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Alameda CTC Programs Annual Compliance Report 2011-2012 Reporting Year
 Measure B Program
 Table 2: Summary of Expenditures and Accomplishments
BICYCLE AND PEDESTRIAN SAFETY

Project Description						Status	Deliverables				Expenditures FY 11-12					Approvals and Plans		
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K*	Column L**	Column M**	Column N**	Column O	Column P	Column Q	Column R	Column S
Project Category <i>Drop-down Menu</i>	Project Phase <i>Drop-down Menu</i>	Project Type <i>Drop-down Menu</i>	Project Name	Project Description	Project Benefits <i>(describe project's benefit to the implementation area)</i>	Project Status <i>(at the end of FY 11-12)</i> <i>Drop-down Menu</i>	Quantity Completed in FY 11-12	Units for Quantity <i>Drop-down Menu</i>	Description <i>(other details about unit or quantity)</i>	Estimated Completed Quantity Funded by Measure B FY 11-12 <i>(auto calculates)</i>	MB Pass-through Bike/Ped Expenditures	Other MB Bike/Ped Expenditures Countywide Discretionary Fund	Other MB Bike/Ped Expenditures Local Streets and Roads Fund	Non-MB Funding Expenditures <i>(federal & state grants, city/local funds, etc.)</i>	Total Project Cost in FY 11-12 <i>(L+M+N+O= P)</i> <i>(auto calculates)</i>	Enter the Contract amount if \$50K or more of this Project was for an Individual Contract	Did the Governing Board Approve this Project? <i>Drop-down Menu</i>	Is this Project in a Countywide Plan, if so which one? <i>Drop-down Menu</i>
Bike and Ped	PS&E	Pedestrian Crossing Improvements	PWC8381-Central Park/Gomes Pk RR Xings	Project involves construction of at-grade pedestrian, bicycle and service vehicle railroad crossing at UPRR/Mission Creek junction.	The proposed path and crossing will provide the required improvements for pedestrians and bicyclists to safely cross the UPRR tracks and travel between Gomes Park(Mission Valley Neighborhood) and Central Park.	Continuing or Ongoing	0	Other (describe in Column J)	City applying for at-grade pedestrian crossing permit with CPUC. City anticipates receiving CPUC crossing permit in June 2013 with construction to begin in 2014.	0.0	\$ 37,939			\$ 37,939		Yes	Both Plans	
Bike and Ped	Maintenance	Staffing	PWC8541-Bicycle & Ped Projects	Ongoing and annual Staff administration for the development and planning of bicycle and pedestrian projects such as grant applications & compliance, Regional, County and local Bicycle and Pedestrian Plan development and update. Bicycle and Pedestrian Committee staffing. Update and purchase of bikeway maps. Funding of miscellaneous Bicycle and Pedestrian projects such as the purchase of bike racks and bike lockers. Local fund match for grants.	Project improves bicycle and pedestrian facilities and promotes traffic safety and education.	Continuing or Ongoing	2	Other (describe in Column J)	Staff time Planning & Project Admin/Design, grant application=\$82,814.74 . Bike Master Plan & Other Consulting Services =\$24,359.29, Bike to Work Day Promotion=\$2500, Bike to Work day Energizer Station food promotions=\$293.13, Postage & Gov. Services = \$61.73, Training & Conference = \$100. 3 Grant/Studies produced= TDA Bicycle Facilities Project & Safe Routes to School (Blacow & Grimmer Improvements project) and 2012 Bike Master Plan.	2.0	\$ 122,001		\$ 122,001		Yes	Both Plans		
Bike and Ped	Maintenance	Other (describe in Column E)	PWC8616-Traffic Safety/Education Program	Conduct school traffic workshops and bicycle rodeos to schools per Pedestrian and Bicycle Master Plan recommendations. Program is an ongoing annual education program.	Teach traffic safety to children grades pre-school thru 6th grade in an effort to reduce accidents and injuries.	Continuing or Ongoing	72	Other (describe in Column J)	60 School traffic safety workshops and 12 traffic safety rodeos completed.	72.0	\$ 43,695			\$ 43,695		Yes	Both Plans	
Bike and Ped	Scoping, Feasibility, Planning	Other (describe in Column E)	PWC8617-UPRR Corridor Trail Study	Trail feasibility study to evaluate a central north-south trail connecting the trail to major east-west arterials. Feasibility study completed. Remaining funds to be used for staff time in pursuing grant funds and preliminary engineering for Segments 1 of 2 of trail.	Project will benefit bicyclists and pedestrians by providing a safe north-south multi-use trail through central Fremont providing connections to activity centers and transit sites.	Continuing or Ongoing	0	Other (describe in Column J)	The Study was completed in 2009. The project account is just being kept open for staff time charges in working with UPRR in exploring ROW acquisition in a as needed basis. We can close account next year and use staff time from PWC8541.	0.0	\$ 1,569			\$ 1,569		Yes	Both Plans	
Bike and Ped	PS&E	Sidewalks and Ramps	PWC8663-Mission Blvd Imp (680-Mission Creek)	Construction of new sidewalk, curb and gutter and intersection curb ramps. Preliminary engineering underway. Estimated construction completion in 2014.	The project benefits pedestrians by providing separate pedestrian pathway/sidewalk and intersection curb ramps in order to improve pedestrian safety and access on Mission Boulevard.	Continuing or Ongoing	0	Linear Feet	Project currently under design with anticipated construction completion in 2014.	0.0	\$ 8,102			\$ 8,102		Yes	Neither Plan	

Project Description						Status	Deliverables				Expenditures FY 11-12					Approvals and Plans		
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L**	Column M**	Column N**	Column O	Column P	Column Q	Column R	Column S
Project Category <i>Drop-down Menu</i>	Project Phase <i>Drop-down Menu</i>	Project Type <i>Drop-down Menu</i>	Project Name	Project Description	Project Benefits <i>(describe project's benefit to the implementation area)</i>	Project Status <i>(at the end of FY 11-12)</i> <i>Drop-down Menu</i>	Quantity Completed in FY 11-12	Units for Quantity <i>Drop-down Menu</i>	Description <i>(other details about unit or quantity)</i>	Estimated Completed Quantity Funded by Measure B FY 11-12 <i>(auto calculates)</i>	MB Pass-through Bike/Ped Expenditures	Other MB Bike/Ped Expenditures Countywide Discretionary Fund	Other MB Bike/Ped Expenditures Local Streets and Roads Fund	Non-MB Funding Expenditures <i>(federal & state grants, city/local funds, etc.)</i>	Total Project Cost in FY 11-12 <i>(L+M+N+O= P)</i> <i>(auto calculates)</i>	Enter the Contract amount if \$50K or more of this Project was for an Individual Contract	Did the Governing Board Approve this Project? <i>Drop-down Menu</i>	Is this Project in a Countywide Plan, if so which one? <i>Drop-down Menu</i>
Bike and Ped	PS&E	Traffic Calming	PWC8669-Walnut/Argonaut Lane Reduction	Project involves new roundabout at Walnut/Argonaut Parkhurst, road diet from 4 lanes to 2 lanes, on-street parking and retaining bike lanes. HSIP grant of \$517,680 received for project. Measure B funds appropriated for this project is for traffic study and local match for HSIP Grant fund received. Engineering design is at 85% complete. Estimated construction completion 12-31-13.	Improve bicycle and pedestrian safety at intersection crossing, slow traffic speeds on Walnut Avenue and Argonaut Way.	Continuing or Ongoing	0	Other (describe in Column J)	Design at 85% estimated construction completion 12-31-13.	0.0	\$ 16,981			\$ 36,188	\$ 53,169		Yes	Ped Plan
Pedestrian	Project Completion/Closeout	Sidewalks and Ramps	PWC8691-Mission Blvd Sidewalk/Signal	Construction of approximately 1,000' new sidewalk on west side of Mission Boulevard beginning south of Driscoll Road and pedestrian crossing signal improvements at Mission/Driscoll. Project completed in 2011.	Project benefits pedestrians/students by providing sidewalk on Mission Boulevard in the vicinity of Mission San Jose HS and Hopkins Jr. High.	Closed Out in FY 11-12	1,000	Linear Feet	Sidewalk, 4 curb ramps, 2 pedestrian push buttons, 2 pedestrian signal heads and south side crosswalk. 3 employees/staff reviewed one study/Safe Routes to School Grant.	100.0	\$ 95			\$ 852	\$ 947		Yes	Neither Plan
Bike and Ped	Project Completion/Closeout	Pedestrian Crossing Improvements	509PWC8704-Irvington Area Pedestrian Imp	Installation of new accessible push buttons, count down ped signals, new ADA ramps at some or all of the project locations. Installation of bulb outs at Clough intersection, bike lanes at the approach and lane improvements at Fremont/Washington. Measure B competitive grant funds awarded to the City of \$286,000. Measure B Bike and Ped funds appropriated for this project is for local match. Construction completed in 6-12.	Project would benefit pedestrians, bicyclists and motorists and transit users by improving accessibility and safer pedestrian crossing at the 6 project/intersection locations. Bike lane striping with installed at Fremont/Clough intersection approaches.	Closed Out in FY 11-12	6	Intersections	10 curb ramps, 4 intersection bulb-outs or corner curb radius reduction (1,375 SF of sidewalk), 690 SF of medians, 525 feet of bike lanes, pedestrian countdown signals, and APS devices.	6.0	\$ 19,321				\$ 19,321		Yes	Ped Plan
Pedestrian	PS&E	Sidewalks and Ramps	PWC8706-East Warren Ave Sidewalk	Project involves construction of new sidewalk on E. Warren Avenue from Yakima Drive to West of I-680. Sidewalk is en-route to James Leitch Elementary School. Estimated completion 9/13.	The project benefits pedestrians by providing separate pedestrian pathway/sidewalk on East Warren Avenue closing a sidewalk gap between Yakima Drive and west of I-680.	Continuing or Ongoing	0	Linear Feet	Project currently under design with anticipated construction completion in 2013.	0.0	\$ 493				\$ 493		Yes	Neither Plan
Bike and Ped	Scoping, Feasibility, Planning	Multiuse Paths (Class I)	PWC8707-Bay Trail Alt Align Study	Bay Trail Gap Feasibility study - preliminary engineering and feasibility study to construct a class 1 trail from south terminus of Fremont Boulevard to Dixon Landing Road/Mc Carthy Blvd. SF Bay Trail Grant received for \$75,000. Measure B funds appropriated for this project is to supplement Bay Trail Grant Fund and local match. Estimated project completion date is	Project will benefit bicyclists and pedestrians by providing a Class 1 trail from the terminus of Fremont Boulevard to Dixon Landing Road. The project will close a regional and local trail gap west of I-880 connecting Alameda County to Santa Clara County and the City of Fremont to Milpitas.	Continuing or Ongoing	0	Other (describe in Column J)	Anticipated completion of Study is March 31, 2013.	0.0	\$ 5,511			\$ 25,716	\$ 31,228		Yes	Both Plans

