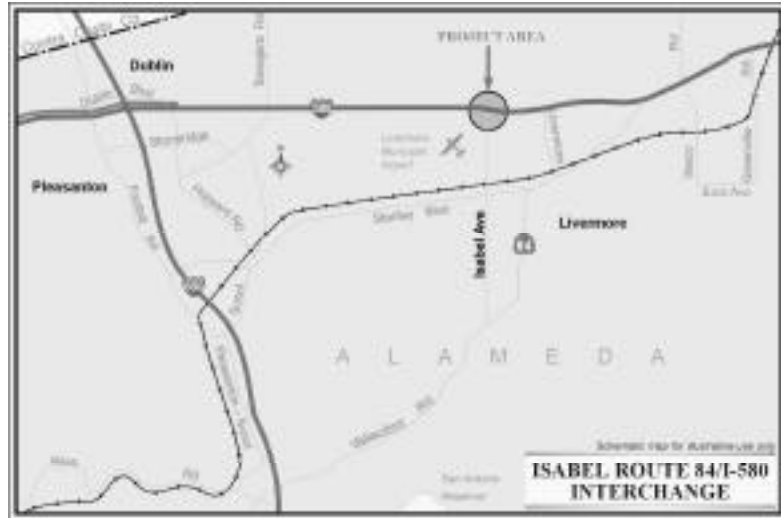


State Route 84 Corridor

Isabel Route 84/I-580 Interchange - City of Livermore

Sales Tax Funding	\$20,000,000	Tier 1 (plus \$35 M in Tier 2)
Other Funding Sources	<u>\$35,000,000</u>	STIP and other
Project Cost	\$55,000,000	

This project would construct a partial cloverleaf interchange at the intersection of I-580 and the extension of Isabel Avenue (relocated Route 84) in Livermore.



Route 84 Expressway - City of Livermore

Sales Tax Funding	\$70,000,000	Tier 1 (plus \$18.0 M in Tier 2)
Other Funding Sources	_____ tbd	TVTC fee funds may augment project scope
Project Cost	\$70,000,000	

This project provides a four-lane roadway along relocated Route 84 (the Isabel Avenue Corridor) from I-580 south to Vallecitos Road, and provides improvements along Route 84 through Pigeon Pass to provide a high speed two-lane roadway with passing lanes. This project designates the Vallecitos Road portion of the new route as a scenic corridor.



Congestion Relief Emergency Fund - tbd

Sales Tax Funding \$7,600,000 Tier 1

This emergency contingency fund shall be available to fund high-priority projects that address major regional congestion problems that emerge during the lifetime of the Plan and which are not addressed by the proposed Plan.

Local Streets and Roads

Programmatic expenditures:

Sales Tax Funding \$317,852,426

Local streets and roads funds are provided to local cities and Alameda County. 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. The allocations may change in the future based on changes in population and road mile figures. Funding for local streets and roads by city are shown in Table 3.

Table 3 – Funding for Local Streets and Roads by City*

Area	% of net revenues*	Estimated Total in 1998 Dollars
Alameda	1.40%	\$19,873,750
Albany	0.32%	\$4,560,150
Berkeley	2.25%	\$32,058,551
Dublin	0.26%	\$3,680,531
Emeryville	0.16%	\$2,279,399
Fremont	1.80%	\$25,640,493
Hayward	1.68%	\$23,885,742
Livermore	0.79%	\$11,269,234
Newark	0.39%	\$6,800,005
Oakland	8.38%	\$123,244,781
Piedmont	0.34%	\$4,799,257
Pleasanton	0.64%	\$9,159,228
San Leandro	1.10%	\$15,632,396
Union City	0.53%	\$7,531,797
Alameda County (North)	0.06%	\$806,458
Alameda County (Central)	1.22%	\$17,427,492
Alameda County (East)	0.39%	\$5,603,364
Alameda County Bridges	0.62%	\$8,799,793
Total	22.33%	\$317,852,426

**Formulas may change based on population and road miles in each city. Alameda County (Central) is reduced by 0.39% of total revenues to reflect a transit funding increase.*

Surface Streets and Arterial Roads

Capital expenditures:

E. 14th Street/Hesperian Blvd/150th Street Improvements in San Leandro - City of San Leandro

Sales Tax Funding \$830,000 Tier 1

Project Cost \$830,000

This project adds a dual northbound left turn lane at E. 14th Street, adds a southbound left turn lane on Bancroft at E. 14th Street, and adds a northbound left turn lane on E. 14th Street at Hesperian.

