TABLE 1 BICYCLE AND PEDESTRIAN PROGRAM

Measure B Revenues and Expenditures

AGENCY NAME : City of Fremont DATE: 12/9/2013

Column A	Column B	Column C	Column D	Column E
	Measure	B Pass-through Fur	nds FY 12-13	
Starting MB Balance	MB Pass-	through Revenues and Ex	penditures	Ending MB Balance
FY 11-12 Pass-through + Interes	t FY 12-13	FY 12-13	FY 12-13 MB Pass-through Fund Expenditures	
Unspent MB Fund	MB Pass-through Fund	MB Pass-through Fund	(Must match Table 2:	Ending MB Pass-through
Balance	Revenue	Interest	Column L)	Fund Balance
\$ 2,130,51	4 \$ 613,067	20,077	\$ 978,811	\$ 1,784,848
VERIFICATION CHECK: Value	es to the bottom right are	Total from Table 1:	\$ 978,811	
automatically drawn from T	able 1 and Table 2 (corresponding	Total from Table 2:	\$ 978,811	
expenditures fund totals) to numbers must match each o	ensure accurate reporting. These other.	2		

Column F	Column G	Column H
Other	Measure B Funds F	Y 12-13
Other MB Expenditures Discretionary Grant Fund (Must match Table 2: Column M)	Other MB Expenditures Local Streets and Roads Fund (Must match Table 2: Column N)	Total Other MB Expenditures
\$ 27,450	\$ 98,000	\$ 125,450
\$ 27,450	\$ 98,000	
\$ 27,450	\$ 98,000	

Column I	Column J
Non-Measure B Fur	nds FY 12-13
List the specific types of non-Measure	e B Funding.*
Non-MB Funding Source Local & State/Federal funding	Non-MB Expenditures (Should match Table 2: Column O) \$ 571,745
Total Non-MB:	\$ 571,745
Total Non-MB Table 1:	\$ 571,745
Total Non-MB Table 2:	\$ 571,745

Column Descriptions

MB Unspent Balance: agency's audit report figure for FY 12-13. for the ending MB balance reported in FY 11-12.

MB Pass-through Revenue: Value must match the local Value is the actual MB revenues Value is the MB Pass-through

MB Pass-through Interest: Interest earned on unspent funds during FY 12-13.

MB Expenditures: Value must match the agency audit report figure AND total sum of MB pass-through expenditures calculated on Table 2: Column L.

Other Measure B Discretionary Other Measure B: Local Streets & Roads **Grant Fund** This includes Measure B Bicycle/Pedestrian grant

expenditures.

Dollar figures entered into Table 1 must match with Table Do not include Measure B Capital Project Expenses. 2 Column M AND the value listed in the agency's audit report.

reporting. These numbers must match each other.

through funds used for Bicycle/Pedestrian projects.

This includes expenditures from Local Streets and Roads pass-

Dollar figures entered into Table 1 must match with Table 2

Column N AND the value listed in the agency's audit report.

VERIFICATION CHECK: Values to the bottom right are automatically drawn from Table 1 and Table 2 (Column O) to ensure accurate

NOTES

- 1) The numbers on Table 1 must be consistent with your Audited Financial Statements.
- 2) The expenditures inputted in Table 1 must match expenditures calculated on Table 2.

Additional Information: Use the Box Below to clarify revenues and expenditures.	

Non-Measure B Funding includes any non-Measure B funding sources such as state, federal, or local funding.



TABLE 2

BICYCLE AND PEDESTRIAN PROGRAM

Measure B Expenditures and Accomplishments (FY 2012-13)

AGENCY NAME : City of Fremont DATE: 12/9/2013

				Project Desc	ription			Status			Deliverables			Ex	penditures FY 1	.2-13			Approvals	and Plans
	Index	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
Index No.	Local Project ID Number	Project Category (Drop-down Menu)	Project Phase (Drop-down Menu)	Project Type (Drop-down Menu)	Project Name	Project Description	Project Benefits (describe project's benefit to the implementation area)	Project Status (at the end of FY 12-13) (Drop-down Menu)	Quantity Completed in FY 12-13	Units for Quantity (Drop-down Menu)	Description (other details about unit or quantity)	Estimated Completed Quantity Funded by Measure B FY 12-13 (auto calculates)	MB Pass- through Bike/Ped Expenditures	Other MB Bike/Ped Expenditures Countywide Discretionary Fund	Other MB Bike/Ped Expenditures Local Streets and Roads Fund	grants, city/local	Total Project Cost in FY 12-13 (L+M+N+O= P) (auto calculates)	Enter the Contract amount if \$50K or more of this Project was for an Individual Contract	Did the Governing Board Approve this Project? (Drop-down Menu)	Is this Project in a Countywide Bicycle or Pedestrian Plan, if so which one? (Drop-down Menu)
1	PWC8230	Bike and Ped	Scoping, Feasibility, Planning	Other (describe in Column E)	CIP Preparation	Staff time for evaluation, and cost estimates of potential capital improvement projects and programs.	Planning and preparing a budget will allow the City to implement capital improvements and programs identified as priority and needs by the City Council.			1 Other (describe in Column J)	Council Adoption of Fiscal Year 2013-18 Capital Improvement Projects & Programs document.	0.8	\$ 7,00	00	\$ 98,00	0 \$ 22,969	\$ 127,969		Yes	Both Plans
2	PWC8381	Bike and Ped	PS&E	Pedestrian Crossing Improvements	Central Pk/Gomes Pk RR Xings	Project involves construction of new atgrade pedestrian, bicycle and service vehicle railroad crossing at UPRR/Mission Creek junction. Construction is scheduled for Spring 2014	crossing will provide the required improvements for pedestrians and bicyclists to safely cross the UPRR tracks and travel between Gomes	Continuing/Ongoing		O Other (describe in Column J)	City processing atgrade pedestrian crossing permit with CPUC. City anticipates receiving CPUC crossing permit in Dec 2013 with construction to begin in 2014. UPRR implementing design and preliminary construction work.	0.0	\$ 87,1	35			\$ 87,135		Yes	Both Plans
3	PWC8541	Bike and Ped	Maintenance	Staffing	Bicycle & Ped Projects	administration for the development and planning of bicycle and pedestrian	education program.			Other (describe in Column J)	Staff time Planning & Project Admin/Design, grant application & PWC projects staff time =\$79,271.92, Bike to Work Day Promotion=\$2500, Contract Service= \$159.30, Training & Conference fees = \$26.00.	0.0	\$ 86,2	78			\$ 86,278	3	Yes	Both Plans
4	PWC8616	Bike and Ped	Maintenance	Education and Promotion	Traffic Safety/Education Program	Conduct school traffic safety workshops and bicycle rodeos to schools and at Community Events per Pedestrian and Bicycle Master Plan recommendations. Program is an ongoing annual education program	children grades pre-school thru High School in an effort to reduce accidents and injuries.		4	7 Other (describe in Column J)	29 School traffic safety workshops and 18 traffic safety rodeos completed.	47.0	\$ 36,9	17			\$ 36,917	7	Yes	Both Plans
5	PWC8617	Bike and Ped	Scoping, Feasibility, Planning	Multiuse Paths (Clas	S UPRR Corridor Trail Study	south trail connecting the trail to major east-west arterials. Feasibility study completed. Remaining	bicyclists and pedestrians by providing a safe north- south multi-use trail through central Fremont providing connections to activity centers and transit sites.	Closed-Out in FY 12-13		Other (describe in Column J)	The Study was completed in 2009 and the project account was being kept open for staff time charges in working with UPRR in exploring ROW acquisition in an as needed basis.		\$ 6	75			\$ 675	;	Yes	Both Plans

								Alameda CTC Progran	ns Annual Compli	iance Report 2	2012-2013 Reporting Yea	ar								
				Project Descr	iption			Status			Deliverables			Ex	penditures FY 1	2-13			Approvals	and Plans
	Index	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
												Estimated				Non-MB Funding			Did the Court	Is this Project in a
		Project	Project	Project			Project Benefits	Project Status		Units for		Completed	MB Pass-	Other MB	Other MB		Total Project	Enter the Contract	Did the Governing	Countywide Bicycle or
Ind	ex Local Project ID	-				Project	(describe project's benefit	(at the end of	Quantity	Quantity	Description	Quantity Funded		Bike/Ped	Bike/Ped	Expenditures (federal & state	Cost in FY 12-13	amount if \$50K or more	Board Approve this	Pedestrian Plan, if so
N		Category	Phase	Туре	Project Name	Description	to the implementation	FY 12-13)	Completed in		(other details about	•		Expenditures	Expenditures	grants, city/local	(L+M+N+O= P)	of this Project was for	Project?	which one?
140	J. Nullibel	(Dran dawn Manu)	(Dron down Many)	(Dran dawn Manu)		Description	area)		FY 12-13	(Drop-down	unit or quantity)	by Measure B		Countywide	Local Streets and	funds, etc.)				
		(Drop-down Menu)	(Drop-down Menu)	(Drop-down Menu)			ureuj	(Drop-down Menu)		Menu)		FY 12-13	Expenditures	Discretionary Fund	Roads Fund	junus, etc.)	(auto calculates)	an Individual Contract	(Drop-down Menu)	(Drop-down Menu)
												(auto calculates)								
6	PWC8663	Bike and Ped	PS&E	Sidewalks and Ramps	Mission Blvd Imp	Project involves	Project will benefit	Continuing/Ongoing		Other	Sidewalk, curb, gutter,	0.0	\$ 88,472	2			\$ 88,472		Yes	Both Plans
						construction of new curb,	pedestrians and bicyclists			(describe in	ramps, bike lanes.									
						gutter, sidewalk, medians,	by providing an exclusive			Column J)										
						intersection improvements	and separate travel way													
						and bike lanes on Mission	for people who bicycle or													
						Boulevard between Verde														
						,	Boulevard. Project will													
							also improve intersections													
							to make pedestrian													
						2014.	crossings safer.													
								,												
7	PWC8669	Bike and Ped	PS&E	Traffic Calming	Walnut/Argonaut Lane Reduction		Improve bicycle and	Continuing/Ongoing		Other	This project is in PS&E	0.0	\$ 40,095	5		\$ 118,302	\$ 158,396		Yes	Ped Plan
						construction of new	pedestrian safety at			(describe in	phase, and no									
						roundabout at	intersection crossing of			Column J)	quantifiable									
							Walnut-Argonaut-				construction has taken									
						Parkhurst, road diet from 4	· ·				place. As mentiond in									
							speeds on Walnut Avenue				Column E, Measure B									
						parking and retaining bike	and Argonaut Way.				supported studies such									
						lanes. HSIP grant of					as traffic and									
						\$517,680 received for					engineering studies to									
						project. Measure B funds					prepare the project for									
						appropriated for this					construction have been									
						project is for construction					completed.									
						and staff time, traffic														
						study, local match for HSIP	'													
						Grant fund received.														
						Engineering design as of 6-														
						30-13 is at 90% complete. Estimated construction														
						completion is 8-31-14.														
						completion is 8-31-14.														
5	PWC8698	Pedestrian	Construction	Traffic Calming	Deep Creek Pedestrian Crossing	Construct pedestrian	The project will slow traffic	Continuing/Ongoing	2	2 Intersections	4 bulb-outs, 2 medians,	0.8	\$ 174,000	n		\$ 283,227	\$ 457,227		Yes	Ped Plan
`	1 ****	Caestrian	Construction	Traine cairing	Intersection Improvements	crossing safety	vehicle speeds on Deep	Continuing/ Origining		L IIIICI SCCIIOIIS	12 curb ramps, 5251 SF		174,000			203,227	7 -37,227		163	T Cu T lull
					microcollon improvements		Creek Road by 7-10 mph				sidewalk , 2 raised									
						intersections of MacBeth					crosswalks/speed									
						Avenue/Deep Creek and	1.				tables, striping and									
						Emilia Lane/Deep Creek.					signing.									
						The two intersections are														
							turning speeds, improve													
							crosswalk visibility in a													
						-	school zone and improve													
						will construct 4 bulb-outs,	access and crossings by													
						2 medians, 12 curb ramps,	providing new ADA ramps.													
						expand sidewalk area,														
						construct raised crosswalk	-													
						speed table, striping and														
						signing.														
													l							
	PWC8704	Pedestrian	Construction	Pedestrian Crossing	Irvington Area Pedestrian Imp	Installation of new	Project benefits	Continuing/Ongoing	6	6 Intersections	10 curb ramps, 4	6.0	\$ 2,083	3 (169			\$ 1,914		Yes	Ped Plan
	1 00 00704	i cacsulali	CONSTRUCTION	Improvements			pedestrians, bicyclists and	- Community Ongoing	l °		intersection bulb-outs		2,003	(109			1,514		153	i cu i iaii
				mprovements		-	motorists and transit users				or corner curb radius									
						_	by improving accessibility				reduction (1,375 SF of									
						-	and safer pedestrian				sidewalk), 690 SF of									
						, ,	crossings at the 6 project				medians, 525 feet of									
							intersections adjacent to				bike lanes, pedestrian									
						intersection, bike lanes at					countdown signals,									
							striping and signing				striping and signing and									
						improvements at	installed at				APS devices.									
						·	Fremont/Clough													
							intersection approaches.													
						grant funds awarded to														
						the City of \$286,000.														
						Measure B Bike and Ped														
						funds appropriated for this	s													
						project is for local match.														
						Construction completed in														
						6-12 and warranty period														
						ended May 2013. Project														
						to be closed out in January	<i>,</i>													
						2014.							l							
										1								1		