Project Description						Status	Deliverables				Expenditures FY 11-12					Approvals and Plans		
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Pedestrian	Project Completion/Closeout	Sidewalks and Ramps	PWC8708-Cedar St Sidewalk	Project involves construction of new sidewalk, curb and gutter and ramps on Cedar Street between Ellsworth St and Bryant St. Project completed in Spring 2012. Project in the 12 month warranty period.	The project will benefit residents and students traveling to and from Mission San Jose Elementary School by providing a separate and exclusive sidewalk/pathway.	Closed Out in FY 11-12	650	Linear Feet	New sidewalk/driveway and 2 curb ramps.	650.0	\$ 153,865			\$ 153,865		Yes	Neither Plan	
Bicycle	Project Completion/Closeout	Bike Parking	PWC8755-BART Electronic Bike Lockers	Project involves replacement of the existing bike lockers at the Fremont BART Station with 44 electronic bike lockers. The bike lockers were installed in December 2011. TDA grant claim reimbursement ongoing.	The project will benefit bicyclists traveling to and from the BART station by providing bicyclists long term secure bicycle parking.	Closed Out in FY 11-12	44	Other (describe in Column J)	44 electronic bike lockers installed.	0.1	\$ 208		\$ 138,000	\$ 138,208		Yes	Bike Plan	
Pedestrian	Scoping, Feasibility, Planning	Master Plan	PWC8761-Ped Master Plan Update	Project involves update of the 2007 Pedestrian Master Plan.	The project will benefit people who walk by providing a plan that guides the future development of pedestrian facilities and programs based on the needs of the community. The Plan will conform to City's recently adopted General Plan and will position the City to receive local, county, regional, state and federal funding sources.	Continuing or Ongoing	0	Other (describe in Column J)	RFP preparations underway for Ped Master Plan.	0.0	\$ 546			\$ 546		Yes	Ped Plan	
Bike and Ped	PS&E	Traffic Calming	PWC8762-Speedlumps Near Elem Schools	Project involves the installation of 15 speed lumps on six roadway segments adjacent to six elementary schools.	The project will benefit students traveling to school and the neighborhood residents by slowing traffic speeds on the roadway segments. This results in safer streets and may encourage more students and residents to walk for short trips.	Continuing or Ongoing	0	Other (describe in Column J)	Speed lump installations ongoing.	0.0	\$ 19,279			\$ 19,279		Yes	Neither Plan	
Pedestrian	PS&E	Pedestrian Crossing Improvements	PWC8763-Walnut & Gallaudet Ped Improvements	Project includes the installation pedestrian countdown and audible devices, splitting the NB & SB movements to eliminate left turn vehicle conflict with peds. Install new LED intersection lighting, install advance limit line and new controller assembly.	The project benefits pedestrians by improving pedestrian crossing and safety at the intersection. The intersection is adjacent to the State School for the Deaf and Blind.	Continuing or Ongoing	0	Intersections	Intersection improvements scheduled to be completed summer 2013.	0.0	\$ 21,966			\$ 21,966		Yes	Neither Plan	

Project Description						Status	Deliverables				Expenditures FY 11-12					Approvals and Plans			
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document is set up to print Comments at the end.

** Columns L-N: The dollar figures inputted must be consistent with your agency's audit.

- Bicycle
- Bike and Ped
- Pedestrian
- Scoping, Feasibility, Planning
- Environmental
- PS&E
- Right-of-Way
- Construction
- Maintenance
- Operations
- Project Completion/Closeout
- Other
- Bike Parking
- Bikeways (non-Class I)
- Bridges and Tunnels
- Education and Promotion
- Master Plan
- Multituse Paths (Class I)
- Pedestrian Crossing Improvements
- Safety Improvements
- Sidewalks and Ramps
- Signage
- Signals
- Staffing
- Traffic Calming
- Other (describe in Column E)

- Planning in FY 11-12
- Initiated in FY 11-12
- Continuing or Ongoing
- Closed Out in FY 11-12
- Bike Parking Spaces
- Intersections
- Lane Miles
- Linear Feet
- Number of People/Passengers
- Number of One-way Unduplicated Trips
- Square Feet
- Vehicles Purchased
- Other (describe in Column J)

- Yes
- No
- Bike Plan
- Ped Plan
- Both Plans
- Neither Plan

Alameda CTC Programs Annual Compliance Report 2011-2012 Reporting Year
Measure B Program

Table 2: Summary of Expenditures and Accomplishments
BICYCLE AND PEDESTRIAN SAFETY

Cell: A10

Comment: Project Category:
Bicycle: Bicycle project.
Bike/Pedestrian: Bicycle and pedestrian project.
Pedestrian: Pedestrian project.

Cell: B10

Comment: Project Phase:
Scoping, Feasibility, Planning: Early capital project phases, such as project scoping, feasibility studies, and planning.
Environmental: Preparation of environmental documents, such as those related to the California Environmental Quality Act (CEQA) or the National Environmental Policy Act (NEPA).
Right-of-Way: Preparing documentation needed to secure or dispose of property rights for project.
Plans, Specifications and Engineering (PS&E): Development of the preliminary engineering and engineering estimates.
Construction: Construction of a new capital project,
Maintenance: Maintenance, repairs, renovation, or upgrade of existing facility or infrastructure.
Operations: Operations such as transit, which may include routine maintenance and procurement, or lease of vehicles/equipment; intelligent transportation systems; or corridor system management.
Project Completion/Closeout: Inspection/project acceptance, final invoicing, final reporting, and processes for closing out project.
Other: Use if none of the above apply, and define the project phase by selecting Project Type (Column C) and describe the phase under Project Description (Column E).

Cell: C10

Comment: Project Type:
Bike Parking: Bike racks and lockers, bike shelters, attended bike parking facilities, and bike parking infrastructure.
Bikeways (non-Class I): Bike lanes (Class II), bike boulevards, sidepaths, bike routes (Class III), at-grade bike crossings. Includes bikeway maintenance.
Bridges and Tunnels: Bicycle-pedestrian crossings above or below grade.
Education and Promotion: Marketing, education, information, outreach, promotional campaigns, and programs.
Master Plan: Bicycle and/or pedestrian master plan development.
Multiuse Paths (Class I): Pathways (Class I) for bicyclists, pedestrians, and other non-motorized modes. Includes maintenance of multiuse paths.
Pedestrian Crossing Improvements: At-grade pedestrian crossing improvements such as crosswalks, roadway/geometric changes, or reconfiguration specifically benefiting pedestrians.
Safety Improvements: Infrastructure improvements for bicyclists and pedestrians not covered by other project types on the list.
Sidewalks and Ramps: New sidewalks, sidewalk maintenance, curb ramps, stairs/ramps for pedestrian and Americans with Disabilities Act access.
Signage: Warning, regulatory, wayfinding, or informational signage. Includes signage maintenance.
Signals: New traffic signals or crossing signals for pedestrians and/or bicyclists, signal upgrades, countdown signals, audible signals, and video detection.
Staffing: Salary and benefits for staff to support projects, programs, or services.
Traffic Calming: Infrastructure primarily aimed at slowing down motor vehicle traffic.
Other: Use if none of the Project Types apply or for projects that consist of multiple types of improvements. Describe the type under Project Description (Column E).