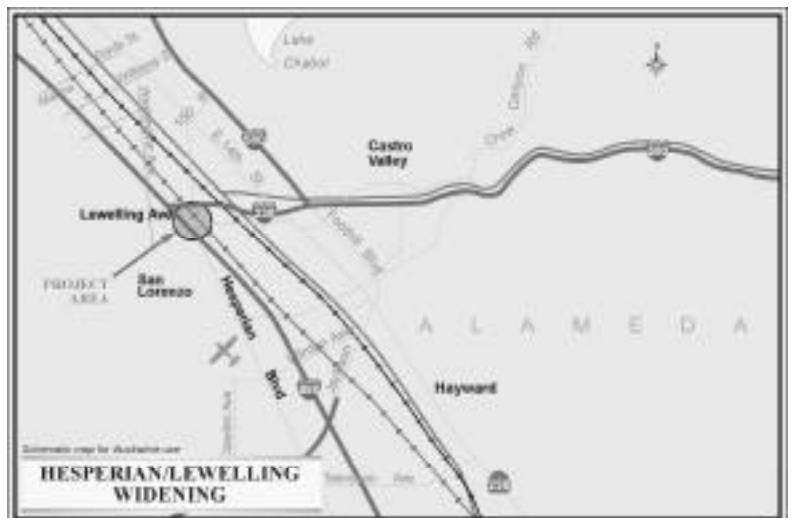


Hesperian/Lewelling Widening in San Leandro - City of San Leandro

Sales Tax Funding \$1,000,000 Tier 1

Project Cost \$1,000,000

This project would add one southbound lane on Hesperian for right turns onto Lewelling and add dual left turn lanes on Lewelling at Hesperian.



Lewelling/E. Lewelling Widening in San Lorenzo - Alameda County

Sales Tax Funding \$9,800,000 Tier 1 (\$6.8 M in Tier 2 for broader scope)

Project Cost \$9,800,000

Provides funds for improvement of Lewelling and E. Lewelling from Hesperian Blvd. to near Meekland Avenue. Improvements include widening from two to four lanes, addition of a median island, bicycle lanes, curbs, gutters, and sidewalks.

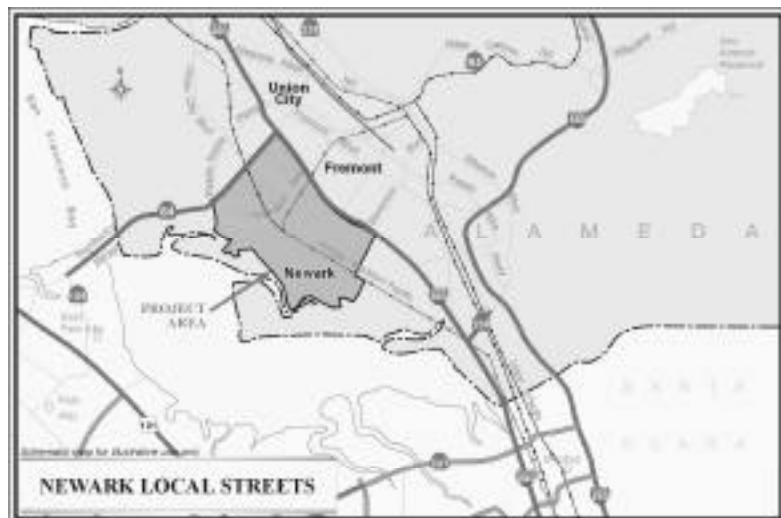


Newark Local Streets - City of Newark

Sales Tax Funding \$1,200,000 Tier 1

Project Cost \$1,200,000

This project provides capital funds for critical roadway maintenance and safety enhancements in the City of Newark.



Oakland Local Streets and Roads - City of Oakland

Sales Tax Funding \$4,000,000 Tier 1

Project Cost \$4,000,000

This project provides \$4 million for local streets and road maintenance within the City of Oakland. The capital funds will help offset the maintenance deficit for roadway, pedestrian, and bicycle related facilities.