							<i>_</i>	Alameda CTC Programs	s Annuai Compila	ance Report 20	012-2013 Reporting Yea	ır									
				Project Descri	ption			Status		D	eliverables			Ex	enditures FY 12	2-13				Approvals	and Plans
I	Index	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 P	Column Q	Column R	Column S
																					Is this Project in a
								Project Status		Units for		Estimated		Other MB	Other MB	Non-MB Funding	Total Project	Total Project		Did the Governing	Countywide Bicycle or
		Project	Project	Project			Project Benefits	(at the end of	Quantity	Quantity	Description	Completed	MB Pass-	Bike/Ped	Bike/Ped	Expenditures			Enter the Contract	Board Approve this	Pedestrian Plan, if so
	ocal Project ID	Category	Phase	Туре	Project Name	Project	(describe project's benefit	FY 12-13)	Completed in		(other details about	Quantity Funded		Expenditures	Expenditures	(federal & state	(L+M+N+O=P)	(I+M+N+O=P)	amount if \$50K or more	Project?	which one?
No.	Number					Description	to the implementation	12 10)	FY 12-13	(Drop-down	unit or quantity)	by Measure B	Bike/Ped	Countywide	Local Streets and	grants, city/local	(2710171070-1)	(2711111110-1)	of this Project was for		
		(Drop-down Menu)	(Drop-down Menu)	(Drop-down Menu)			area)	(Drop-down Menu)	1111111	Menu)	aco. quae.cy,	FY 12-13	Expenditures	Discretionary Fund		funds, etc.)	(auto calculates)	(auto calculates)	an Individual Contract	(Drop-down Menu)	(Drop-down Menu)
								(Brop down Mena)		menay		(auto calculates)		Discretionary runa	nouus runu		(**************************************	(,		(2) 22 2 2 2	(
10	PWC8706	Pedestrian	Construction	Sidowalks and Pamps	East Warren Ave Sidewalk	Project involves	The project handits	Continuing/Ongoing	1 200	Linear Feet	5 feet wide sidewalk	1,300.0	\$ 181,290)			\$ 181,290	¢ 191.20		Voc	Ped Plan
10	P VV C6700	reuestrian	Construction	Sidewalks allu kallips	Last Wallell Ave Sidewalk	·	The project benefits pedestrians by providing	Continuing/Ongoing	1,300	Lilleal Feet		1,300.0) 101,230	,			φ 101,290	٦ ١٥١,٧٥١		Yes	reu Flaii
						sidewalk & curb ramps on					and 2 curb ramps.										
							pathway/sidewalk on East														
							· ·														
						Yakima Drive to West of I-															
						680. Sidewalk is en-route															
							Yakima Drive and west of I-														
						Elementary School. Project															
						as of period ending June	1,300 linear feet of 5' wide														
						30, 2013 was currently	sidewalk and two curb														
						under construction.	ramps.														
	D14/C0=0=	Diller - 15 1	Garage E. H. H. C.	NA. dr. 5 d (5)	David Turk II Ali	Dec To 11.00 To 11.00	Duelest IIII 60	Country 1 /C		Out.	Day 7 : 9 5 1 1 10 10 10 10 10 10 10 10 10 10 10 10	2.2	A			A - · -	A	A			D -1 -51
11	PWC8707	Bike and Ped	Scoping, Feasibility, Planning	Multiuse Paths (Class	Bay Trail Alternative Alignment			Continuing/Ongoing			Bay Trail Feasibility	0.6	\$ 9,248	5		\$ 7,169	\$ 16,417	\$ 16,41		Yes	Both Plans
				I)	Study		bicyclists and pedestrians			·	Study Plan Document										
						engineering and feasibility				Column J)											
						study to construct a class 1															
						trail from south terminus															
						of Fremont Boulevard to															
						Dixon Landing Road/Mc															
							regional and local trail gap														
							west of I-880 connecting														
						\$75,000. Measure B funds	·														
							Clara County and the City														
						project is to supplement	of Fremont to Milpitas.														
						Bay Trail Grant Fund and															
						local match. Study															
						completed in Spring 2013.															
						Project fund account to be															
						closed out in January 2014.															
10		2 1		0:1 11 15				/								4 121-11		4000=		.,	2 121
12	PWC8736	Pedestrian	Construction	Sidewalks and Ramps	Alder/Nicolet Improvements	Project involves		Continuing/Ongoing	1,284	Linear Feet	Five feet wide sidewalk	424.5	\$ 61,614	1		\$ 124,741	\$ 186,355	\$ 186,35		Yes	Ped Plan
							pedestrians by providing				and 5 curb ramps.										
						sidewalk & curb ramps on															
						Alder Avenue and Nicolet															
						Avenue frontage . Los															
						Cerritos Community Park.															
						Sidewalk is en-route to															
							Community Park and														
						School and American High															
							Elementary and American														
							High School. The project														
						ending June 30, 2013.	constructs 1,284 linear														
							feet of 5' wide sidewalk														
							and 5 new curb ramps.														
13	PWC8737	Pedestrian	PS&E	Sidewalks and Dames	Frobisher Dr Sidewalk	Project involves	The project benefits	Continuing/Ongoing		Linear Feet	Sidewalk, curb, gutter,	0.0	\$ 13,20	7			\$ 13,207	\$ 12.20		Yes	Ped Plan
15	F VV CO/3/	reuestiidii	I JOL	Sidewalks and Kamps	TODISHEL DI SIUEWAIK	construction of new curb,		Continuing/Ongoing				0.0	13,20.				73,207	13,20		162	reu ridii
											and ramps.										
							separate pedestrian														
						Frobisher Drive opposite															
						'	curb ramps on Frobisher														
						School. Project scheduled	1 1														
						for construction in June	ciementary School.														
						2014.															
14	PWC8755	Bicycle	Other	Bike Parking	BART Electronic Bike Locker	-		Continuing/Ongoing				0.0	\$ 8,653				\$ 8,651	\$ 8,65		Yes	Bike Plan
							bicyclists traveling to and														
						existing bike lockers at the															
						Fremont BART Station with	providing bicyclists long														
						44 electronic bike lockers															
							parking.														
						2011. Measure B funds	_														
						used for staff time to															
						administer TDA grant															
						project funds to install bike															
						lockers via BART. Project															
						fund account to be closed															
						out in January 2014.															
						Tanaday 2017															