Cell: G10

Comment: Project Status:
Choose project status on June 30, 2012:
- Planning in FY 11/12,
- Initiated in FY 11/12,
- Continuing or Ongoing, or
- Closed Out in FY 11/12.

Cell: H10

Comment: Quantity Complete includes itemizations such as square feet, lane miles, linear feet, etc.

Cell: I10

Comment: Units for Quantity:
Select from the drop-down menu and add any details about the unit or quantity in Column J.

Lane Miles: Measurement to describe length of roadway, street improvements, and bicycle facilities.

Linear Feet: Measurement to describe sidewalk and pedestrian facilities improvement lengths.

Square Feet: Measurement to describe building, floor plan specifications, landscaping, etc.

Cell: K10

Comment: Completed Quantity funded by MB FY 11-12: This column auto-calculates based on the following.

(Total Measure Dollars Spent X Total Quantity) / Total Project Cost = Total MB-Funded Quantity

BICYCLE AND PEDESTRIAN

AGENCY NAME : City of Fremont

DATE : 12/21/2012 REVISED 2/8/13

Directions:

Table 3 describes your agency's Measure B financial programming plan over the next four fiscal years. Use the expandable grouped rows (+/- sign on left of cell numbers 157, 306, 456, and 463) to enter detailed project information for the four fund reserve categories below.

- 1) **FY 12-13 Measure B Planned Projects (unreserved funds):** Planned projects using unreserved funds during FY 12-13 only. You may fill out FY 13-14 through FY 15-16 if data is available for informational purposes, however, it is not a requirement.
- 2) **Measure B Capital Fund Reserve:** The Capital Fund Reserve is for large capital project(s) that could otherwise not be funded with a year's worth of Measure B pass-through funds. All programmed funds must be expended by the end of FY 15-16.
- 3) **Measure B Operation Fund Reserve:** The Operation Fund is for operational project(s)/program(s). This fund may not contain more than 50 percent of anticipated annual Bicycle/Pedestrian Measure B Pass-through revenues.
- 4) **Measure B Undesignated Fund Reserve:** The Undesignated Fund Reserve is for transportation needs over a fiscal year, such as matching funds for grants, project development work, studies for transportation purposes, or contingency funds. This fund may not contain more than 10 percent of annual pass-through revenues.

FY 12-13 MEASURE B PLANNED PROJECTS (unreserved funds)

Directions:
Use the expandable grouped rows (+/- sign on left of cell 157) to enter detailed information for FY 12-13 Planned Projects that are not included in reserves below. Projects inputted into this section are expected to be implemented during FY 12-13 only. You may fill out FY 13-14 through FY 15-16 if data is available for informational purposes, however, it is not a requirement.

		FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL	City or Agency Approved? (Yes or No)	Project Status
Phases						\$ -		Describe the project's status.
						\$ -		
						\$ -		
	Total	\$	- \$	- \$	- \$	- \$	-	
Phases						\$ -		Describe the project's status.
						\$ -		
						\$ -		
	Total	\$	- \$	- \$	- \$	- \$	-	
TOTAL FY 12/13 PLANNED PROJECTS		\$	- \$	- \$	- \$	- \$	-	

Alameda CTC Programs Annual Compliance Report 2011-2012 Reporting Year

Measure B Program

Table 3: Summary of Planned Projects and Reserve Funds

BICYCLE AND PEDESTRIAN

AGENCY NAME : City of Fremont

DATE : 12/21/2012 REVISED 2/8/13

Directions:

Table 3 describes your agency's Measure B financial programming plan over the next four fiscal years. Use the expandable grouped rows (+/- sign on left of cell numbers 157, 306, 456, and 463) to enter detailed project information for the four fund reserve categories below.

- 1) **FY 12-13 Measure B Planned Projects (unreserved funds):** Planned projects using unreserved funds during FY 12-13 only. You may fill out FY 13-14 through FY 15-16 if data is available for informational purposes, however, it is not a requirement.
- 2) **Measure B Capital Fund Reserve:** The Capital Fund Reserve is for large capital project(s) that could otherwise not be funded with a year's worth of Measure B pass-through funds. All programmed funds must be expended by the end of FY 15-16.
- 3) **Measure B Operation Fund Reserve:** The Operation Fund is for operational project(s)/program(s). This fund may not contain more than 50 percent of anticipated annual Bicycle/Pedestrian Measure B Pass-through revenues.
- 4) **Measure B Undesignated Fund Reserve:** The Undesignated Fund Reserve is for transportation needs over a fiscal year, such as matching funds for grants, project development work, studies for transportation purposes, or contingency funds. This fund may not contain more than 10 percent of annual pass-through revenues.

MEASURE B CAPITAL FUND RESERVE

Directions:
Use the expandable grouped rows (+/- sign on left of cell 306) to enter detailed information for anticipated projects using Capital Fund Reserves. Projects inputted into this section are designated with Capital Fund Reserves during FY 12-13 through FY 15-16. The Capital Fund Reserve is for large capital project(s) that could otherwise not be funded with a year's worth of Measure B pass-through funds. All programmed funds must be expended by the end of FY 15-16. The expenditure of these funds will be evaluated annually as per the Master Programs Funding Agreement. If a jurisdiction does not spend the reserve funds down, they are subject to the fund rescission policy.

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL	City or Agency Approved? (Yes or No)	Project Status
PWC8381 - Central Pk/Gomes Pk RR Xings							
Phases		\$ 80,000	\$ 400,003		\$ 480,003		Describe the project's status. Construction & Maintenance Agreement executed with UPRR. Filing for an at-grade pedestrian railroad crossing permit with CPUC in process.
					\$ -		
					\$ -		
Total	\$ -	\$ 80,000	\$ 400,003	\$ -	\$ 480,003		
PWC8663 - Mission Blvd Imp (680-Mission)							
Phases	\$ 204,852	\$ 200,000			\$ 404,852		Describe the project's status. Preliminary engineering work ongoing.
					\$ -		
					\$ -		
Total	\$ 204,852	\$ 200,000	\$ -	\$ -	\$ 404,852		
PWC8669 - Walnut Ave-Argonaut Lane Reduction							
Phases	\$ 42,303	\$ 161,027			\$ 203,330		Describe the project's status. 85% Design complete and 100% design by January 2013.
					\$ -		
					\$ -		
Total	\$ 42,303	\$ 161,027	\$ -	\$ -	\$ 203,330		
PWC8691 - Mission Blvd Sidewalk/Signal							
Phases	\$ 38,505				\$ 38,505		Describe the project's status. Under Construction Warranty Period.
					\$ -		
					\$ -		
Total	\$ 38,505	\$ -	\$ -	\$ -	\$ 38,505		
PWC8698 - Deep Creek Pedestrian Imp							
Phases	\$ 105,000				\$ 105,000		Describe the project's status. Project under construction and estimated to be completed in February 2013.
					\$ -		
					\$ -		
Total	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000		
PWC8704 - Irvington Area Pedestrian Imp							
Phases	\$ 4,016				\$ 4,016		Describe the project's status. Construction completed June 2012. Project under construction warranty period.
					\$ -		
					\$ -		
Total	\$ 4,016	\$ -	\$ -	\$ -	\$ 4,016		
PWC8706 - East Warren Ave Sidewalk							
Phases	\$ 300,000	\$ 66,697			\$ 366,697		Describe the project's status. Engineering design underway. Estimated construction completion date is 2013-14.
					\$ -		
					\$ -		
Total	\$ 300,000	\$ 66,697	\$ -	\$ -	\$ 366,697		
PWC8708 - Cedar Street Study							
Phases	\$ 28,902				\$ 28,902		Describe the project's status. Construction is completed and project is under warranty period.
					\$ -		
					\$ -		
Total	\$ 28,902	\$ -	\$ -	\$ -	\$ 28,902		
PWC8736 - Alder/Nicolet Improvements							
Phases	\$ 35,000	\$ 200,000			\$ 235,000		Describe the project's status. Engineering design underway. Estimated construction completion date is 2013.
					\$ -		
					\$ -		
Total	\$ 35,000	\$ 200,000	\$ -	\$ -	\$ 235,000		
PWC8737 - Frobisher Dr Sidewalk							
Phases		\$ 55,000	\$ 50,000		\$ 105,000		Describe the project's status. Engineering design to begin in 2013.
					\$ -		
					\$ -		
Total	\$ -	\$ 55,000	\$ 50,000	\$ -	\$ 105,000		
PWC8755 - BART Electronic Bike Locker							
Phases	\$ 9,130				\$ 9,130		Describe the project's status. Project completed in December 2011. Project under warranty period.
					\$ -		
					\$ -		
Total	\$ 9,130	\$ -	\$ -	\$ -	\$ 9,130		
PWC8762 - Speedlumps Near Elem Schools							
Phases	\$ 130,721				\$ 130,721		Describe the project's status. Project under construction. Project is estimated to be completed by November/December 2012.
					\$ -		
					\$ -		
Total	\$ 130,721	\$ -	\$ -	\$ -	\$ 130,721		
PWC8763 - Walnut & Gallaudet Ped Imp							
Phases	\$ 98,034				\$ 98,034		Describe the project's status. Construction contract awarded to Contractor. Construction to begin January 2013 and estimated to be completed by February/March 2013.
					\$ -		
					\$ -		
Total	\$ 98,034	\$ -	\$ -	\$ -	\$ 98,034		
PWC8765 - Fremont/Alder Signal /Ped Imp							
Phases	\$ 41,291	\$ 20,000			\$ 61,291		Describe the project's status. Engineering design underway.
					\$ -		
					\$ -		
Total	\$ 41,291	\$ 20,000	\$ -	\$ -	\$ 61,291		
PWC8616-Traffic Safety & Education Program							
Phases				\$ 13,478	\$ 13,478		Describe the project's status. School traffic safety workshops and traffic safety rodeos ongoing.
					\$ -		
					\$ -		
Total	\$ -	\$ -	\$ -	\$ 13,478	\$ 13,478		
PWC8798-Emilia Lane Sidewalk							
Phases			\$ 82,000		\$ 82,000		Describe the project's status. Project is ongoing for FY 12-13. Project funding is only for FY 12-13 and is not funded for FY13-14 to FY 15-16. FY 13-14 to FY 15-16 fund amount shown here are for planning purposes and subject to change in June 2013 when the City adopts a new CIP for period FY 13-14 to FY 17-18.
					\$ -		
					\$ -		
Total	\$ -	\$ -	\$ 82,000	\$ -	\$ 82,000		
TOTAL CAPITAL FUND RESERVE	\$ 1,037,754	\$ 782,724	\$ 532,003	\$ 13,478	\$ 2,365,959		