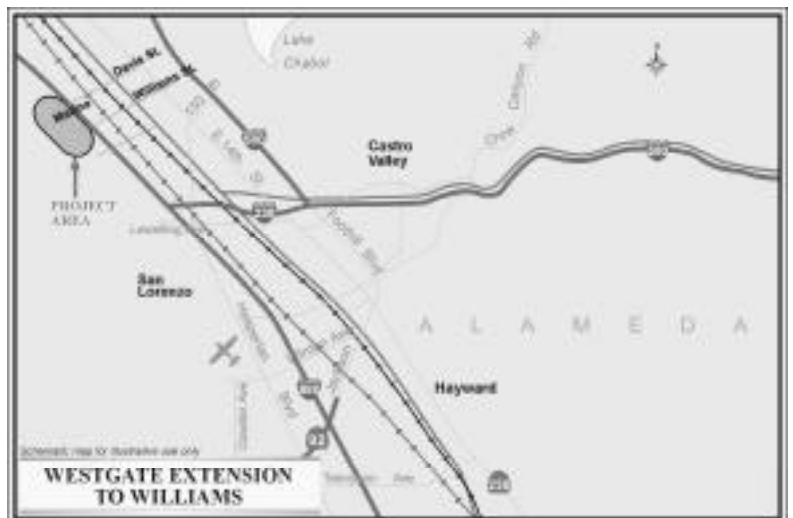


Westgate Extension to Williams Street in San Leandro - City of San Leandro

Sales Tax Funding \$8,610,000 Tier 1

Project Cost \$8,610,000

This project would construct a new arterial between Davis Street and Williams Street along the eastern edge of the Westgate Shopping Center.



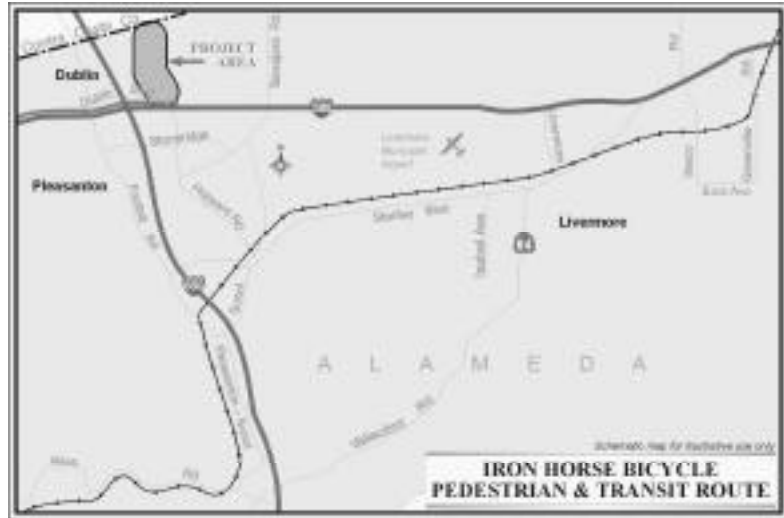
Bicycle and Pedestrian Safety

Capital expenditures:

Iron Horse Bicycle, Pedestrian, and Transit Route - City of Dublin

Sales Tax Funding	\$4,500,000	Tier 1
Other Funding Sources	<u>\$500,000</u>	
Project Cost	\$5,000,000	

A bicycle/pedestrian/roadway and transit lane in existing Alameda County and Southern Pacific right-of-way between the Dublin BART station to Dougherty Road and bus lanes along Dougherty Road will be provided as part of this project. The project includes bus lanes, the bicycle path, and Scarlett Drive roadway.



Downtown Oakland Streetscape Improvement Project - City of Oakland

Sales Tax Funding	<u>\$5,000,000</u>	Tier 1
Project Cost	\$5,000,000	

This project will provide pedestrian and transit amenities on Broadway, 14th Street, and Telegraph Avenue in downtown Oakland.