							A	Alameda CTC Programs	S Annual Compli	iance Report 20	12-2013 Reporting Yea	nr								
				Project Descr	iption			Status		D	eliverables			Exp	enditures FY 12	-13			Approvals	and Plans
	Index	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
												Estimated				Non-MB Funding			Did the Governing	Is this Project in a Countywide Bicycle or
		Project	Project	Project			Project Benefits	Project Status	Quantity	Units for	Description	Completed	MB Pass-	Other MB	Otner IVIB	Eveneditures	Total Project	Enter the Contract		Pedestrian Plan, if so
Index	Local Project ID	Category	Phase	Туре	Project Name	Project	(describe project's benefit	(at the end of FY 12-13)	Completed in	Quantity	Description (other details about	Quantity Funded		Bike/Ped Expenditures	Bike/Ped	(federal & state	(L+M+N+O= P)	amount if \$50K or more	Project?	which one?
No.	Number				. roject name	Description	to the implementation	111213)	FY 12-13	(Drop-down	unit or quantity)	by Measure B	Bike/Ped	Countywide	Expenditures Local Streets and	grants, city/local		of this Project was for	·	
		(Drop-down Menu,	(Drop-down Menu)	(Drop-down Menu)			area)	(Drop-down Menu)	====	Menu)	, ,,	FY 12-13	Expenditures	Discretionary Fund	Roads Fund	funds, etc.)	(auto calculates)	an Individual Contract	(Drop-down Menu)	(Drop-down Menu)
												(auto calculates)								
15	PWC8761	Pedestrian	Scoping, Feasibility, Planning	Master Plan	Ped Master Plan Update	Project involves update of		Continuing/Ongoing			Pedestrian Master Plan	0.0	\$ 1,969				\$ 1,969		Yes	Ped Plan
							people who walk by				document.									
						Master Plan to conform to the City's General Plan and	, .													
						most recent County,	development of													
						Regional, State and	pedestrian facilities and													
							programs based on the													
						guidelines and	needs of the community.													
						'	The Plan will conform to													
						estimated to be completed	City's recently adopted General Plan and will													
						in April 2015.	position the City to receive													
							local, county, regional,													
							state and federal funding													
							sources.													
													I]		
16	PWC8762	Bike and Ped	Construction	Traffic Calming	Speedlumps Near Elem Schools	Project involves the		Continuing/Ongoing			15 Speed Lumps.	0.0	\$ 86,018				\$ 86,018	3	Yes	Ped Plan
						installation of 15 speed				(describe in										
							school and the neighborhood residents by			Column J)										
						elementary shools. Project														
						construction completed in														
						Fall 2013 and under	This results in safer													
						warranty period.	streets and may													
							encourage more students													
							and residents to walk and bike to school and in their													
							neighborhoods.													
17	PWC8763	Pedestrian	Construction	Pedestrian Crossing	Walnut & Gallaudet Pedestrian	Project includes the	The project benefits	Continuing/Ongoing	1	1 Intersections		1.0	\$ 90,736				\$ 90,736		Yes	Ped Plan
				Improvements	Improvements		pedestrians by improving	<i>3, 2 3</i>					,				,			
							pedestrian crossing and													
							safety at the intersection.													
						SB movements to eliminate left turn vehicle	The intersection is													
						conflict with peds. Install	_													
						-	Blind.													
						lighting , install advance														
						limit line and new														
						controller assembly.														
						Project construction completed in Summer														
						2013 and is currently														
						under warranty period.														
													I]		
													I							
18	PWC8765	Bike and Ped	PS&E	Pedestrian Crossing	Fremont/Alder Signal/Ped Imp	1. The project will remove	The project benefits	Continuing/Ongoing	1	1 Intersections		0.2	\$ 3,184			\$ 15,338	\$ 18,522		Yes	Both Plans
10	F VV CO / 03	DIVE GIIN LEN	I JOL	Improvements	rremony Aider Signal/ red Imp		pedestrians and bicyclists	Continuing/Ongoing	'	r miler sections		0.2	3,184			15,538 ب	y 16,522]	162	סטנוו רומווא
						islands which includes	by slowing right turn						I							
						pedestrian push buttons	vehicle speeds, expanding						I							
							sidewalk area for													
							pedestrians waiting to													
						•	cross the intersection , improving access and						I							
						signal and medians, install							I]		
							new ADA ramps,						I							
						down signals, audible and							I							
							signal, audible ped signals						I							
						new ADA curb ramps, install new vehicle/bicycle	and pushbuttons.						I]		
							striping and detection. The						I							
							intersection is adjacent to						I							
						Modify and refresh	American High School and						I							
							Oliveira Elementary						I]		
						Scheduled for construction in Summer 2014.	School.						I]		
						iii Suiiiillei 2014.							I]		
													I]		
													I]		
													I]		
													I]		

				Project Descri	iption			Status		D	eliverables			Exp	enditures FY 1	2-13			Approvals	s and Plans
	Index	Column A	Column B	Column C	Column D	Column E	Column F	Column G Project Status		Column I Units for	Column J	Column K* Estimated	Column L**	Column M** Other MB		Column O Non-MB Funding	Column P Total Project	Column Q	Column R Did the Governing	Column S Is this Project in a Countywide Bicycle o
ndex L No.	ocal Project ID Number	Project Category (Drop-down Menu)	Project Phase (Drop-down Menu)	Project Type (Drop-down Menu)	Project Name	Project Description	Project Benefits (describe project's benefit to the implementation area)	(at the end of FY 12-13) (Drop-down Menu)	Quantity Completed in	Quantity (Drop-down Menu)	Description (other details about unit or quantity)	Completed Quantity Funded by Measure B FY 12-13 (auto calculates)	MB Pass- through Bike/Ped Expenditures	Bike/Ped Expenditures Countywide Discretionary Fund	Bike/Ped Expenditures Local Streets and Roads Fund	Expenditures (federal & state grants, city/local funds, etc.)		Enter the Contract amount if \$50K or more of this Project was for an Individual Contract	Board Approve this Project? (Drop-down Menu)	Pedestrian Plan, if so which one? (Drop-down Menu)
19	PWC8798	Pedestrian	PS&E	Sidewalks and Ramps	Emilia Lane Sidewalk	new sidewalk, planter a and curb ramps on Emil Lane between Deep Cre Road and Macbeth	access to the new sidewalks.	Continuing/Ongoing	(d	describe in olumn J)	Measure B funded minor staffing time to prepare this project is ongoing and no quantifiable items for construction this cycle.	0.0	\$ 240				\$ 240		Yes	Ped Plan
20	5045351	Pedestrian	Maintenance	Education and Promotion	Tri-City Senior Walk Clubs	The Senior Walk Club Program improves senior's mobility by promoting the health benefits of walking, increasing awareness of pedestrian safety and personal security, decreasing the likelihoo of falls and injuries and encouraging walking as mode of transportation and a means of connect with public transit and local activity centers.	od a	Closed-Out in FY 12-13	Pe	eople/Passen	Seven 16 week program sessions provided	163.0		\$ 27,619			\$ 27,619		Yes	Ped Plan

* Column K: (Total Measure B Dollars Spent X Total Quantity) / Total Project Cost = Total Measure B-Funded Quantity

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

Additional Information: Use the Box Below to clarify expenses or to provide additional information.

Index #9, Column M - Small adjustment made to grant account for prior year, email was sent and adjustment was approved by Patricia Reavey 2/19/13, Grant revenues on Audit report combined this \$-169 with Investment Earnings line, as recommended by the City's auditors for the Audit report

Bicycle	Scoping, Feasibility, Planning	Bike Parking	Planning in FY 12-13	Bike Parking Spaces	Yes	Bike Plan
Bike and Ped	Environmental	Bikeways (non-Class I)	Initiated in FY 12-13	Intersections	No	Ped Plan
Pedestrian	PS&E	Bridges and Tunnels	Continuing/Ongoing	Lane Miles		Both Plans
	Right-of-Way	Education and Promotion	Closed-Out in FY 12-13	Linear Feet		Neither Pla
	Construction	Master Plan		Number of People/Passengers		
	Maintenance	Multiuse Paths (Class I)		Number of One-way Unduplicated Trips		
	Operations	Pedestrian Crossing Improvements		Square Feet		
	Project Completion/Closeout	Safety Improvements		Vehicles Purchased		
	Other	Sidewalks and Ramps		Other (describe in Column J)		
		Signage				
		Signals				
		Staffing				
		Traffic Calming				
		Other (describe in Column E)				

Cell: C11 Comment: Project Category: Bicycle: Bicycle project. Bike/Pedestrian: Bicycle and pedestrian project. Pedestrian: Pedestrian project. Cell: D11 **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). **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, side paths, 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, way finding, or informational signage. Includes signage maintenance. Signals: New traffic signals or crossing signals for pedestrians and/or bicyclist, 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**: |11 **Comment:** Project Status: Choose project status on June 30, 2013: - Planning in FY 12/13, - Initiated in FY 12/13, - Continuing or Ongoing, or - Closed Out in FY 12/13. **Comment:** Quantity Complete includes itemizations such as square feet, lane miles, linear feet, etc. Cell: K11 **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: M11 Comment: Completed Quantity funded by Measure B FY 12-13: This column auto-calculates based on the following. (Total Measure B Dollars Spent X Total Quantity) / Total Project Cost = Total Measure B-Funded Quantity **Cell**: O20 Comment: Small adjustment made to grant account for prior year, email was sent and adjustment was approved by Patricia Reavey 2/19/13, Grant revenues on Audit report combined this \$-169 with Investment Earnings line, as recommended by the City's auditors for the Audit report Cell: J21

Comment: Sean O'Shea:

0 ft thru 6/30/13

Cell: J23 Comment: Sean O'Shea:

0 ft thru 6/30/13

Alameda CTC Programs Annual Compliance Report 2012-2013 Reporting Year TABLE 3 **BICYCLE AND PEDESTRIAN PROGRAM**

Measure B Planned Projects and Fund Reserves

TOTAL FY 13-14 PLANNED PROJECTS

There are FOUR Sections on this worksheet to be completed by the local agency. 1) In the EVEN Numbered Boxes, enter the FY 12-13 Planned and Reserve Activities, and the Actual Expenditures that occurred in FY 12-13. 2) In the ODD Numbered Boxes, allocate the Total FY 13-14 Measure B Funds Available (Box 1, Total in Green) to these four sections designated for FY 13-14.

AGENCY NAME : City of Fremont DATE: 12/9/2013

AUTO CALCULATED REFERENCE TABLES

		ivicasure B fullus ava	ailable (GREEN box).															
BOX 1				BOX 2								BOX 3						
Total Measure B Availabl	e in FY 13-14		Total Measure B FY 1	2-13 Planned vs.	Actual Exper	nditures				То	otal Measure B FY 13-14	Funding Alloca	ation Summa	ary				
FY 12-13 Measure B Ending Pass-through Balance (From Table 1: Column E)	\$	1,784,848		Reported	Actual (FY 12-13 Unspent 9	% Unspent				FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL			
Reported FY 12/13 Balances			MB Planned Projects	\$ - \$	- \$	-	#DIV/0!			MB Planned Projects	\$		77777X		\$ -			
FY 12/13 Planned Project Balance	\$	-	MB Capital Reserve	\$ 1,037,754 \$	836,723 \$	201,031	19%			MB Capital Reserve	\$ 498,635		\$ -	\$ - :	\$ 498,635	Max. Allocation	% Sponsor Allocated	Max.
FY 12/13 Capital Reserve Balance	\$	201,031 Commit	itted in FY 13-16 Window			∕	19%			MB Operational Reserve	\$ 303,780		<i>XIIIIII</i>		\$ 303,780	\$ 303,780	50%	
FY 13/14-15/16 Capital Reserve (original)	\$	1,328,205 Commit	itted in FY 13-16 Window							MB Undesignated Reserve	\$ 60,756		XIIIIII		\$ 60,756	\$ 60,756	10%	
FY 12/13 Operational Reserve Balance	\$	152,216		A	D Conital Fund	d Danaman Amazana	* ill			TOTAL MEASURE B	\$ 863,171		\$ -	\$ - \$	\$ 863,171			
FY 12/13 Undesignated Reserve Balance	\$	58,860		Any unspent FY 12-13 Mea a request to reallocate th	·		-								7			
FY 12/13 Actual vs Projected Revenue Variance	\$	44,536			6 Reserve Window <i>(Bl</i>		3 till Ough i i											
Remaining (rollover) Measure B Balance	\$		es Measure B Ending Pass-through Balance above?	10 10	o 110001 10 11 11 10 11 (2)	znac imicoji												
subtract FY 13-16 reserve window commitments	\$	1,529,236									Must equal to	FY 13-14 Measure B Fun	ds Available (Green	Box, Total Box 1).				
/ 13-14 Uncommitted rollover amount	\$	255,611 Remain	ning Measure B subtract FY 13-16 reserve commitment						NOTE:									
Y 13-14 Measure B Projected Pass-through Revenue	\$	607,560							Alameda CTC may	request additional information to determi	ne recipient's compliance with	the Reserve and Time	ely Use of Fund P	olicies.				
Total FY 13-14 Measure B Funds Availab	e \$	863,171	Allocate Amount to FY 13-14 through FY 16-17 Resorbits amount should equal the total in Box 3.	rve Window (ODD Numbered	ed Boxes).													