BICYCLE AND PEDESTRIAN

AGENCY NAME : City of Fremont

DATE : 12/21/2012 REVISED 2/8/13

Directions:

Table 3 describes your agency's Measure B financial programming plan over the next four fiscal years. Use the expandable grouped rows (+/- sign on left of cell numbers 157, 306, 456, and 463) to enter detailed project information for the four fund reserve categories below.

- 1) **FY 12-13 Measure B Planned Projects (unreserved funds):** Planned projects using unreserved funds during FY 12-13 only. You may fill out FY 13-14 through FY 15-16 if data is available for informational purposes, however, it is not a requirement.
- 2) **Measure B Capital Fund Reserve:** The Capital Fund Reserve is for large capital project(s) that could otherwise not be funded with a year's worth of Measure B pass-through funds. All programmed funds must be expended by the end of FY 15-16.
- 3) **Measure B Operation Fund Reserve:** The Operation Fund is for operational project(s)/program(s). This fund may not contain more than 50 percent of anticipated annual Bicycle/Pedestrian Measure B Pass-through revenues.
- 4) **Measure B Undesignated Fund Reserve:** The Undesignated Fund Reserve is for transportation needs over a fiscal year, such as matching funds for grants, project development work, studies for transportation purposes, or contingency funds. This fund may not contain more than 10 percent of annual pass-through revenues.

MEASURE B OPERATION FUND RESERVE

Directions:
Use the expandable grouped rows (+/- sign on left of cell 456) to enter detailed information for addressing transportation operational activities using Operation Fund Reserves. This fund may not contain more than 50 percent of anticipated annual Bicycle/Pedestrian Measure B Pass-through revenues. This fund may be a revolving fund and is not subject to an expenditure timeframe.

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL	City or Agency Approved? (Yes or No)	Project Status
PWC8541 - Bicycle & Pedestrian Projects							
Phases							
Operations	\$ 126,656				\$ 126,656		Describe the project's status. Project Ongoing.
Total	\$ 126,656				\$ 126,656		
PWC8616 - Traffic Safety & Education Projects							
Phases							
Operations	\$ 51,607				\$ 51,607		Describe the project's status. School traffic safety workshops and rodeos ongoing.
Total	\$ 51,607				\$ 51,607		
PWC8617 - UPRR Corridor Trail Feasibility							
Phases							
Right-of-Way	\$ 8,775				\$ 8,775		Describe the project's status. Pursuing UPRR right of way acquisition.
Total	\$ 8,775				\$ 8,775		
PWC8707 - Bay Trail Alternative Study							
Phases							
PS&E	\$ 10,812				\$ 10,812		Describe the project's status. Preliminary Engineering and feasibility ongoing and expected to be completed March 2013.
Total	\$ 10,812				\$ 10,812		
PWC8761 - Ped Master Plan Update							
Phases							
Scoping, Feasibility, Planning	\$ 89,454				\$ 89,454		Describe the project's status. Developing project scope.
Total	\$ 89,454				\$ 89,454		
PWC8230-Capital Improvement Program Mgmt							
Phases							
Scoping, Feasibility, Planning	\$ 7,000				\$ 7,000		Describe the project's status. Project is ongoing for FY 12-13. Project funding is only for FY 12-13 and is not funded for FY13-14 to FY 15-16. FY 13-14 to FY 15-16 fund amount shown here are for planning purposes and subject to change in June 2013 when a new CIP is adopted for FY 13-14 to FY 17-18.
Total	\$ 7,000				\$ 7,000		
TOTAL OPERATION FUND RESERVE	\$ 294,304	\$ -	\$ -	\$ -	\$ 294,304		

Alameda CTC Programs Annual Compliance Report 2011-2012 Reporting Year
 Measure B Program
 Table 3: Summary of Planned Projects and Reserve Funds
BICYCLE AND PEDESTRIAN

AGENCY NAME : City of Fremont
 DATE : 12/21/2012 REVISED 2/8/13

Directions:

Table 3 describes your agency's Measure B financial programming plan over the next four fiscal years. Use the expandable grouped rows (+/- sign on left of cell numbers 157, 306, 456, and 463) to enter detailed project information for the four fund reserve categories below.

- 1) **FY 12-13 Measure B Planned Projects (unreserved funds):** Planned projects using unreserved funds during FY 12-13 only. You may fill out FY 13-14 through FY 15-16 if data is available for informational purposes, however, it is not a requirement.
- 2) **Measure B Capital Fund Reserve:** The Capital Fund Reserve is for large capital project(s) that could otherwise not be funded with a year's worth of Measure B pass-through funds. All programmed funds must be expended by the end of FY 15-16.
- 3) **Measure B Operation Fund Reserve:** The Operation Fund is for operational project(s)/program(s). This fund may not contain more than 50 percent of anticipated annual Bicycle/Pedestrian Measure B Pass-through revenues.
- 4) **Measure B Undesignated Fund Reserve:** The Undesignated Fund Reserve is for transportation needs over a fiscal year, such as matching funds for grants, project development work, studies for transportation purposes, or contingency funds. This fund may not contain more than 10 percent of annual pass-through revenues.

MEASURE B UNDESIGNATED FUND RESERVE

Directions:
 Use the expandable grouped rows (+/- sign on left of cell 463) to enter the amount of undesignated funding per annual fiscal year. Undesignated funds are for general transportation needs such as match funding, project development, studies, or contingencies. This fund may not contain more than 10 percent of annual pass-through revenues.