Programmatic expenditures:

Countywide Bicycle and Pedestrian Safety (5.00% of net revenues)

Sales Tax Funding \$71,148,506

This program funds projects that expand and enhance bicycle and pedestrian safety and facilities in Alameda County, focusing on high priority projects like gap closures and intermodal connections. Funds are distributed to cities in the County and to Alameda County to be spent on planning and construction of bicycle and pedestrian projects. This is a new program, not funded in the current Measure B. Allocation and use of funds are guided by the rules described in Appendix A.

Special Transportation for Seniors and People with Disabilities

Programmatic expenditures:

Program provides \$148,643,224 for services mandated by the Americans with Disabilities Act to fixed route public transit operators who are required to provide that service. Funds are also provided for non-mandated services, aimed at improving mobility for seniors and people with disabilities. These funds are provided to the cities in the County and to Alameda County based on a formula developed by PAPCO.

Sales Tax Funding (10.5% of net revenues)	\$148,643,224	Tier 1
Non-mandated–North County (1.24%)	\$17,599,586	
Non-mandated–Central County (0.88%)	\$12,489,126	
Non-mandated–East County (0.21%)	\$3,003,271	
North County–AC Transit (3.38%)	\$48,105,536	
North County–BART (1.15%)	\$16,426,281	
Central County–AC Transit (0.76%)	\$10,771,871	
Central County–BART (0.34%)	\$4,839,536	
South County* (1.06%)	\$15,051,357	
Coordination/Gaps in Service (1.43%)	\$20,356,660	

*Funds for South County will be allocated between mandated and non-mandated programs on an annual basis by the cities in that part of the County.

Capital expenditures:

**Coordination of service gaps and special transportation for seniors
and people with disabilities**

Sales Tax Funding	<u>\$7,500,000</u>	Tier 2
Project Cost	\$7,500,000	

Additional funding of \$7.5 million to be allocated by the Alameda County Paratransit Coordinating Council (PAPCO) to reduce differences in service that might occur based on the geographic residence of any individual needing special transportation services for seniors and people with disabilities.

Governing Board and Organizational Structure

The reauthorization of the sales tax is authorized under the Local Transportation Authority and Improvement Act, California Public Utilities Code Section §180000 et seq. In enacting this ordinance, the voters will authorize that the Alameda County Transportation Improvement Authority (referred to as Agency hereafter) be given the responsibility to administer the tax proceeds. The make-up of this Agency's governing board is as follows:

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

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

**The Agency's function is
to improve and maintain
the transportation
system in Alameda
County**

The 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 function the implementation of the Expenditure Plan and related projects to improve and maintain the transportation system in the County with the sales tax and other available funds.

The total cost for salaries and benefits for administrative Agency employees will not exceed 1% of the revenues generated by the sales tax authorized collected to support 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. A total of 4.5% has been budgeted for implementing the sales tax program. In addition, \$2.1 million has been budgeted to repay a loan from Alameda County for the election costs of the Measure from the 1998 and 2000 elections.

The duration of the tax will be 20 years from the initial year of collection, which will begin in April 2002. The tax will therefore terminate/expire on March 31, 2022.

Sales tax proceeds will be used to pay for the programs and projects outlined in this Expenditure Plan or as it may be amended, and may not be used for any other purpose. Amendments to this Plan will require a two-thirds vote of the governing board of the Agency. In addition, each of the City Councils and the County Board of Supervisors will have an opportunity to comment on any Plan amendment prior to its adoption.

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, and will be subject to public comment before approving any bond sale.

The members of the Citizens Watchdog Committee will provide a balance of viewpoints, geography, age, gender and ethnicity to represent the different perspectives of taxpayers throughout the County.

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.

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 will be open to the public and 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.

Citizens Watchdog Committee members will be private citizens who are not elected officials at any level of government nor 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, as follows:

- 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.

Annual Strategic Plan

All of the projects and programs included in this Expenditure Plan are considered essential for the transportation needs of Alameda 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 adopted at a public meeting of the Agency's governing board.

Amendments to the Plan

To modify this Plan, an amendment must be approved by a two-thirds vote of the Agency Board. All jurisdictions within the County will be given a minimum of 45 days to comment on any proposed Plan amendment.

Funds for capital projects which cannot be delivered for any reason may be reallocated to another project in the same planning area by the Agency Board with the approval of a majority of the Cities (and County for unincorporated areas) representing a majority of the population of the planning area and approval of the amendment by the Agency Board.