SECTION 1: Measure B Planned Projects (unreserved funds)

	FY 12-13	Box 4 B MEASURE B PLANNED PROJECTS (un	reserved funds)			
					NG FY 12-13 (P	rior Year's) PLAN
ex Local Project ID Number	Project Name	Phase	Planned FY 12-13	Actual Expenditures FY 12-13	Unspent Amount FY 12-13	Reason for positive or negative balance?
		Phases			\$ - \$ - \$	
		ases	otal \$	- \$ -	\$ - \$ - \$	
		8 4	Total \$	- \$ -	\$ - \$ -	
		Phase	otal \$	- \$ -	\$ - \$ -	
		Phases	V.U. 7	· ·	\$ -	
		Ses	fotal \$	- \$ -	\$ -	
		Pha	Total \$	- \$ -	\$ - \$ -	
		Phases			\$ - \$ - \$ -	
		ases	Total \$	- \$ -	\$ - \$ -	
		الا ما الا الا الا الا الا الا الا الا ا	Total \$	- \$ -	\$ - \$ - \$	
		Phase	otal \$	- \$ -	\$ - \$ - \$	
		Phases			\$ - \$ -	
		Ses	fotal \$	- \$ -	\$ -	
		- Pha	Total \$	- \$ -	\$ - \$ -	
L		Phases			\$ - \$ - \$ -	
2		ases	Total \$	- \$ -	\$ - \$ -	
		8	Total \$	- \$ -	\$ - \$ -	
3		Phas	otal \$	- \$ -	\$ - \$ - \$	
	TOTAL FY	12-13 PLANNED VS ACTUAL EXPENDITURES			\$ -	#DIV/0! Unspent Percentage

	Box 5 FY 13-14 MEASURE B PLANNED PROJECTS (unreserved funds)								
Index	Local Project ID Number	Project Name	Phase	Planned Projects FY 13-14	Governing Body Approved? (Yes or No)	Describe the Project's Status			
1			- Dhases Total	\$ -					
2			Total						
3			Phases						
4			Total Burney						
5			Total Burney						
6			Total But and a second a second and a second a second and						
7			Total By See See See See See See See See See Se	\$ -					
8			Total But and a second a second and a second a second and	\$ -					
9			Total	\$ -					
10			Total	\$ -					
11			Total	\$ -					
			Total	\$ -					
12			Total	\$ -					
13			ਾ Total	\$ -					

Alameda CTC Programs Annual Compliance Report 2012-2013 Reporting Year TABLE 3 BICYCLE AND PEDESTRIAN PROGRAM Measure B Planned Projects and Fund Reserves

AGENCY NAME :	City of Fremont
DATE :	12/9/2013

<u>Directions</u>

There are FOUR Sections on this worksheet to be completed by the local agency.

1) In the EVEN Numbered Boxes, enter the FY 12-13 Planned and Reserve Activities, and the Actual Expenditures that occurred in FY 12-13.

2) In the ODD Numbered Boxes, allocate the Total FY 13-14 Measure B Funds Available (Box 1, Total in Green) to these four sections designated for FY 13-14.

SECTION 2: Measure B Capital Fund Reserve

	BOX 6 Capital Fund Reserves FY 12-13 Planned vs Actual Expenditures		Capital Fund Reserve	BOX 7 es FY 13-14 through FY 16-17 Planned Capital Reser	rve Expenditures
Index Number Project Name	Original and Revised Plans Phase	FY 12-13 (PRIOR YEAR'S) PLAN Actual Unspent Planned Expenditures Amount FY 12-13 FY 12-13 FY 12-13	Original New FY 13-16 Window FY 14-17 Window FY 13-14 FY 14-15 FY 15-16 FY 16-17 Total Total	Total By Phase, Original FY 13-16 + FY 14-17 Window	Describe the Project Status 1) If requesting an adjustment, explain how and why the FY 12-13 Capital Reserve Plan was adjusted. Provide a explanation on any unspent funds and its reallocation. 2) Specify Measure B adjustments to FY 13-16 Window and usage of FY 14-17 revenue.
1 PWC8381 Central Park/Gomes Park RR Xings	Original Plan Actual (Revised) Plan New FY 14-17 Window New Phase Line New Phase Line	\$ 87,135 \$ (87,135) \$ -	\$ 80,000 \$ 400,003 \$ \$ 480,003 \$ \$ 480,003 \$ \$ 50,000 \$ \$ - \$ - \$ - \$ \$ 50,000 \$ \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$	\$ 530,003 \$ -	Project under design. Construction scheduled to be completed in 2014.
	Total Project Co FY 13-16 Plan YEARLY TOTALS YEARLY TOTALS Total Per Fiscal Year	ost \$ 87,135 \$ (87,135) #DIV/0! *** *** 87,135 *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** *** <t< td=""><td>\$ 50,000 \$ 392,868 \$ - \$ - \$ 480,003 \$ 50,000 \$ 50,000 \$ - \$ - \$ - \$ 50,000 \$ 50,000 \$ 392,868 \$ - \$ - \$ 50,000</td><td>\$ 530,003 \$ 530,003</td><td></td></t<>	\$ 50,000 \$ 392,868 \$ - \$ - \$ 480,003 \$ 50,000 \$ 50,000 \$ - \$ - \$ - \$ 50,000 \$ 50,000 \$ 392,868 \$ - \$ - \$ 50,000	\$ 530,003 \$ 530,003	
2 PWC8663 Mission Blvd Improv (680 Mission)	Original Plan Actual (Revised) Plan New FY 14-17 Window New Phase Line New Phase Line Total Project Co	\$ 204,852 \$ 88,472 \$ 116,380 \$ -	\$ 200,000 \$ 404,852 \$ 316,380 \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$	\$ 404,852 \$ - \$ 404,852	Project under design. Construction scheduled to be completed in 2014.
	YEARLY TOTALS E FY 13-16 Plan FY 14-17 Plan Total Per Fiscal Year	\$ 88,472	\$ 316,380 \$ - \$ - \$ \$ - \$ \$ 404,852 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ 404,852	
3 PWC8669 Walnut Ave-Argonaut Lane Reduction	Original Plan Actual (Revised) Plan New FY 14-17 Window New Phase Line New Phase Line	\$ 42,303	\$ 161,027	\$ 527,303 \$ -	Project under design. Construction scheduled to be completed in 2014.
	Total Project Co FY 13-16 Plan YEARLY TOTALS FY 14-17 Plan Total Per Fiscal Year	set \$ 42,303 \$ 40,095 \$ 2,208 5% \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095 \$ 40,095	\$ 487,208 \$ - \$ - \$ - \$ \$ 203,330 \$ 323,973 \$ 163,235 \$ - \$ - \$ \$ - \$ \$ 203,330 \$ 323,973 \$ 323,973 \$ - \$ - \$ - \$ \$ - \$ \$ 323,973 \$ 487,208 \$ - \$ - \$ - \$ - \$ - \$ \$ 323,973	\$ 527,303 \$ 527,303	
4 PWC8691 Mission Blvd Sidewalk/Signal	Original Plan Actual (Revised) Plan New FY 14-17 Window New Phase Line New Phase Line Total Project Completion/Closeout Project Completion/Closeout Project Completion/Closeout Total Project Completion/Closeout	\$ 38,505 \$ - \$ 38,505	\$ 38,505 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ -	\$38k moved from PWC8691 to PWC8698 per City Council agenda item 9/18/12 E, and remaining \$505 amount was closed out per City Council agenda item 1/15/13 7B CIP closeout list.
	YEARLY TOTALS Section 1	st \$ 38,505 \$ - \$ 38,505 100% \$ - \$ 38,505 \$ - \$ 38,505 100%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ -	
5 PWC8698 Deep Creek Pedestrian Improvements	Original Plan Actual (Revised) Plan New FY 14-17 Window New Phase Line New Phase Line	\$ 105,000	\$ 105,000 \$ - \$ - \$ - \$ \$ 174,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 174,000 \$ -	\$38k Council agenda item 9/18/12 E from PWC8691 to PWC8698 and then \$31k Council agenda item 9/18/12 E from PWC8708 to PWC8698. Project under construction warranty period.
	Total Project Co FY 13-16 Plan YEARLY TOTALS YEARLY TOTALS Total Per Fiscal Year	ost \$ 105,000 \$ 174,000 \$ (69,000) -66%	\$ - \$ - \$ - \$ - \$ - \$ 174,000 \$ - \$ \$ \$ 174,000 \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ 174,000 \$ \$ - \$ \$ \$ 174,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 174,000 \$ 174,000	
6 PWC8704 Irvington Area Ped Improvements	Original Plan Actual (Revised) Plan New FY 14-17 Window New Phase Line New Phase Line New Phase Line	\$ 4,016	\$ 1,933 \$ - \$ - \$ \$ 4,016 \$ \$ 4,016 \$ \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ -	\$ 4,016	Project completed. Council Agenda item for project close out in January 2014.
	Total Project Co	sst \$ 4,016 \$ 2,083 \$ 1,933 48%	\$ 1,933 \$ - \$ - \$ - \$ 4,016 \$ - \$ - \$ \$ 1,933 \$ - \$ - \$ - \$ \$ 4,016 \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ -	\$ 4,016	
7 PWC8706 East Warren Ave Sidewalk	Original Plan Actual (Revised) Plan New FY 14-17 Window New Phase Line New Phase Line	\$ 300,000 \$ 118,710 \$ 118,710 \$ -	\$ 66,697	\$ 366,697	Project under construction and will be under construction warranty through Fall 2014.
	Total Project Co	set \$ 300,000 \$ 181,290 \$ 118,710 40% 1 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290 \$ 181,290	\$ 185,407 \$ - \$ - \$ 366,697 \$ - \$ 185,407 \$ - \$ - \$ 366,697 \$ - \$ - \$ - \$ - \$ - \$ - \$ 185,407 \$ - \$ - \$ - \$ -	\$ 366,697 \$ 366,697	
8 PWC8708 Cedar Street Study	Original Plan Actual (Revised) Plan New FY 14-17 Window New Phase Line New Phase Line New Phase Line Total Project Completion/Closeout Project Completion/Closeout Project Completion/Closeout Total Project Completion/Closeout	\$ 28,902 \$ - \$ 28,902	\$ 28,902 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ -	\$31k Council agenda item on 9/18/12 E from PWC8708 to PWC8698 and then Council agenda item 1/15/13 7B CIP closeout list added \$2,098 here to close this project
	Total Project Co FY 13-16 Plan YEARLY TOTALS FY 14-17 Plan Total Per Fiscal Year	set \$ 28,902 \$ - \$ 28,902 100%	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ -	

Alameda CTC Programs Annual Compliance Report 2012-2013 Reporting Year TABLE 3 BICYCLE AND PEDESTRIAN PROGRAM

Measure B Planned Projects and Fund Reserves

AGENCY NAME : City of Fremont

DATE : 12/9/2013

FY 12-13 Planned vs Actual Expenses

\$ 1,037,754 \$ 836,723 \$ 201,031

There are FOUR Sections on this worksheet to be completed by the local agency.