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL		Potential uses for the dollars contained in this unreserved fund.
Undesignated Funds	\$ 58,860	\$ -	\$ -	\$ -	\$ 58,860		Funds will be used as needed for supplemental project work and contingencies.
TOTAL UNDESIGNATED RESERVE	\$ 58,860	\$ -	\$ -	\$ -	\$ 58,860		

TOTAL MEASURE B SUMMARY

(Planned Projects Unreserved Funds + Reserve Funds)

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL	
FY 12-13 MB Planned Projects	\$ -	\$ -	\$ -	\$ -	\$ -	
MB Capital Fund Reserve	\$ 1,037,754	\$ 782,724	\$ 532,003	\$ 13,478	\$ 2,365,959	
MB Operational Fund Reserve	\$ 294,304	\$ -	\$ -	\$ -	\$ 294,304	\$ 2,719,123
MB Undesignated Fund Reserve	\$ 58,860	\$ -	\$ -	\$ -	\$ 58,860	\$ (0)
TOTAL MEASURE B	\$ 1,390,918	\$ 782,724	\$ 532,003	\$ 13,478	\$ 2,719,123	ok

FY 11-12 Measure B Ending Pass-through Balance <i>(From ending balance Table 1: Column E)</i>	\$ 2,130,514
FY 12-13 Estimated Pass-through Revenue <i>(Based on FY 11-12 Revenues Table 1: Column B inflated by 3%)</i>	\$ 588,609
FY 12-13 Revenue Total	\$ 2,719,123

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Project Description						Status	Deliverables				Expenditures FY 11-12					Approvals		
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K*	Column L**	Column M**	Column N***	Column O	Column P	Column Q	Column R	
Project Category <i>Drop-down Menu</i>	Project Phase <i>Drop-down Menu</i>	Project Type <i>Drop-down Menu</i>	Project Name	Project Description	Project Benefits <i>(describe project's benefit to the implementation area)</i>	Project Status <i>(at the end of FY 11-12)</i> <i>Drop-down Menu</i>	Quantity Completed in FY 11-12 <i>(numerical value only)</i>	Units for Quantity <i>Drop-down Menu</i>	Description <i>(other details about unit or quantity)</i>	Measure B <i>Drop-down Menu</i>	Estimated Completed Quantity Funded by Measure B FY 11-12 <i>(auto calculates)</i>	MB Pass-through LSR Expenditures	Other MB LSR Expenditures	Non-MB Funding Expenditures Vehicle Registration Fee	Non-MB Funding Expenditures <i>(federal & state grants, city/local funds, etc.)</i>	Total Project Cost in FY 11-12 <i>(L+M+N=O)</i> <i>(auto calculates)</i>	Enter the Contract amount if \$50K or more of this Project was for an Individual Contract	Did the Governing Board Approve this Project? <i>Drop-down Menu</i>

- Bike/Ped
 - Mass Transit
 - Paratransit
 - Streets and Roads
 - Other
- Scoping, Feasibility, Planning
 - Environmental
 - PS&E
 - Right-of-Way
 - Construction
 - Maintenance
 - Operations
 - Project Completion/Closeout
 - Other
- Bike Parking
 - Bikeways and Multiuse Paths
 - Bridges and Tunnels
 - Education and Promotion
 - Equipment and New Vehicles
 - Operations
 - Pedestrian Crossing Improvements
 - Sidewalks and Ramps
 - Signage
 - Signals
 - Staffing
 - Street Resurfacing and Maintenance
 - Traffic Calming
 - Welfare to Work Operations
 - Other (describe in Column E)

- Planning in FY 11-12
- Initiated in FY 11-12
- Continuing or Ongoing
- Closed Out in FY 11-12

- Bike Parking Spaces
- Intersections
- Lane Miles
- Linear Feet
- Number of People/Passengers
- Number of One-Way Unduplicated Trips
- Square Feet
- Vehicles Purchased
- Other (describe in Column J)

- Yes
- No

Alameda CTC Programs Annual Compliance Report 2011-2012 Reporting Year
Measure B Program

Table 2: Summary of Expenditures and Accomplishments
LOCAL STREETS AND ROADS

Cell: A10

Comment: Project Category:

Bike/Ped: Bicycle and pedestrian project, program, plan, or staffing.

Mass Transit: Bus, ferry, rail, or shuttle project.

Paratransit: Paratransit services for seniors and or people with disabilities.

Streets and Roads: Streets, roads, or highways project.

Other: Use if none of the above apply, and define category by selecting Project Type (Column C) and providing Project Description (Column E).

Cell: B10

Comment: Project Phase:

Scoping, Feasibility, Planning: Early capital project phases, such as project scoping, feasibility studies, and planning.

Environmental: Preparation of environmental documents, such as those related to the California Environmental Quality Act (CEQA) or the National Environmental Policy Act (NEPA).

Right-of-Way: Preparing documentation needed to secure or dispose of property rights for project.

Plans, Specifications and Engineering (PS&E): Development of the preliminary engineering and engineering estimates.

Construction: Construction of a new capital project,

Maintenance: Maintenance, repairs, renovation, or upgrade of existing facility or infrastructure.

Operations: Operations such as transit, which may include routine maintenance and procurement, or lease of vehicles/equipment; intelligent transportation systems; or corridor system management.

Project Completion/Closeout: Inspection/project acceptance, final invoicing, final reporting, and processes for closing out project.

Other: Use if none of the above apply, and define the project phase by selecting Project Type (Column C) and describe the phase under Project Description (Column E).

Cell: C10

Comment: Project Type:

Bike Parking: Bike racks and lockers, bike shelters, attended bike parking facilities, and bike parking infrastructure.

Bikeways and Multiuse Paths: Bike lanes, bike boulevards, sidepaths, bike routes, multiuse pathways, at-grade bike crossings. Includes maintenance of bikeway facilities.

Bridges and Tunnels: Crossings above or below grade for bicycles, pedestrians, and/or autos.

Education and Promotion: Marketing, education, information, outreach, and promotional campaigns and programs.

Equipment and New Vehicles: Purchase or lease of vehicles. Equipment for service improvements, such as informaiton dissemination, fare collection, etc.

Operations: Operations including traffic signal system controls/interconnection, corridor monitoring and management, and transit system operations.

Pedestrian Crossing Improvements: At-grade pedestrian crossing improvements such as crosswalks, roadway/geometric changes or reconfiguration specifically benefiting pedestrians.

Sidewalks and Ramps: New sidewalks, sidewalk maintenance, curb ramps, stairs/ramps for pedestrian and Americans with Disabilities Act access.

Signage: Warning, regulatory, wayfinding, or informational signage.

Signals: New traffic signals or crossing signals, signal upgrades, countdown signals, audible signals, or signal timing improvements.

Staffing: Salary and benefits for staff to support projects, programs, or services.

Street Resurfacing and Maintenance: Repaving and resurfacing of on-street surfaces, including striping.

Traffic Calming: Infrastructure primarily aimed at slowing down motor vehicle traffic.

Welfare to Work Operations: Transit services to enhance transportation opportunities for persons making the transition from welfare to work.

Other: Use if none of the Project Types apply or for projects that consist of multiple types of improvements. Describe the type under Project Description (Column E).

Cell: G10

Comment: Project Status:

Choose project status on June 30, 2012:

- Planning in FY 11/12,

- Initiated in FY 11/12,

- Continuing or Ongoing, or

- Closed Out in FY 11/12.

Cell: H10

Comment: Quantity Completed includes itemizations such as the total number of one-way passenger trips, consumers trained, meals delivered, tickets purchased, etc.

Cell: I10

Comment: Units for Quantity:

Select from the drop-down menu and add any details about the unit or quantity in Column J.

Lane Miles: Measurement to describe length of roadway, street improvements, and bicycle facilities.

Linear Feet: Measurement to describe sidewalk and pedestrian facilities improvement lengths.

Square Feet: Measurement to describe building, floor plan specifications, landscaping, etc.

Cell: K10

Comment: Completed Quantity funded by MB FY 11-12: This column auto-calculates based on the following.

(Total Measure Dollars Spent X Total Quantity) / Total Project Cost = Total MB-Funded Quantity

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Alameda CTC Programs Annual Compliance Report 2011-2012 Reporting Year

Measure B Program

Projects and Reserve Funds

AND ROADS

AGENCY NAME : City of Fremont

DATE : 12/21/2012

Directions:

Table 3 describes your agency's Measure B financial programming plan over the next four fiscal years.

Use the expandable grouped rows (+/- sign on left of cell numbers 157, 306, 456, and 463) to enter detailed project information for the four fund reserve categories below.

1) **FY 12-13 Measure B Planned Projects (unreserved funds):** Planned projects using unreserved funds during FY 12-13 only. You may fill out FY 13-14 through FY 15-16 if data is available for informational purposes, however, it is not a requirement.

2) **Measure B Capital Fund Reserve:** The Capital Fund Reserve is for large capital project(s) that could otherwise not be funded with a year's worth of Measure B pass-through funds. All programmed funds must be expended by the end of FY 15-16.

3) **Measure B Operation Fund Reserve:** The Operation Fund is for operational project(s)/program(s). This fund may not contain more than 50 percent of anticipated annual Local Streets and Roads Program Measure B Pass-through revenues.

4) **Measure B Undesignated Fund Reserve:** The Undesignated Fund Reserve is for transportation needs over a fiscal year, such as matching funds for grants, project development work, studies for transportation purposes, or contingency funds. This fund may not contain more than 10 percent of annual pass-through revenues.

FY 12-13 MEASURE B PLANNED PROJECTS (unreserved funds)

Directions:

Use the expandable grouped rows (+/- sign on left of cell 157) to enter detailed information for FY 12-13 Planned Projects that are not included in reserves below. Projects inputted into this section are expected to be implemented during FY 12-13 only. You may fill out FY 13-14 through FY 15-16 if data is available for informational purposes, however, it is not a requirement.