Agency as Co-Sponsor

The Agency will serve as "co-sponsor" of all projects for the purposes of implementation.

Staffing

The Board of the Agency will have the authority to hire professional staff and consultants to deliver the projects and programs included in this Plan in the most efficient and cost-effective manner. The salaries and benefits for administrative staff hired by the Agency will not exceed 1% of the proceeds of the tax. Other administrative costs (such as rent, supplies, fees paid to the State Board of Equalization for collecting the tax and financial, legal, project management, and other necessary consultants) are not included in the 1% cap.

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

Implementing Guidelines

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 life of the Plan.

Implementing guidelines ensure that the revenue generated by the sales tax is spent in the most efficient and effective manner possible, consistent with the desires of Alameda County voters.

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.
2. The next priority for programming excess revenues will be to address gaps in special transportation service for seniors and people with disabilities.
3. If there are no additional special transportation service needs for seniors and people with disabilities or cost increases on Tier 1 projects, 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.
4. In the event that actual receipts are less than projected, funds would be programmed based on the annual Strategic Plan.
5. 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 above.
6. 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.
7. 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.
8. Should a planned project become infeasible or unfundable due to circumstances unforeseen at the time of this Plan, funding may be applied to another project in the planning area by the Agency, with the approval of a majority of the cities (and County for unincorporated areas) representing a majority of the population of the planning area.

9. This Plan's goal is to complete the projects promised in this 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 Agency's governing board for one or more one-year time extensions. 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 above.
10. All activities of the Agency charged with administering the sales tax will be conducted in public according to state law, 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 Citizens Watchdog Committee described previously in this Plan.
11. 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

Programmatic Expenditures

The Expenditure Plan identifies five programs for this sales tax extension:

- Mass Transit
- Local Streets and Roads
- Bike and Pedestrian Safety
- Special Transportation of Seniors and People with Disabilities
- Transit Center Development Funds

Programmatic funds are generally 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.

Dollar figures are based on financial projections which assume a 4% annual growth rate. Amounts shown are estimates. Actual distributions will be based on a percentage of net revenues. Descriptions of the programs are included in the following paragraphs.

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 Area 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 Area includes the Cities of Livermore, Dublin and Pleasanton, and all unincorporated lands in that area.

Programmatic funds anticipated in each of the programs based on 1998 forecast revenues are listed below.

Mass Transit (21.92% overall)

Transit operating funds are provided to transit operators 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 will submit an annual audit to the Agency.

A.C. Transit agrees to allocate 1.46% 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 A.C. Transit for service restoration and expansion or implementation of improved bus service to facilitate travel to and from work. A.C. 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 A.C. 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 A.C. 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.

A.C. Transit will work together with and actively seek input from bus riders, business leaders, mayors and other elected officials in San Leandro, Hayward, and the unincorporated areas in Central Alameda County to ensure that the additional transit funds in Central County are used for bus improvements such as night, weekend, and more

frequent service, connections to residential growth areas, and access to major employment centers, including enhancement of east-west corridors.

A.C. Transit will continue to provide transit service similar to the Department of Labor-funded shuttle to and from job sites in East and West Oakland, as needed. A.C. Transit, the County, the City of Oakland, the Port of Oakland and other entities will look for additional money from outside sources to fund the service. If needed, a portion of the proceeds from the reauthorization of Measure B may be used.

Local Streets and Roads (22.34% overall)

Local Transportation funds are provided to local cities and Alameda County. 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. The allocations may change in the future based on changes in population and road mile figures.

Existing state and local laws regarding contracting will also govern the expenditure of Local Transportation funds. Each agency must submit an annual audit documenting the use of the sales tax funds.

Bike and Pedestrian Safety (5.00 % overall)

These funds are distributed to cities in the County and to Alameda County to be spent on planning and construction of bicycle and pedestrian projects. This is a new program, not funded in the current Measure B Expenditure Plan. This category is intended to expand and enhance bicycle and pedestrian facilities in Alameda County, focusing on high priority projects like gap closures and intermodal connections.