1) In the EVEN Numbered Boxes, enter the FY 12-13 Planned and Reserve Activities, and the Actual Expenditures that occurred in FY 12-13.

2) In the ODD Numbered Boxes, allocate the Total FY 13-14 Measure B Funds Available (Box 1, Total in Green) to these four sections designated for FY 13-14.

	Original Plan \$ 35,000 Actual (Revised) Plan PS&E \$ 61,614 \$ (26,614) New FY 14-17 Window PS&E \$ 5 - New Phase Line \$ - -	\$ 200,000	Spent \$26k more than was expected in 12/13, so reduced the 13/14 amount to adjust for the amount spent. Project under construction in June 2013 and expected to be under construction warranty through Fall 2014.
9 PWC8736 Alder/Nicolet Improvements	New Phase Line	\$ - \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	235,000
10 PWC8737 Frobisher Dr Sidewalk	Original Plan Actual (Revised) Plan New FY 14-17 Window New Phase Line New Phase Line New Phase Line New Phase Line	\$ 55,000 \$ 50,000 \$ \$ 105,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Spent \$13,207 in 12/13 early, so reduced the 13/14 amount to adjust for this amount. Project under design and scheduled for construction in 2014.
	Total Project Cost \$ 13,207 \$ (13,207) #DIV/0! YEARLY TOTALS FY 13-16 Plan \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207 \$ \$ 13,207	\$ 41,793 \$ 48,408 \$ - \$ - \$ 103,408 \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	103,408
11 PWC8755 BART Electronic Bike Lockers	Original Plan Actual (Revised) Plan New FY 14-17 Window New Phase Line	\$ 9,130 \$ 479 \$ - \$ - \$ \$ 9,130 \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ - \$	9,130 Project completed. Scheduled for Council Agenda item close out in January 2014. -
	Total Project Cost \$ 9,130 \$ 8,651 \$ 479 5% YEARLY TOTALS FY 13-16 Plan \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$ 8,651 \$	\$ 479 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$	9,130
12 PWC8762 Speedlumps Near Elementary Schools	Original Plan Actual (Revised) Plan New FY 14-17 Window New Phase Line New Phase Line New Phase Line Construction \$ 130,721 \$ 86,018 \$ 44,703 \$ 5 - 1	\$ 44,703 \$ - \$ - \$ \$ 130,721 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Project under construction in June 2013 and expected to be under construction warranty through Fall 2014.
	Total Project Cost \$ 130,721 \$ 86,018 \$ 44,703 34% YEARLY TOTALS FY 13-16 Plan \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$ 86,018 \$	\$ 44,703 \$ - \$ - \$ - \$ \$ 130,721 \$ - \$ \$ \$ 44,703 \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ - \$ \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	130,721
13 PWC8763 Walnut and Gallaudet Pedestrian	Original Plan \$ 98,034 Actual (Revised) Plan \$ 90,736 \$ 7,298 New FY 14-17 Window PS&E \$ 90,736 \$ 7,298 New Phase Line \$ \$ 98,034 \$ 90,736 \$ 7,298	\$ 98,034 \$ 7,298 \$ - \$ - \$ \$ 98,034 \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ \$ - \$ -	Project under construction in June 2013 and expected to be under construction warranty through Fall 2014.
Improvements	Total Project Cost \$ 98,034 \$ 90,736 \$ 7,298 7% YEARLY TOTALS FY 13-16 Plan \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,736 \$ 90,	\$ 7,298 \$ - \$ - \$ \$ 98,034 \$ - \$ \$ \$ 7,298 \$ - \$ - \$ - \$ - \$ - \$ \$ 98,034 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	98,034 98,034
14 PWC8765 Fremont Alder Ped/Signal	Original Plan \$ 41,291 Actual (Revised) Plan \$ 3,184 \$ 38,107 New FY 14-17 Window PS&E \$ 3,184 \$ 38,107 New Phase Line \$ 5 \$ -	\$ 20,000 \$ 61,291 \$ \$ 61,291 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Project under design and scheduled for construction completion in June 2014.
Improvements	Total Project Cost \$ 41,291 \$ 3,184 \$ 38,107 92% YEARLY TOTALS FY 13-16 Plan \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 \$ 3,184 <	\$ 108,107 \$ - \$ - \$ - \$ 50,000 \$ \$ 58,107 \$ - \$ - \$ 61,291 \$ 50,000 \$ \$ \$ 50,000 \$ \$ \$ 108,107 \$ - \$ - \$ - \$ - \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$	111,291 111,291
15 PWC8616 Traffic Safety & Education Program	Original Plan Actual (Revised) Plan New FY 14-17 Window New Phase Line New Phase Line New Phase Line	\$ 13,478 \$ 13,478 \$ 13,478 \$ \$ 13,478 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	23,815 - Project on-going.
	Total Project Cost \$ - \$ - \$	\$ 10,337 \$ - \$ 13,478 \$ - \$ 13,478 \$ 10,337 \$ \$ \$ 10,337 \$ \$ \$ 10,337 \$ \$ \$ 10,337 \$ \$ \$ \$ 10,337 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	23,815
16 PWC8798 Emilia Lane Sidewalk	Original Plan Actual (Revised) Plan New FY 14-17 Window New Phase Line New Phase Line New Phase Line	\$ 82,000 \$ 82,000 \$ \$ 82,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Spent \$240 early in 12/13 here, so reduced the 14/15 amount to adjust for this amount. Design to begin in 2014 and scheduled for construction completion in 2015.
	Total Project Cost \$ - \$ 240 \$ (240) #DIV/0!	\$ - \$ 81,760 \$ - \$ - \$ 82,000 \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	82,000 82,000
Sullivan Underpass Sidewalk at Mission	Actual (Revised) Plan New FY 14-17 Window	\$ - \$ - \$ - \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	64,325 New project in CIP plan for 13/14. Project under design and scheduled for construction completion in 2015. -
9 PWC8374 & Niles Blvd	New Phase Line	\$ - \$ - \$ - \$ - \$ - \$ 5 - \$ 5 - \$ 5 - \$ 5 5 5 5	64,325
	Fiscal Year FY 12-13 through FY 15-16 Window T		<u> </u>

Alameda CTC Programs Annual Compliance Report 2012-2013 Reporting Year TABLE 3 **BICYCLE AND PEDESTRIAN PROGRAM**

Measure B Planned Projects and Fund Reserves

AGENCY NAME : City of Fremont DATE: 12/9/2013

There are FOUR Sections on this worksheet to be completed by the local agency. 1) In the EVEN Numbered Boxes, enter the FY 12-13 Planned and Reserve Activities, and the Actual Expenditures that occurred in FY 12-13.

2) In the ODD Numbered Boxes, allocate the Total FY 13-14 Measure B Funds Available (Box 1, Total in Green) to these four sections designated for FY 13-14.

SECTION 3: Measure B Operation Reserve

Box 8 FY 12-13 MEASURE B OPERATION RESERVE									
TRACKING FY 12-13 (Prior Year's) PLAN									
Index Local Pro	oject ID Number	Project Name	Phase		Planned Op Reserve FY 12-13		Planned Actual Op Reserve Expenditures		Reason for positive or negative balance?
1	PWC8541	Bicycle and Pedestrian Projects	Operations		\$	126,656		FY 12-13 \$ 40,378 \$ -	Project ongoing and continuing
		Dieyele alla reaestilan regests	<u> </u>	Total	\$	126,656			
2	PW(X616	Traffic Safety and Education Projects	S Operations		\$	51,607	\$ 36,917	\$ 14,690 \$ - \$ -	Project ongoing and continuing
	,	·	Total	\$	51,607	\$ 36,917			
3 PWC8617	PWC8617	PWC8617 UPRR Corridor Trail Feasibility	Right-of-Way		\$	8,775	\$ 675	\$ 8,100 \$ -	Council agenda item 1/15/13 CIP closeout o project reduced appropriation -\$8,100
				Total	\$	8,775	\$ 675	\$ 8,100	-
4	PWC8707	Bay Trail Alternative Study	Phases B S S S S S S S S S S S S S S S S S S		\$	10,812	\$ 9,248	\$ 1,564 \$ -	Project ongoing and continuing
				Total	\$	10,812	\$ 9,248	\$ 1,564	
5	5 PWC8761 Ped Master Plan Update	Ped Master Plan Update	Scoping, Feasibility, Planning		\$	89,454	\$ 1,969	\$ 87,485 \$ -	Project ongoing and continuing
				Total	\$	89,454	\$ 1,969	\$ 87,485	1
6	PWC8230	CIP Program Management	Scoping, Feasibility, Planning		\$	7,000	\$ 7,000	\$ - \$ -	Balance expended.
				Total	\$	7,000	\$ 7,000	\$ -	1

Box 9 FY 13-14 MEASURE B OPERATION RESERVE									
Index	Local Project ID Number	Project Name		Phase			ned Projects FY 13-14	Governing Body Approved? (Yes or No)	Describe the Project's Status
1	PWC8541	Bicycle & Pedestrian Projects	Phases	Operations		\$	155,378	Yes	Added \$115,000 to remaining balance from 13/14 CIP plan. Project is ongoing.
			(0	Operations	Total	\$	155,378 59,353		
2	PWC8616	Traffic Safety & Education Program	Phases	Operations		Υ ————————————————————————————————————	33,333	Yes	The project is an annual ongoing program that is onschedule and within budget.
	_		(0	1	Total	\$	59,353		
3			Phases						
				Onevetions	Total	\$	- 1,564		
4	PWC8707	Bay Trail Alternative Study	Phases	Operations		>	1,504	Yes	Project completed and scheduled for Council Agenda Item close-out in January 2014.
					Total		1,564		·
5	PWC8761	Ped Master Plan Update	Phases	Operations		\$	87,485	Yes	Project is ongoing and scheduled to be completed in 2015.
					Total	\$	87,485		
6			Phases						
				1	Total	\$	-		

SECTION 4: Measure B Undesignated Reserve

	Box 10						
	FY 12-13 MEASURE B UNDESIGNATED RESE	RVE					
			TRACKII	NG FY 12-13 (Pri	ior Year's) PLAN		
Index	Undesignated Funds (Up to 10% of the appual year's revenue)	Planned Undesignated FY 12-13	Actual Expenditures FY 12-13	Unspent Amount FY 12-13	Identify projects where undesignated funds were used.		
1	(Up to 10% of the annual year's revenue)	\$ 58,860	\$ -	\$ 58,860	Undesignated funds not used in FY 12/13.		
					1		

TOTAL OPERATION FUND RESERVE

\$ 294,304 \$ 142,088 \$ 152,216

Box 11 FY 13-14 MEASURE B UNDESIGNATED RESERVE							
Index	Undesignated Funds	Undesignated FY 13-14	Identify Potential Funding usage.				
1	(Up to 10% of the annual year's revenue)	\$ 60,756	Project contingencies				