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL	City or Agency Approved? (Yes or No)	Project Status
PWC8619-Signal Coordination Program							
Phases							
Operations	\$ 10,230				\$ 10,230	Yes	Describe the project's status. Annual program for staff time related to coordination of traffic signals throughout the city.
					\$ -		
					\$ -		
Total	\$ 10,230	\$ -	\$ -	\$ -	\$ 10,230		
PWC8678-Congestion Management Program							
Phases							
Operations	\$ 235,000				\$ -	Yes	Describe the project's status. Annual program for staff time related to the congestion management program.
					\$ -		
					\$ -		
Total	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000		
PWC8573 - Traffic Service Operations							
Phases							
Operations	\$ 55,000				\$ 55,000	Yes	Describe the project's status. Annual program for staff time related to traffic operations of local street system.
					\$ -		
					\$ -		
Total	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000		
TOTAL FY 12/13 PLANNED PROJECTS							
	\$ 300,230	\$ -	\$ -	\$ -	\$ 300,230		

MEASURE B CAPITAL FUND RESERVE

Directions:

Use the expandable grouped rows (+/- sign on left of cell 306) to enter detailed information for anticipated projects using Capital Fund Reserves. Projects inputted into this section are designated with Capital Fund Reserves during FY 12-13 through FY 15-16. The Capital Fund Reserve is for large capital project(s) that could otherwise not be funded with a year's worth of Measure B pass-through funds. All programmed funds must be expended by the end of FY 15-16. The expenditure of these funds will be evaluated annually as per the Master Programs Funding Agreement. If a jurisdiction does not spend the reserve funds down, they are subject to the fund rescission policy.

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL	City or Agency Approved? (Yes or No)	Project Status
PWC8234- Citywide Overlays							
Phases							
Construction	\$ 1,123,030	\$ 200,000	\$ 448,066		\$ 1,771,096	Yes	Describe the project's status. Annual project. The fund reserve shown will be expended as shown.
					\$ -		
					\$ -		
Total	\$ 1,123,030	\$ 200,000	\$ 448,066	\$ -	\$ 1,771,096		
PWC8666 - Niles Blvd Roadway Improvement							
Phases							
Construction	\$ 585,169				\$ 585,169	Yes	Describe the project's status. The project construction will be completed by June 30, 2013 with the possible exception of any punch list items and resultant fund retention.
					\$ -		
					\$ -		
Total	\$ 585,169	\$ -	\$ -	\$ -	\$ 585,169		
PWC8740 - Tupelo St Storm Drain Repair							
Phases							
Construction	\$ 100,000	\$ 264,907			\$ 364,907	Yes	Describe the project's status. The project construction will be completed by June 30, 2014 with the exception of any punch list items and resultant fund retention.
					\$ -		
					\$ -		
Total	\$ 100,000	\$ 264,907	\$ -	\$ -	\$ 364,907		
PWC8240-Slurry Sealing							
Phases							
Maintenance	\$ 100,000				\$ 100,000	Yes	Describe the project's status. The project construction will be completed by June 30, 2013 and the funds expended as shown.
					\$ -		
					\$ -		
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000		
PWC8230-Capital Improvement Program Mgmt							
Phases							
Scoping, Feasibility, Planning				\$ 98,000	\$ 98,000	Yes	Describe the project's status. Annual program for staff time for scoping and budgeting for the capitol improvement program.
					\$ -		
					\$ -		
Total	\$ -	\$ -	\$ -	\$ 98,000	\$ 98,000		
TOTAL CAPITAL FUND RESERVE							
	\$ 1,908,199	\$ 464,907	\$ 448,066	\$ 98,000	\$ 2,919,172		

MEASURE B OPERATION FUND RESERVE

Directions:

Use the expandable grouped rows (+/- sign on left of cell 456) to enter detailed information for addressing transportation operational activities using Operation Fund Reserves. This fund may not contain more than 50 percent of anticipated annual Local Streets and Roads Program Measure B Pass-through revenues. This fund may be a revolving fund and is not subject to an expenditure timeframe.

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL	City or Agency Approved? (Yes or No)	Project Status
PWC8147- BART Extensions							
Phases							
Operations	\$ 103,359				\$ 103,359	Yes	Describe the project's status. Ongoing program for staff time related to the extension of the BART system through Fremont to Santa Clara County.
					\$ -		
					\$ -		
Total	\$ 103,359	\$ -	\$ -	\$ -	\$ 103,359		
PWC8289 - Underground PG&E Facilities							
Phases							
Operations	\$ 84,163				\$ 84,163	Yes	Describe the project's status. Annual program for staff time related to undergrounding of PG&E facilities.
					\$ -		
					\$ -		
Total	\$ 84,163	\$ -	\$ -	\$ -	\$ 84,163		
PWC8573 - Traffic Service Operations							
Phases							
Operations	\$ 334,410				\$ 334,410	Yes	Describe the project's status. Annual program for staff time related to traffic operations of local street system.
					\$ -		
					\$ -		
Total	\$ 334,410	\$ -	\$ -	\$ -	\$ 334,410		
PWC8603 - Dumbarton Rail Project							
Phases							
Operations	\$ 27,798				\$ 27,798	Yes	Describe the project's status. Ongoing program for study of the impacts of the proposed Dumbarton Rail Corridor.
					\$ -		
					\$ -		
Total	\$ 27,798	\$ -	\$ -	\$ -	\$ 27,798		
PWC8619 - Signal Coordination Program							
Phases							
Operations	\$ 219,259				\$ 219,259	Yes	Describe the project's status. Annual program for staff time related to coordination of traffic signals throughout the city.
					\$ -		
					\$ -		
Total	\$ 219,259	\$ -	\$ -	\$ -	\$ 219,259		
PWC8668 - Street Light Standards Study/Update							
Phases							
Operations	\$ 49,890				\$ 49,890	Yes	Describe the project's status. Ongoing program for staff time related to revising/updating city street lighting standards.
					\$ -		
					\$ -		
Total	\$ 49,890	\$ -	\$ -	\$ -	\$ 49,890		
PWC8678 - Congestion Mangement Program							
es							
Operations	\$ 165,439				\$ 165,439	Yes	Describe the project's status. Annual program for staff time related to the congestion management program.
					\$ -		

AGENCY NAME : City of Fremont

DATE : 12/21/2012

Directions:

Table 3 describes your agency's Measure B financial programming plan over the next four fiscal years.

Use the expandable grouped rows (+/- sign on left of cell numbers 157, 306, 456, and 463) to enter detailed project information for the four fund reserve categories below.

1) FY 12-13 Measure B Planned Projects (unreserved funds): Planned projects using unreserved funds during FY 12-13 only. You may fill out FY 13-14 through FY 15-16 if data is available for informational purposes, however, it is not a requirement.

2) Measure B Capital Fund Reserve: The Capital Fund Reserve is for large capital project(s) that could otherwise not be funded with a year's worth of Measure B pass-through funds. All programmed funds must be expended by the end of FY 15-16.

3) Measure B Operation Fund Reserve: The Operation Fund is for operational project(s)/program(s). This fund may not contain more than 50 percent of anticipated annual Local Streets and Roads Program Measure B Pass-through revenues.

4) Measure B Undesignated Fund Reserve: The Undesignated Fund Reserve is for transportation needs over a fiscal year, such as matching funds for grants, project development work, studies for transportation purposes, or contingency funds. This fund may not contain more than 10 percent of annual pass-through revenues.

Phas					\$ -	Yes	
					\$ -		
Total	\$ 165,439	\$ -	\$ -	\$ -	\$ 165,439		
PWC8750 - Niles Canyon Rd Truck Prohibit							
Phases	Operations	\$ 7,854			\$ 7,854	Yes	Describe the project's status. Ongoing program for study of the impacts of the proposed truck prohibition through Niles Canyon.
					\$ -		
					\$ -		
Total	\$ 7,854	\$ -	\$ -	\$ -	\$ 7,854		
TOTAL OPERATIONAL FUND RESERVE		\$ 992,172	\$ -	\$ -	\$ 992,172		

MEASURE B UNDESIGNATED FUND RESERVE

Directions:

Use the expandable grouped rows (+/- sign on left of cell 463) to enter the amount of undesignated funding per annual fiscal year. Undesignated funds are for general transportation needs such as match funding, project development, studies, or contingencies. This fund may not contain more than 10 percent of annual pass-through revenues.