A total of 25% of the funding will be reserved for regional planning and regional projects, including the preparation of local master plans, design support services to local agencies, funding for a Countywide Bicycle and Pedestrian Coordinator position, and funding for high priority regional capital projects identified in the Countywide Bicycle Plan. High priority will be given to East Bay Regional Park District projects included in the Countywide Bicycle Plan. Priority will also be given to projects which significantly leverage other outside funding sources.

The remaining 75% of the funds will be designated as local funds. Each city and Alameda County may receive up to their proportional share of the 75% funds based on population over the life of the Measure. Eligible uses for those funds will include capital improvements for bicycle and pedestrian facilities and ADA accessibility that have been prioritized through local or regional planning processes. Projects that improve intermodal connections for bicyclists and pedestrians or close gaps in existing pedestrian or bicycle corridors will be given the highest priority. Projects may be submitted for funding at any time during the life of the Measure. Unallocated local non-motorized program funds will be available for reprogramming to regional projects after 17 years.

Special Transportation for Seniors and People with Disabilities (10.45%)

Funding for special transportation for seniors and people with disabilities is provided for services mandated by the Americans with Disabilities Act to fixed route public transit operators who are required to provide that service. Funds are also provided for non-

mandated services, aimed at improving mobility for seniors 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). Funds for South County will be allocated between mandated and non-mandated programs on an annual basis by the cities in that part of the County.

Jurisdictions may elect to provide special services for seniors and people with disabilities directly, or may contract with any other agency to provide a more seamless, uniform program. Agencies receiving these funds must allocate them to non-mandated services, unless they determine through a public hearing process that no unmet service needs exist. Jurisdictions which do not spend their entire 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.

This program designates 1.43% of overall net sales tax receipts to be allocated by PAPCO to reduce differences that might occur based on the geographic residence of any individual needing services.

Transit Center Development Funds (0.19% overall)

These funds are available to cities in the County and to Alameda County to encourage development near transit centers. The Agency will be responsible for allocating these funds.

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 sales 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 became available, either through changes in assumptions, or through the availability of increased funds from outside sources, such as State or Federal funds. The top priority for the Tier 2 funds is coordination of special transportation services for seniors and people with disabilities. The remaining projects on the list 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. Priorities for these projects will be set by the Annual Strategic Plan process and will maintain geographic equity.

Appendix B - Projects and Programs Listed in Alphabetical Order

Tier 1 Projects

Figure B1 – Tier 1 projects

Project	Sponsor	Cost (\$M)	Sales Tax (\$M)
A.C. Transit Quality Bus - San Pablo, Telegraph Corridors	A.C. Transit	\$20.00	\$20.00
Altamont Commuter Express Rail	Alameda County CMA	\$10.00	\$10.00
BART Extension to South Fremont	BART	\$546.30	\$165.50
BART Oakland Airport Connector	BART	\$130.00	\$65.80
Downtown Oakland Streetscape Improvement Project	City of Oakland	\$5.00	\$5.00
Dumbarton Corridor Improvements	tbd	\$14.70	\$14.70
E. 14th St/Hesperian Blvd./ 150th St. Improvements in San Leandro	City of San Leandro	\$0.83	\$0.83
Emerging Projects	tbd	tbd	\$7.60
Fruitvale BART Transit Village	City of Oakland/BART	\$11.10	\$3.50
Hesperian/Lewelling Widening in San Leandro	City of San Leandro	\$1.00	\$1.00
I-238 Widening	Caltrans	\$102.00	\$66.00
I-580 Corridor/BART to Livermore Studies	tbd	\$8.70	\$8.70
I-580 Eastbound Auxiliary Lane (Santa Rita to Airway)	Caltrans	\$18.40	\$10.00
I-580 Interchange Improvements in Castro Valley	Alameda County	\$9.20	\$9.20
I-680 Express Lane Improvements - Route 84 to Santa Clara County	Caltrans/Alameda County CMA	\$36.00	\$25.80
I-680/I-880 Cross Connector Studies	Caltrans	\$2.00	\$1.00
I-880/SR92 Reliever Route - Clawiter/Whitesell Interchange	City of Hayward	\$19.50	\$19.50
I-880 Jackson/Broadway Interchange	City of Alameda	\$7.80	\$6.00
Iron Horse Bicycle, Pedestrian and Transit Route	City of Dublin	\$5.00	\$4.50
Isabel Route 84/I-580 Interchange	City of Livermore	\$55.00	\$20.00
Lewelling/E. Lewelling Widening in San Lorenzo	Alameda County	\$9.80	\$9.80
Newark Local Streets	City of Newark	\$1.20	\$1.20
Oakland Local Streets/Roads	City of Oakland	\$4.00	\$4.00
Route 84 Expressway	City of Livermore	\$70.00	\$70.00
Union City Intermodal Station	City of Union City	\$9.20	\$9.20
Washington Avenue Interchange in San Leandro	City of San Leandro	\$1.10	\$1.10
Westgate Extension to Williams in San Leandro	City of San Leandro	\$8.61	\$8.61
Total			\$568.54