TOTAL FY 13-14 UNDESIGNATED RESERVE

TOTAL FY 13-14 OPERATION FUND RESERVE

TABLE 1

LOCAL STREETS AND ROADS PROGRAM **Measure B Revenues and Expenditures**

AGENCY NAME :	City of Fremont
DATE:	12/9/2013

Column A	Column B	Column C	Column D	Column E
	Measure B	Pass-through Fund	ds FY 12-13	
Starting MB Balance	MB Pass-t	hrough Revenues and Ex	penditures	Ending MB Balance
FY 11-12			MB Pass-through Fund	
Pass-through + Interest	FY 12-13	FY 12-13	Expenditures	
Unspent MB Fund	MB Pass-through Fund	MB Pass-through Fund	(Should match Table 2:	Ending MB Pass-through
Balance	Revenues	Interest	Column L)	Fund Balance
\$ 2,425,662	\$ 2,062,855	\$ 17,748	\$ 2,479,301	\$ 2,026,963
VERIFICATION CHECK: Values to	the bottom right are	Total from Table 1:	\$ 2,479,301	
automatically drawn from Table		Total from Table 2:	\$ 2,479,301	
and an althouse from althought to the last	ure accurate reporting. These		•	

Column G		
B Expenditures		
Total Other MB		
Expenditures		
\$ 7,000		
1		

Column F	Column G	Column H	Column I			
Other Measure	B Expenditures	Non-Measure B Funds FY 12-13				
		List the specific types of non-Measur	re B Funding including			
Other MB Expenditures (Should match Table 2: Column M)	Total Other MB Expenditures	Non-MB Funding Source	Non-MB Expenditures (Should match Table 2: Column N)			
\$ 7,000	\$ 7,000	Vehicle Registration Fee Fund**	\$ 650,000			
\$ 7,000		State//Local	\$ 5,210,117			
\$ 7,000						
Other MB Expenditures:						
Value must match the agency au	ıdit report figure AND other					
Measure B expenditures calcula						
Do not include Measure B Capita	al Project Expenses.					
	the bottom right are automatically	Total Non-MB:	\$ 5,860,117			
	(Sum of Column N and Column O)					
to ensure accurate reporting. To	able 1's non-Measure B 1 the sum of Table 2's non-Measure	Total Non-MB Table 1:	, ,			
B expenditures.	THE SUIT OF TABLE 2.3 HOH-INEASURE	Total Non-MB Table 2:	\$ 5,860,117			

Column Descriptions

MB Unspent Balance: Value must match the local agency's audit report figure for revenues for FY 12-13. the ending MB balance reported in FY 11-12.

numbers must match each other.

MB Pass-through Revenue: Value is the actual MB

MB Pass-through Interest: Value is the MB Pass-through Interest earned on unspent funds during FY 12-13.

MB Expenditures: Value must match the agency audit report figure AND total sum of MB pass-through expenditures calculated on Table 2: Column L.

Other MB Expenditures:

NOTES

- 1) The numbers on Table 1 must be consistent with your Audited Financial Statements.
- 2) The expenditures inputted in Table 1 must match expenditures calculated on Table 2.

Additional Information: Use	the Box Below to clarify reve	enues and expenditures.	
<u> </u>			

^{*} Non-Measure B Funding includes any non-Measure B funding sources such as state, federal, or local funding.

^{**}Report Vehicle Registration Fee (VRF) revenues and expenditures for Local Streets and Roads in this section. Inputted VRF values must match reported VRF expenditures in the VRF Local Streets and Road Compliance Reporting Form (completed separately) i.e.Table 2 (Column N).



TABLE 2

LOCAL STREETS AND ROADS PROGRAM

Measure B Expenditures and Accomplishments (FY 2012-13)

AGENCY NAME : City of Fremont

DATE: 12/9/2013

1 PWC8 2 PWC8 3 PWC8 5 PWC8 6 PWC8	C8147 M C8147 M C8230 C C8234 S C8240 S	Streets and Roads	Operations Maintenance	Street Resurfacing and Maintenance	CIP Preparation	BART Extensions to Warm Springs and Silicon Valley 2012 Cape & Slurry Seal Project	extenstions planning, design, construction. Maintain Street Network Funding for City Staff costs	Ongoing Closed Out in FY 12-13	People/Passer gers	Description (other details about unit or quantity) City Transportation Engineering Employees Surface area treated	Column K* Estimated Completed Quantity Funded by Measure B FY 12-13 (auto calculates) 3.0	Column L** MB Pass- through LSR Expenditures \$ 3,395	Nor Other MB LSR E	xpenditures	Column O On-MB Funding Expenditures (federal & state grants, city/local funds, etc.) 1,527,377	Total Project Cost in FY 12-13 (L+M+N+0=P) (auto calculates) \$ 3,395	Enter the Contract amount if \$50K or more of this Project was for an Individual Contract	Column R Did the Governing Board Approve this Project? (Drop-down Menu) Ye
1 PWC8 2 PWC8 3 PWC8 5 PWC8 6 PWC8	C8147 M C8147 M C8230 C C8234 S C8240 S	Category (Drop-down Menu) Mass Transit Streets and Roads Other Streets and Roads Streets and Roads	Phase (Drop-down Menu) Construction Maintenance Operations Maintenance	Type (Drop-down Menu) Staffing Street Resurfacing and Maintenance Staffing Street Resurfacing and	Bart Extensions Cape Seal CIP Preparation	Staff time for work on BART Extensions to Warm Springs and Silicon Valley 2012 Cape & Slurry Seal Project Development of biannual	(describe project's benefit to the implementation area) Funding for City staff costs associated with BART extenstions planning, design, construction. Maintain Street Network Funding for City Staff costs in developing City of	(at the end of FY 12-13) (Drop-down Menu) Continuing or Ongoing Closed Out in FY 12-13 Continuing or	Quantity Completed in FY 12-13 (Drop-down Menu) 3 Number of People/Passer gers 850,000 Square Feet	Description (other details about unit or quantity) City Transportation Engineering Employees Surface area treated	Completed Quantity Funded by Measure B FY 12-13 (auto calculates) 3.0	through LSR Expenditures \$ 3,395	Other MB LSR E	expenditures iticle Registration	Expenditures (federal & state grants, city/local funds, etc.)	Total Project Cost in FY 12-13 (L+M+N+0=P) (auto calculates) \$ 3,395	amount if \$50K or more of this Project was for	Board Approve this Project?
2 PWC8 3 PWC8 4 PWC8 5 PWC8 6 PWC8	C8195 S C8230 C C8234 S C8240 S	Streets and Roads Other Streets and Roads Streets and Roads	Maintenance Operations Maintenance	Street Resurfacing and Maintenance Staffing Street Resurfacing and	Cape Seal CIP Preparation	BART Extensions to Warm Springs and Silicon Valley 2012 Cape & Slurry Seal Project Development of biannual	associated with BART extenstions planning, design, construction. Maintain Street Network Funding for City Staff costs in developing City of	Ongoing Closed Out in FY 12-13 Continuing or	People/Passer gers 850,000 Square Feet	Engineering Employees Surface area treated				\$	1,527,377			Y
3 PWC8 4 PWC8 5 PWC8 6 PWC8	C8230 C C8234 S C8240 S	Other Streets and Roads Streets and Roads	Operations Maintenance	Maintenance Staffing Street Resurfacing and	CIP Preparation	Project Development of biannual	Funding for City Staff costs in developing City of	12-13 Continuing or			30550.6	\$ 56.943		\$	1,527,377	\$ 1,584,320		Y
4 PWC8 5 PWC8 6 PWC8	C8234 S	Streets and Roads Streets and Roads	Maintenance	Staffing Street Resurfacing and		Development of biannual	in developing City of	Continuing or	1 Other			,						
5 PWC8	C8240 S	Streets and Roads		_	Street Overlays		Program	011801118	(describe in Column J)	2 year CIP funding approved June11, 2013	0.8	\$ 98,000	\$ 7,000	\$	22,969	\$ 127,969		Ye
6 PWC8			Maintenance			2012 Base Repair Project	ŭ	Closed Out in FY 12-13	225,000 Square Feet	Base repairs installed	78587.7	\$ 1,315,348	\$	650,000 \$	1,800,553	\$ 3,765,901		Yı
	C8573 S	Streets and Roads	I .	Street Resurfacing and Maintenance	Slurry Sealing	Rolled into PWC 8195 - no longer used		See PWC8195 above	0 Square Feet	Surface area treated	0.0	\$ 22,697		\$	710,554	\$ 733,251		Υe
7 PWC8			Operations		Traffic Service Operations	Funds portion of staff time	Adequate support for daily			City Transportation n Engineering Employees	11.0	\$ 91,584				\$ 91,584		Y€
	C8603 S	Streets and Roads	Environmental	Staffing	Dumbarton Rail Project	passed in Mar. 2004	Provides funding for City staff review of EIR and evaluation of project impact on Fremont.	Continuing or Ongoing		City Transportation Engineering Employees	4.0	\$ 3,212				\$ 3,212		Yε
8 PWC8	C8619 S	Streets and Roads	Operations	Staffing	Signal Coordination Program	Annual program to fund coordination of traffic	Provides funding for City staff cost to retime signals in order to improve traffic flow and air quality.	_		City Transportation Engineering Employees	3.0	\$ 32,584				\$ 32,584		Ye
9 PWC8	C8666 S	Streets and Roads	Construction	Street Resurfacing and Maintenance	Niles Blvd Roadway Improvement	including curb, gutter and sidewalk and new pavement structural	,	Closed Out in FY 12-13	72,000 Square Feet	Area of reconstructed pavement surface	24300.0	\$ 585,169		\$	1,148,665	\$ 1,733,834		Y
10 PWC8	C8668 S	Streets and Roads	Operations	Staffing	Street Light Standards Study	section. Update City street light standards	improved safety at various intersections.	Continuing or Ongoing	People/Passer	City Transportation n Engineering Employees	3.0	\$ 1,488				\$ 1,488		Y
11 PWC8	C8678 S	Streets and Roads	Operations	Staffing	Congestion Mangement Program	urban areas to develop	Congestion Management Program mandate.	Continuing or Ongoing		City Transportation Engineering Employees	11.0	\$ 260,961				\$ 260,961		Ye
12 PWC8	C8740 S	Streets and Roads	PS&E	Other (describe in Column E)	Tupelo Storm Drain Repair	Repair settled/damaged sections of storm drain to restore drainage to full capacity.		Continuing or Ongoing	80 Linear Feet	48 - Inch Diameter Reinforced Concrete Storm Drain Pipe	80.0	\$ 373				\$ 373		Υε
13 PWC8	C8750 S	Streets and Roads	Scoping, Feasibility, Planning	Staffing	Niles Canyon Rd Truck Prohibit	' '	Improved traffic flow and safety on narrow highway through Niles Canyon.	•		City Transportation Engineering Employees	3.0	\$ 7,546				\$ 7,546		Ye
: Definitions for each	ach drop-down	menu appear as Com	ments (scroll over the column ti	tle or in the Review mode, cho	oose "Show All Comments"). The document	is set up to print Comments at the e	end.				TOTALS:	\$ 2,479,301	\$ 7,000 \$			\$ 8,346,418		

Additional Information: Use the Box Below to clarify	expenses or to provide additional information.