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL		Potential uses for the dollars contained in this unreserved fund.
Undesignated Funds	\$ 198,435	\$ -	\$ -	\$ -	\$ 198,435		Funds will be used as needed for supplemental project work and contingencies.
TOTAL UNDESIGNATED RESERVE	\$ 198,435	\$ -	\$ -	\$ -	\$ 198,435		

TOTAL MEASURE B SUMMARY

(Planned Projects Unreserved Funds + Reserve Funds)

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL	
FY 12-13 MB Planned Projects	\$ 300,230	\$ -	\$ -	\$ -	\$ 300,230	
MB Capital Fund Reserve	\$ 1,908,199	\$ 464,907	\$ 448,066	\$ 98,000	\$ 2,919,172	\$ 4,410,008
MB Operational Fund Reserve	\$ 992,172	\$ -	\$ -	\$ -	\$ 992,172	\$ (0)
MB Undesignated Fund Reserve	\$ 198,435	\$ -	\$ -	\$ -	\$ 198,435	ok
TOTAL MEASURE B	\$ 3,399,035	\$ 464,907	\$ 448,066	\$ 98,000	\$ 4,410,008	

FY 11-12 Measure B Ending Pass-through Balance (From ending balance Table 1: Column E)	\$ 2,425,662
FY 12-13 Estimated Pass-through Revenue (Based on FY 11-12 Revenues Table 1: Column B inflated by 3%)	\$ 1,984,345
FY 12-13 Revenue Total	\$ 4,410,008

	Manual Inputs
FY 11-12 VRF Pass-through Balance (From VRF ending Balance Table 1: Column E)	\$ -
FY 12-13 Estimated VRF Pass-through Revenue (Based on FY 11-12 Revenues Table 1: Column B inflated by 3%)	\$ -
FY 12-13 VRF Revenue Total	\$ -

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Alameda CTC Programs Annual Compliance Report 2011-2012 Reporting Year
 Measure B Program
 Table 2: Summary of Expenditures and Accomplishments
PARATRANSIT

AGENCY NAME : City of Fremont
 DATE : Original: 12/21/2012 Revised 2/6/13

Project Description						Status	Deliverables				Expenditures FY 11-12								Column T
Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K*	Column L**	Column M**	Column N**	Column O**	Column P**	Column Q	Column R	Column S	Column T
Project Category <i>Drop-down Menu</i>	Project/Program Phase <i>Drop-down Menu</i>	Project Type <i>Drop-down Menu</i>	Service/Program/Project Name	Project Description	Project Benefits/Needs This Service Meets <i>(describe project's benefit to the implementation area e.g. medical, grocery, recreation, regional trips, etc.)</i>	Project Status <i>(at the end of FY 11-12)</i> <i>Drop-down Menu</i>	Quantity Completed in FY 11-12 <i>(numerical value only)</i>	Quantity Type Description <i>Drop-down Menu</i>	Description <i>(other details about unit or quantity)</i>	Estimated Completed Quantity Funded by Measure B FY 11-12 <i>(auto calculates)</i>	MB Pass-through Paratransit Expenditures	Other MB Paratransit Expenditures MSL Fund	Other MB Paratransit Expenditures Paratransit Gap Grant Fund	Other MB Paratransit Expenditures Stabilization Fund	Other MB Paratransit Local Streets and Roads Fund	Non-MB Funding Expenditures <i>(federal & state grants, city/local funds, etc.)</i>	Non-MB Fares <i>(cash fares, scrip/voucher purchases, fares retained by vendors or paid by third-party sponsors)</i>	Total Project Cost in FY 11-12 <i>(L+M+N+O+P+Q+R+S)</i> <i>(auto calculates)</i>	Enter the Contract amount if \$50K or more of this Project was for an Individual Contract
Senior and Disabled Services	Operations	City-based Door-to-Door	Fremont Paratransit Program	Pre-scheduled and same-day door-to-door transportation for Fremont seniors and persons with disabilities	Affordable and reliable door-to-door transportation for health care services, shopping, errands and other needs	Continuing or Ongoing	14,134	Trips (one-way)		14,134.0	\$ 345,629							\$ 345,629	\$ 418,000
Senior and Disabled Services	Operations	Group Trips	Fremont Paratransit Program	Group transportation for organizations serving seniors and persons with disabilities	Group trips decrease social isolation, improve peer support networks and help individuals stay active and engaged in community activities	Continuing or Ongoing	7,151	Trips (one-way)		7,151.0	\$ 65,260							\$ 65,260	
Senior and Disabled Services	Operations	Customer Service and Outreach	Fremont Paratransit Program	Customer service and outreach for paratransit program	Community members are informed about and understand how to use the paratransit program	Continuing or Ongoing		Other (describe in Column J)	Cannot quantify. Staffing & program costs.	0.0	\$ 100,503							\$ 100,503	
Senior and Disabled Services	Operations	Management/Overhead/Staffing	Fremont Paratransit Program	Administration of paratransit program	Safe, reliable, cost effective paratransit service is provided for Fremont residents	Continuing or Ongoing		Other (describe in Column J)	Cannot quantify. Staffing & program costs.	0.0	\$ 57,243							\$ 57,243	
Senior and Disabled Services	Operations	Meal Delivery	Meals on Wheels	In-home meal delivery for frail seniors and persons with disabilities	Nutritious meals for homebound seniors and persons w/ disabilities	Continuing or Ongoing	53,160	Meals Delivered		30,058.4	\$ 43,505				\$ 33,436			\$ 76,941	
Senior and Disabled Services	Operations	Mobility Management/Travel Training	Tri-City Travel Training Program	Travel training workshops to teach seniors and persons with disabilities how to use public transit	More transportation options for seniors and persons with disabilities	Continuing or Ongoing	262	Consumers Trained		262.0		\$ 36,987						\$ 36,987	
Senior and Disabled Services	Operations	Mobility Management/Travel Training	Tri-City Mobility Management Program	Individualized mobility management services for community members	Increased levels of service access, service coordination and consumer satisfaction	Continuing or Ongoing	96	Contacts Made (outreach program only)		96.0		\$ 32,734						\$ 32,734	
Senior and Disabled Services	Operations	Volunteer Driver Program	VIP Rides Program	Volunteer drivers/escorts accompany participants on community trips where door-through-door assistance is needed	Door-through-door assisted transportation for individuals who don't have caregivers to provide needed help on community trips	Continuing or Ongoing	4,680	Trips (one-way)		4,680.0		\$ 86,139						\$ 86,139	\$ 72,000
TOTALS:										#DIV/0!	\$ 612,140	\$ -	\$ 155,859	\$ -	\$ -	\$ 33,436	\$ -	\$ 801,435	\$ 490,000

Note: Definitions for each drop-down menu appear as Comments (scroll over the column title or in the Review mode, choose "Show All Comments"). The document is set up to print Comments at the end.

* Column K: (Total Measure Dollars Spent X Total Quantity) / Total Project Cost = Total MB-Funded Quantity
 ** Columns L-R: The dollar figures inputted must be consistent with your agency's audit.

Column A Project Category Note:
 Disabled Services: Services primarily created for mobility for people with disabilities.
 Meals on Wheels: Delivery of meals.
 Senior & Disabled Services: Transportation services for seniors and people with disabilities.
 Senior Services: Services primarily created for senior mobility.
 Other: Use Other if none of the above apply, and define other by selecting Project Type (Column C) and providing Project Description (Column E).

Column J Note:
 If trip services were provided, describe the type and estimated quantities of the trips which were delivered such as passenger trips, same-day trips, taxi-trips, lift-assisted, group trips, etc.

- Disabled Services Scoping, Feasibility, Planning
- Meals on Wheels Environmental
- Senior and Disabled Services ADA-mandated Services
- Senior Services Right-of-Way
- Other Construction
- Maintenance Management/Overhead/Staffing
- Operations Meal Delivery
- Project Completion/Closeout Mobility Management/Travel Training
- Other Same Day/Taxi Program
- Scholarship/Subsidized Fare
- Shuttle or Fixed-route Trips
- Volunteer Driver Program
- Other (describe in Column E)

- Planning in FY 11-12
- Initiated in FY 11-12
- Continuing or Ongoing
- Closed Out in FY 11-12
- Consumers Trained
- Contacts Made (outreach program only)
- Meals Delivered
- Trips (one-way)
- Scholarships Provided
- Other (describe in Column J)

PARATRANSIT

Cell: A10

Comment: Project Category:
Disabled Services: Services primarily created for mobility for people with disabilities.
Meals on Wheels: Delivery of meals.
Senior & Disabled Services: Transportation services for seniors and people with disabilities.
Senior Services: Services primarily created for senior mobility.
Other: Use Other if none of the above apply, and define other by selecting Project Type (Column C) and providing Project Description (Column E).

Cell: B10

Comment: Project Phase:
Scoping, Feasibility, Planning: Early capital project phases, such as project scoping, feasibility studies, and planning.
Environmental: Preparation of environmental documents, such as those related to the California Environmental Quality Act (CEQA) or the National Environmental Policy Act (NEPA).
Right-of-Way: Preparing documentation needed to secure or dispose of property rights for project.
Plans, Specifications and Engineering (PS&E): Development of the preliminary engineering and engineering estimates.
Construction: Construction of a new capital project.
Maintenance: Maintenance, repairs, renovation, or upgrade of existing facility or infrastructure.
Operations: Operations such as transit, which may include routine maintenance and procurement, or lease of vehicles/equipment; intelligent transportation systems; or corridor system management.
Project Completion/Closeout: Inspection/project acceptance, final invoicing, final reporting, and processes for closing out project.
Other: Use if none of the above apply, and define the project phase by selecting Project Type (Column C) and describe the phase under Project Description (Column E).