Tier 2 Projects

Figure B2 –Tier 2 Projects

Project	Sponsor	Cost (\$M)	Sales Tax (\$M)
A.C. Transit Phase I (Oakland/Berkeley Corridor)	A.C. Transit		\$2.00
A.C. Transit Quality Bus (2 additional corridors)	A.C. Transit	\$44.00	\$44.00
BART Airport Connector	BART	\$130.00	\$7.20
BART Extension to South Fremont	BART	\$546.30	\$85.90
BART Seismic Improvement	BART	\$109.00	\$109.00
BART Station at West Dublin/Pleasanton	BART	\$38.40	\$38.40
Dumbarton Corridor	tbd	tbd	tbd
I-580 Corridor/BART to Livermore Studies	tbd	tbd	tbd
I-580 Eastbound Auxiliary Lane (from Airway to Route 84)	Caltrans	\$18.40	\$8.40
I-680/I-880 Cross Connector Studies	Caltrans	\$6.50	\$6.50
I-880/SR92 Reliever Route Clawiter/Whitesell Interchange	City of Hayward	\$15.70	\$15.70
Isabel Route 84/I-580 Interchange	City of Livermore	\$55.00	\$35.00
Lewelling/E. Lewelling Widening in San Lorenzo	Alameda County	\$6.80	\$6.80
Paratransit Coordination and Service Gaps	PAPCO	\$7.50	\$7.50
Route 84 Expressway	City of Livermore	\$70.00	\$18.00
San Pablo Corridor Improvements	A.C. Transit	\$19.00	\$19.00

Note: The top priority for Tier 2 funds is funding special transportation services for seniors and people with disabilities. Priorities for the remaining Tier 2 projects will be set by the annual Strategic Plan process and will maintain geographic equity.

Programs

Figure B3 –Programs

Area/Agency	% of net revenues	Estimated Total in 1998 \$
Mass Transit Operations		
A.C. Transit - North County	9.48%	\$134,930,163
A.C. Transit - Central County	4.74%	\$67,467,377
A.C. Transit - South County	1.61%	\$22,878,062
A.C. Transit - Welfare to Work - North County	1.24%	\$17,599,586
A.C. Transit - Welfare to Work - Central County	0.22%	\$3,122,281
Altamont Commuter Express Rail - South County	1.12%	\$15,937,556
Altamont Commuter Express Rail - East County	1.00%	\$14,212,211
Alameda Ferries	0.78%	\$11,146,405
Express Bus Service - Countywide	0.70%	\$10,000,000
LAVTA	0.69%	\$9,810,684
Union City Transit	0.34%	\$4,816,434
Total Mass Transit Operations	21.92%	\$311,920,760
Special Transportation for Seniors and People with Disabilities		
Non-Mandated - North County	1.24%	\$17,599,586
Non-Mandated - Central County	0.88%	\$12,489,126
Non-Mandated - East County	0.21%	\$3,003,271
Consortium - North County - A.C. Transit	3.38%	48,105,536
Consortium - North County - BART	1.15%	\$16,426,281
Consortium - Central County - A.C. Transit	0.76%	\$10,771,871
Consortium - Central County - BART	0.34%	\$4,839,536
South County *	1.06%	\$15,051,357
Coordination and Gaps in Service	1.43%	\$20,356,660
Total	10.45%	\$148,643,224
*Funds for South County will be allocated between mandated and non-mandated programs on an annual basis by the cities in that part of the County.		
Bike and Pedestrian Safety	5.00%	\$71,148,506
Transit Center Development Funds	0.19%	\$2,765,207