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

Pull Down Menu Options

Bike/Ped Scoping, Feasibility, Planning Bike Parking

Mass Transit Environmental Bikeways and Multiuse Paths

Paratransit PS&E Bridges and Tunnels

Streets and Roads Right-of-Way Education and Promotion

Other Construction Equipment and New Vehicles

Maintenance Operations

Operations Pedestrian Crossing Improvements

Project Completion/Closeout Sidewalks and Ramps

Planning in FY 12-13
Initiated in FY 12-13
Continuing or Ongoing
Closed Out in FY 12-13
Linear Feet
Number of People/Passengers
Number of One-Way Unduplicated Trips
Square Feet
Vehicles Purchased

es o

Cell: C11 Comment: Project Category: Bicycle: Bicycle project. Bike/Pedestrian: Bicycle and pedestrian project. Pedestrian: Pedestrian project. Cell: D11 **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). **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, side paths, 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, way finding, or informational signage. Includes signage maintenance. Signals: New traffic signals or crossing signals for pedestrians and/or bicyclist, 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**: |11 **Comment:** Project Status: Choose project status on June 30, 2013: - Planning in FY 12/13, - Initiated in FY 12/13, - Continuing or Ongoing, or - Closed Out in FY 12/13.

Cell: J11

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

Cell: K11

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: M11

Comment: Completed Quantity funded by MB FY 12-13: This column auto-calculates based on the following.

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

Cell: 014

Comment: Expenditure from Bike & Ped pass thru funds

Alameda CTC Programs Annual Compliance Report 2012-2013 Reporting Year TABLE 3 LOCAL STREETS AND ROADS PROGRAM Measure B Planned Projects and Fund Reserves

AGENCY NAME :	City of Fremont
DATE:	12/9/13

Directions

There are FOUR Sections on this worksheet to be completed by the local agency.

1) In the EVEN Numbered Boxes, enter the FY 12-13 Planned and Reserve Activities, and the Actual Expenditures that occurred in FY 12-13.

2) In the ODD Numbered Boxes, allocate the Total FY 13-14 Measure B Funds Available (Box 1, Total in Green) to these four sections designated for FY 13-14.

AUTO CALCULATED REFERENCE TABLES

ox 1 - Provides a Summary of Measure B Funds Available i				h FY 16-17 Planne	ed Projects and F	und Reserves	(ODD numbered l			
ox 2 - Provides a tracking summary comparison of Measur ox 3 - Total Measure B Summary for FY 13-14 through FY 1										
BOX 1				BOX 2				BOX 3		
Total Measure B Availab	le in FY 13-1	L4	Total Measure B FY 12-	13 Planned	vs. Actual I	Expenditu	res	Total Measure B FY 13-14 Funding Allocation	ո Summary	
FY 12-13 Measure B Ending Pass-through Balance (From Table 1: Column E)	\$	2,026,963		FY 12-13 Reported Planned	FY 12-13 Actual Expenditures	FY 12-13 Unspent Amount	% Unspent	FY 13-14 FY 14-15	FY 15-16 FY 16-17 TOTAL	
Reported FY 12/13 Balances			MB Planned Projects	\$ 300,230			-28%	jects \$ 69,262	111111111111111111111111111111111111111	
FY 12/13 Planned Project Balance	\$	-	MB Capital Reserve	\$ 1,908,199	\$ 2,078,531	\$ (170,332)	-9%	rve \$ 1,934,959 \$ - \$	- \$ - \$ 1,934,959	Max. Allocation
FY 12/13 Capital Reserve Balance	\$	(170,332)	Committed in FY 13-16 Window			7	-12%	Reserve \$ 1,022,371	\$ 1,022,371	\$ 1,022,371 50% 50
FY 13/14-15/16 Capital Reserve (original)	\$	1,010,973	Committed in FY 13-16 Window					ed Reserve \$ 204,474	\$ 204,474	\$ 204,474 10% 10
FY 12/13 Operational Reserve Balance	\$	891,632			40.40.4			E B \$ 3,231,066 \$ - \$	- \$ - \$ 3,231,066	
FY 12/13 Undesignated Reserve Balance	\$	198,435		· · · · · · · · · · · · · · · · · · ·	12-13 Measure B (t to reallocate the	•			7	
FY 12/13 Actual vs Projected Revenue Variance	\$	96,257			ough FY 15-16 Rese	•	•			
Remaining (rollover) Measure B Balance	\$	2,026,965	Matches Measure B Ending Pass-through Balance above?	13 (111 0)	10 10 10 10	TVC VIII GOW (BIO	ac mresj.			
subtract FY 13-16 reserve window commitments	\$	840,641						Must equal to FY 13-14 Measure B Funds Avai	ilable (Green Box, Total Box 1).	
FY 13-14 Uncommitted rollover amount	\$	1,186,324	Remaining Measure B subtract FY 13-16 reserve commitment							
FY 13-14 Measure B Projected Pass-through Revenue	\$	2,044,741						nation to determine recipient's compliance with the Reserve and Timely U	se of Fund Policies.	
Total FY 13-14 Measure B Funds Availa	ble \$	3,231,066		erve Window (ODD	D Numbered Boxes).					
			This amount should equal the total in Box 3.							

SECTION 1: Measure B Planned Projects (unreserved funds)

	FY 12-13 MEASU	Box 4 JRE B PLANNED PROJECTS (un	Box 5 FY 13-14 MEASURE B PLANNED PROJECTS (unreserved funds)								
Index Local Project ID Number	Project Name	Phase	Planned FY 12-13 Actual Expenditures FY 12-13 Planned FY 12-13 Reason for positive or negative balance? FY 12-13 FY 12-13	Index	Local Project ID Number	Project Name	Phase	Planned Projects FY 13-14	Governing Body Approved? (Yes or No)	Describe the Project's Status	
1 PWC8619	Signal Coordination Program	Operations	\$ 10,230 \$ 32,584 \$ (22,354) Used \$22,354 from Operations project below \$ - Total \$ 10,230 \$ 32,584 \$ (22,354)	1	PWC8678	Congestion Management Program	Operations T	\$ 69,262 Total \$ 69,262		Adding funding in 13/14 for ongoing management of CMP program components including levels of service standards for highway and roadways, transit standards, trip reduction, land use analysis, and CIP development.	
2 PWC8678	Congestion Management Program	Operations	\$ 235,000 \$ 260,961 \$ (25,961) Used \$25,961 from Operations project below \$ - Total \$ 235,000 \$ 260,961 \$ (25,961)	2			Phases	otal \$ -			
3 PWC8573	Traffic Service Operations	Operations	\$ 55,000 \$ 91,584 \$ (36,584) Used \$36,584 from Operations project below \$ - Total \$ 55,000 \$ 91,584 \$ (36,584)	3			- Phases	otal \$ -			
	TOTAL FY 12-13 P	PLANNED VS ACTUAL EXPENDITURES	\$ 300,230 \$ 385,129 \$ (84,899) -28% Unspent Percentage			TOTAL FY 13	3-14 PLANNED PROJECTS	\$ 69,262]		

Alameda CTC Programs Annual Compliance Report 2012-2013 Reporting Year TABLE 3 LOCAL STREETS AND ROADS PROGRAM Measure B Planned Projects and Fund Reserves

AGENCY NAME :	City of Fremont
DATE :	12/9/13

FY 12-13 Planned vs Actual Expenses

TOTAL CAPITAL FUND RESERVE \$ 1,908,199 \$ 2,078,531 \$ (170,332)

Directions

There are FOUR Sections on this worksheet to be completed by the local agency.

- 1) In the EVEN Numbered Boxes, enter the FY 12-13 Planned and Reserve Activities, and the Actual Expenditures that occurred in FY 12-13.
- 2) In the ODD Numbered Boxes, allocate the Total FY 13-14 Measure B Funds Available (Box 1, Total in Green) to these four sections designated for FY 13-14.