Cell: C10

Comment: Project Type:
ADA-mandated Services: Includes mandated public transportation service for people unable to independently use the fixed route bus service.
Capital Expenditure or Purchase: Expenditure or purchase of equipment, vehicles, or facilities.
City-based Door-to-Door: Pre-scheduled, accessible, door-to-door service provided by the city. Provides similar level of service to mandated ADA services; designed to fill gaps not met by ADA-mandated providers and/or relieve ADA-mandated providers of some trips.
Customer Service and Outreach: Staffing and benefits for customer service as well as costs associated with marketing, education, outreach, and promotional campaigns and programs.
Group Trips: One-way passenger trips considered group trips. Includes vehicle operation and contracts. See Individual Demand-response Trips.
Management/Overhead/Staffing: Staffing and benefits to manage programs, projects, and services.
Meal Delivery: Costs associated with vehicle operation, scheduling, dispatching, vehicle maintenance, and supervision for the purpose of delivering meals, whether provided in-house, through contracts, via taxicab, or by grantees.
Mobility Management/Travel Training: Covers a wide range of activities, such as travel training, trip planning, and brokerage. Does not include provision of trips. This is considered "non-trip provision".
Same Day/Taxi Program: Provides a same day, curb-to-curb service intended for situations when consumers cannot make their trip on a pre-scheduled basis; allows eligible consumers to use taxis at a reduced fare.
Scholarship/Subsidized Fare Program: Program to subsidize any services for customers who are low-income and can demonstrate financial need.
Shuttle or Fixed-route Trips: Shuttle or fixed-route bus service, for example. Includes vehicle operation and contracts.
Volunteer Driver Program: Pre-scheduled, door-through-door services that are generally not accessible; rely on volunteers to drive eligible consumers for critical trip needs, such as medical trips. May also have an escort component.
Other: Use if none of the above apply. Describe the Type under Project Description (Column E).

Cell: G10

Comment: Project Status:
Choose project status on June 30, 2012:
- Planning in FY 11/12,
- Initiated in FY 11/12,
- Continuing or Ongoing, or
- Closed Out in FY 11/12.

Cell: H10

Comment: Quantity Completed includes itemizations such as the total number of one-way passenger trips, consumers trained, meals delivered, tickets purchased, etc.

Cell: I10

Comment: Quantity Type Description:
Consumers Trained: Individuals who received travel trainings related to mobility management/travel training programs.
Contacts Made: Individuals contacted during public outreach events related to mobility management/travel training programs.
Meals Delivered: Number of meals delivered to individuals.
Scholarships Provided: Number of scholarship/scrip vouchers distributed.
Trips: Any type of one-way trip, including taxi, same day service, passenger trips, accessibility trips, etc.
Other: If Trip Type is not applicable to your program, choose Other and provide a description in Column K.

Cell: K10

Comment: Completed Quantity funded by MB FY 11-12: This column auto-calculates based on the following.

(Total Measure Dollars Spent X Total Quantity) / Total Project Cost = Total MB-Funded Quantity

Alameda CTC Programs Annual Compliance Report 2011-2012 Reporting Year
 Measure B Program
 Table 3: Summary of Planned Projects and Reserve Funds
PARATRANSIT

AGENCY NAME : City of Fremont
 DATE : Original: 12/21/2012 Revised 2/6/13

Directions:

Table 3 describes your agency's Measure B financial programming plan over the next four fiscal years. Use the expandable grouped rows (+/- sign on left of cell numbers 157, 306, 456, and 463) to enter detailed project information for the four fund reserve categories below.

- 1) **FY 12-13 Measure B Planned Projects (unreserved funds):** Planned projects using unreserved funds during FY 12-13 only. You may fill out FY 13-14 through FY 15-16 if data is available for informational purposes, however, it is not a requirement.
- 2) **Measure B Capital Fund Reserve:** The Capital Fund Reserve is for large capital project(s) that could otherwise not be funded with a year's worth of Measure B pass-through funds. All programmed funds must be expended by the end of FY 15-16.
- 3) **Measure B Operation Fund Reserve:** The Operation Fund is for operational project(s)/program(s). This fund may not contain more than 50 percent of anticipated annual Paratransit Program Measure B Pass-through revenues.
- 4) **Measure B Undesignated Fund Reserve:** The Undesignated Fund Reserve is for transportation needs over a fiscal year, such as matching funds for grants, project development work, studies for transportation purposes, or contingency funds. This fund may not contain more than 10 percent of annual pass-through revenues.

FY 12-13 MEASURE B PLANNED PROJECTS (unreserved funds)

Directions:
 Use the expandable grouped rows (+/- sign on left of cell 157) to enter detailed information for FY 12-13 Planned Projects that are not included in the reserves below. Projects inputted into this section are expected to be implemented in FY 12-13 only. You may fill out FY 13-14 through FY 15-16 if data is available for informational purposes, however, it is not a requirement.

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL	City or Agency Approved? (Yes or No)	Project Status
Fremont Paratransit Program							
Operations	\$ 537,237				\$ 537,237	Yes	Describe the project's status. Annual program providing door-to-door transportation and group transportation for Fremont seniors and persons with disabilities.
Phases					\$ -		
					\$ -		
					\$ -		
					\$ -		
					\$ -		
					\$ -		
					\$ -		
Total	\$ 537,237	\$ -	\$ -	\$ -	\$ 537,237		
TOTAL FY 12/13 PLANNED PROJECTS	\$ 537,237	\$ -	\$ -	\$ -	\$ 537,237		

MEASURE B CAPITAL FUND RESERVE

Directions:
 Use the expandable grouped rows (+/- sign on left of cell 306) to enter detailed information for anticipated projects using Capital Fund Reserves. Projects inputted into this section are designated with Capital Fund Reserves during FY 12-13 through FY 15-16. The Capital Fund Reserve is for large capital project(s) that could otherwise not be funded with a year's worth of Measure B pass-through funds. All programmed funds must be expended by the end of FY 15-16. The expenditure of these funds will be evaluated annually as per the Master Programs Funding Agreement. If a jurisdiction does not spend the reserve funds down, they are subject to the fund rescission policy.

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL	City or Agency Approved? (Yes or No)	Project Status
TOTAL CAPITAL FUND RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -		

MEASURE B OPERATION FUND RESERVE

Directions:
 Use the expandable grouped rows (+/- sign on left of cell 456) to enter detailed information for addressing transportation operational activities using Operation Fund Reserves. This fund may not contain more than 50 percent of anticipated annual Paratransit Program Measure B Pass-through revenues. This fund may be a revolving fund and is not subject to an expenditure timeframe.

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL	City or Agency Approved? (Yes or No)	Project Status
Fremont Paratransit Program							
Operations	\$ 363,000				\$ 363,000	Yes	Describe the project's status. For potential funding of annual Paratransit Program activities if expenditures outpace revenues.
Phases					\$ -		
					\$ -		
					\$ -		
					\$ -		
					\$ -		
					\$ -		
					\$ -		
Total	\$ 363,000	\$ -	\$ -	\$ -	\$ 363,000		
TOTAL OPERATION FUND RESERVE	\$ 363,000	\$ -	\$ -	\$ -	\$ 363,000		

MEASURE B UNDESIGNATED FUND RESERVE

Directions:
 Use the expandable grouped rows (+/- sign on left of cell 463) to enter the amount of undesignated funding per annual fiscal year. Undesignated funds are for general transportation needs such as match funding, project development, studies, or contingencies. This fund may not contain more than 10 percent of annual pass-through revenues.

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL	Potential uses for the dollars contained in this unreserved fund.
Undesignated Funds	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000	Possible use for match funding, project development, or evaluation studies.
TOTAL UNDESIGNATED RESERVE	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000	

TOTAL MEASURE B SUMMARY
 (Planned Projects Unreserved Funds + Reserve Funds)

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL
FY 12-13 MB Planned Projects	\$ 537,237	\$ -	\$ -	\$ -	\$ 537,237
MB Capital Fund Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
MB Operational Fund Reserve	\$ 363,000	\$ -	\$ -	\$ -	\$ 363,000
MB Undesignated Fund Reserve	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000
TOTAL MEASURE B	\$ 972,237	\$ -	\$ -	\$ -	\$ 972,237

FY 11-12 Measure B Ending Pass-through Balance (From ending balance Table 1: Column E)	\$ 244,801
FY 12-13 Estimated Pass-through Revenue (Based on FY 11-12 Revenues Table 1: Column B inflated by 3%)	\$ 727,436
FY 12-13 Revenue Total	\$ 972,237