SECTION 2: Measure B Capital Fund Reserve

		BO Capital Fund Reserves FY 12-13	OX 6 Planned vs Actual Expenditures				BOX 7 Capital Fund Reserves FY 13-14 through FY 16-17 Planned Capital Reserve Expenditures							
Local Proje s Number	ct ID Project Name	Original and Revised Plans	Phase	Planned FY 12-13	•	Unspent	FY 13-14 FY 14-1	15 FY 15-16	FY 16-17	Original FY 13-16 Window Total	New FY 14-17 Window Total	Total By Phase, Original FY 13-16 + FY 14-17 Window	Describe the Project Status 1) If requesting an adjustment, explain how and why the FY 12-13 Capital Reserve Plan was adjusted. Feet explanation on any unspent funds and its reallocation. 2) Specify Measure B adjustments to FY 13-16 Window and usage of FY 14-17 revenue.	
		Original Plan Actual (Revised) Plan	Construction Construction	\$ 1,123,0)30	8 \$ (192,318)	\$ 200,000 \$ 448, \$ 7,682 \$			\$ 1,771,09 \$ 1,323,03	6	\$ 1,323,030	During the 12/13 Original Plan the City of Fremont listed \$448,066 in the 14/15 year, however, that CIP for	
		New FY 14-17 Window	Construction		1,313,3	(132,518)	\$ -	\$ -	\$ -	1,323,03	\$ -	1,323,030	funds were reallocated to PWC8195 below (blue line)	
1 PWC82	Citywide Overlays (renamed Pavement Rehabilitation in 13/14)	New Phase Line New Phase Line			\$		\$ - \$ \$ - \$	- \$ - - \$ -	\$ -	Ş	<u> </u>	\$ -	<u>-</u>	
			Total Project Co	ost \$ 1,123,0)30 \$ 1,315,3 ⁴ \$ 1,315,3 ⁴	8 \$ (192,318) -17% 8	\$ 7,682 \$ \$ 7,682 \$	- \$ - - \$ -	\$ -	\$ 1,323,03 \$ 1,323,03		\$ 1,323,030		
		YEARLY TOTALS	FY 14-17 Plan Total Per Fiscal Year		\$ 1,315,34	8	\$ - \$ \$ 7,682 \$	- \$ - - \$ -	\$ - \$ -		\$ -	\$ 1,323,030		
1		Original Plan		Ċ EOE						Ć FOF 16	0	Ψ 1,020,000		
		Original Plan Actual (Revised) Plan	Construction Construction	\$ 585,2	\$ 585,10	9 \$ 0	\$ - \$	- \$ -		\$ 585,16 \$ 585,16		\$ 585,169	Project completed FY 12/13	
		New FY 14-17 Window New Phase Line	Construction		\$		\$ - \$ \$ - \$	- \$ - - \$ -	\$ -	\$	- S	ė		
2 PWC86	Niles Blvd Roadway Improvements	New Phase Line	Total Project Co	ost \$ 585,2	L69 \$ 585,10	9 \$ 0 0%	\$ - \$ \$ - \$	- \$ - - \$ -	\$ -	\$ 585,16	\$ - 9 \$ -	\$ 585,169	9	
		YEARLY TOTALS	FY 13-16 Plan FY 14-17 Plan		\$ 585,10	10000000000000000	\$ - \$	- \$ -	ć	\$ 585,16				
		TEARET TOTALS	Total Per Fiscal Year		\$ 585,16	9	\$ - \$	- \$ -	\$ -		, -	\$ 585,169		
		Original Plan	Construction	\$ 100,0			\$ 264,907			\$ 364,90			Project was delayed by a lawsuit filed by property owners adjacent to downstream flood control channel	
		Actual (Revised) Plan New FY 14-17 Window	Construction Construction		\$ 3	3 \$ 99,627	\$ 34,000 \$ 330, \$ - \$),534 \$ - - \$ -	\$ -	\$ 364,90	7	\$ 364,907	discharge point of Tupelo storm drain. The suit has been settled and the project design will resume in spi with the project scheduled for bid and award in spring 2015.	
3 PWC87	.0 Tupelo St Storm Drain Repair	New Phase Line New Phase Line	£		\$		\$ - \$	- \$ - - \$ -	\$ -	\$	- · ·	\$ -		
1 11 607	o Trapelo St Storm Brain Repair	TVCW I Hase Line	Total Project Co	ost \$ 100,0	*******	3 \$ 99,627 100%		· ·	\$ -	\$ 364,90	200000000000000000000000000000000000000	\$ 364,907		
		YEARLY TOTALS	문 FY 13-16 Plan 당 FY 14-17 Plan		\$ 3	3	\$ 34,000 \$ 330, \$ - \$	- \$ -	\$ -	\$ 364,90	, \$ -			
			Total Per Fiscal Year		\$ 37	3	\$ 34,000 \$ 330,),534 \$ -	\$ -			\$ 364,907	7	
		Original Plan Actual (Revised) Plan	Maintenance Maintenance	\$ 100,0		8 \$ 77,303	\$ - \$	- Ś -		\$ 100,00 \$ 22,69		\$ 22,698	Per City Council agenda item 4/16/13 D2, transferred \$57,000 approp from PWC8240 to PWC8195 below and then per CIP 13/14 moved remaining \$20,302 from PWC8240 to PWC8195 and then closed out PWC8	
		New FY 14-17 Window New Phase Line	Maintenance				\$ - \$	- \$ -	\$ -	-/	\$ -	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	conclusion, closed out remaining \$77,303 under PWC8240 and moved all to PWC8195.	
4 PWC82	O Slurry Sealing	New Phase Line			2		\$ - \$	- \$ -	\$ -	7	\$ -	\$		
			Total Project Co	ost \$ 100,0	000 \$ 22,69 \$ 22,69		\$ - \$ \$ - \$	- \$ - - \$ -	\$ -	\$ 22,69 \$ 22,69		\$ 22,698		
		YEARLY TOTALS	FY 14-17 Plan Total Per Fiscal Year		\$ 22,69	8	\$ - \$ \$ - \$	- \$ - - \$ -	\$ - \$ -		\$ -	\$ 22,698	<u>8</u>	
		Original Plan	Scoping, Feasibility, Planning				¢ gg	3,000		\$ 98,00	Λ	,	Measure B funds were originally planned for 14/15 in the initial compliance report, however the funds we	
		Actual (Revised) Plan	Scoping, Feasibility, Planning		\$ 98,00	0 \$ (98,000)	\$ - \$	- \$ -		\$ 98,00		\$ 98,000		
		New FY 14-17 Window New Phase Line	Scoping, Feasibility, Planning		\$		\$ - \$	- \$ -	\$ -	\$	- -	\$		
5 PWC82	CIP Program Management	New Phase Line	Total Project Co	ost \$	- \$ 98 <i>,</i> 00	0 \$ (98,000) #DIV/0	\$ - \$! \$ - \$	- \$ - - \$ -	\$ - \$ -	\$ 98,00	\$ - 0 \$ -	\$ 98,000		
		YEARLY TOTALS	양 FY 13-16 Plan 당 FY 14-17 Plan		\$ 98,00	0	\$ - \$	- \$ -	ς -	\$ 98,00				
		12/112/10/1/25	Total Per Fiscal Year		\$ 98,00	0	\$ - \$	- \$ -	\$ -		7	\$ 98,000		
		Actual (Revised) Plan	Maintenance		\$ 56,94	3	\$ 468,425 \$	- \$ -		\$ 525,36		\$ 2,460,327	Per City Council agenda item 4/16/13 D2, transferred \$57,000 approp from PWC8240 to PWC8195 below	
		New FY 14-17 Window Actual (Revised) Plan	Ses Ses		\$	-	\$ 1,934,959 \$ - \$	- \$ -	\$ -	\$	\$ 1,934,959	÷ = = = = = = = = = = = = = = = = = = =	and then per CIP 13/14 moved remaining \$20,302 from PWC8240 to PWC8195 and then closed out PWC8 conclusion, closed out remaining \$77,303 under PWC8240 and moved all to PWC8195.	
	Pavement Maintenance (formerly Cape	New FY 14-17 Window New Phase Line	- Pha		Ś	_	\$ - \$	- \$ - - \$ -	\$ -	ς	\$ -	\$ 		
6 PWC81	Seal)-ADDED 4/16/13 Council agenda item	New Phase Line	Will be a second		6 500	2	\$ - \$	- \$ -	\$ -		\$ -	\$ 2.100.00	- -	
			Total Project Co	OST	\$ 56,9 ⁴ \$ 56,9 ⁴		\$ 2,403,384 \$ \$ 468,425 \$	- \$ -	\$ -	\$ 525,36 \$ 525,36	8	\$ 2,460,327		
		YEARLY TOTALS	FY 14-17 Plan Total Per Fiscal Year		\$ 56,94	3	\$ 1,934,959 \$ \$ 2,403,384 \$	- \$ - - \$ -	\$ - \$ -		\$ 1,934,959	\$ 2,460,327		
				p		_	<u> </u>	,						

Fiscal Year FY 13-14 through FY 16-17 Window Totals

-9% Unspent Percentage

Alameda CTC Programs Annual Compliance Report 2012-2013 Reporting Year TABLE 3 LOCAL STREETS AND ROADS PROGRAM

LOCAL STREETS AND ROADS PROGRAM Measure B Planned Projects and Fund Reserves

_	
AGENCY NAME :	City of Fremont
DATE :	12/9/13

Directions |

There are FOUR Sections on this worksheet to be completed by the local agency.

- 1) In the EVEN Numbered Boxes, enter the FY 12-13 Planned and Reserve Activities, and the Actual Expenditures that occurred in FY 12-13.
- 2) In the ODD Numbered Boxes, allocate the Total FY 13-14 Measure B Funds Available (Box 1, Total in Green) to these four sections designated for FY 13-14.

SECTION 3: Measure B Operation Reserve

TRACKING FY 12-13 (Prior Year's) PLAN Project Name Project Name Phase Phase			FY 12-1	Box 8 B MEASURE B O	8 PERATION RESERVI	•						
Project ID Number Project Name Project Name Phase Ph									TRACI	KING	FY 12-13	B (Prior Year's) PLAN
PWC8147 PWC8289 Dunderground PG8LE Facilities PWC8289 PWC8289 PWC8289 PWC8289 Dunderground PG8LE Facilities PWC8289 PWC8289 PWC8289 PWC8289 PWC8289 PWC8573 Traffic Service Operations Poperations Poperations Poperations PWC8603	Index	Local Project ID Number Proje	ect Name	I	Phase	0	p Reserve	Expe	Actual enditures	U A	nspent mount	Reason for positive or negative balance
PWC8289 Underground PG&E Facilities PWC8289	1	PWC8147 BART	Γ Extensions	Ψ -		\$	103,359	\$	3,395	\$ \$ \$	99,964 - -	Expended \$3,395 to project in 12/13
PWC8573 Traffic Service Operations PWC8573	2	PWC8289 Unde	erground PG&F Facilities	0	Tota							
PWC8603 Dumbarton Rail Project PWC8603 Dumbarton Rail Project PWC8609 PWC8609 Dumbarton Rail Project PWC8609				တ္တ Operations	Tota	-						Expended \$36,584 to project in 12/13
PWC8603 Dumbarton Rail Project Figure PWC8603 Dumbarton Rail Project Figure PWC8603 PWC8604 PWC8604 PWC8609 PWC860	3	PWC8573 Traffi	ic Service Operations		Tota						-	
5 PWC8619 Signal Coordination Program 6 Signal Coordination Program 6 Total \$ 219,259 \$ 22,354 \$ 196,905 Planned 6 PWC8668 Street Light Standards Study/Update \$ 49,890 \$ 1,488 \$ 48,402 Expended \$1,488 to project in 12/13 7 PWC8678 Congestion Management Program \$ 165,439 \$ 25,961 \$ 139,478 Expended \$25,961 to project in 12/13 8 PWC8750 Niles Canyon Road Truck Prohibit \$ 7,854 \$ 7,546 \$ 308 Expended \$7,546 to project in 12/13	4	PWC8603 Duml	barton Rail Project	a	Tota	ıl \$				\$ \$	- - 24,586	
PWC8668 Street Light Standards Street Light Standards Street Light Standards Study/Update PWC8678 Study/Update	5	PWC8619 Signa	al Coordination Program	0		7				\$ \$	-	Planned
PWC8678 Congestion Management Program Congestion Management Program PWC8750 PWC8750 Operations \$ 165,439 \$ 25,961 \$ 139,478 \$ Planned Total \$ 165,439 \$ 25,961 \$ 139,478 \$ Planned Poperations \$ 7,854 \$ 7,546 \$ 308 \$ Expended \$25,961 to project in 12/13 Planned Page Operations Operations Operations Operations Fig. 25,961 \$ 139,478 \$ Planned Plann	6	DW/XhhX		Ψ -	lota	_					-	
8 PWC8750 Niles Canyon Road Truck Prohibit	7	PWC8678 Cong	gestion Management Program	S .	Tota	_	-				139,478	Expended \$25,961 to project in 12/13
Total \$ 7,854 \$ 7,546 \$ 308	8	PWC8750 Niles	Canyon Road Truck Prohibit	S		\$	7,854	\$	7,546	\$ \$ \$	308	Expended \$7,546 to project in 12/13
					Tota	\$	7,854	\$	7,546	\$	308	<u> </u>

		FY 1	Box 9 L3-14 MEASURE B OPERA	TION RESERVE		
Index Local Project ID Number		Project Name	Phase	Planned Projects FY 13-14	Governing Body Approved? (Yes or No)	Describe the Project's Status
1	PWC8147	BART Extension	Operations Operations	\$ 99,964	Yes	#######################################
			Total	\$ 99,964		
2	PWC8289	Underground PG&E Facilities	Operations	\$ 84,163	Yes	Project implementation was deferred in 12/13. Project construction planned for 13/14.
			 Total	\$ 84,163		
3	PWC8573	Traffic Service Operations	Operations Operations	\$ 297,826	Yes	
			 Total	\$ 297,826		Ongoing account for staff time for processing and researching traffic service requests.
4	PWC8603	Dumbarton Rail Project	Operations	\$ 24,586	Yes	Project was put on hold in 12/13 until full funding could be identified.
			Total	\$ 24,586		
5	PWC8619	Signal Coordination Program	Operations	\$ 196,905	Yes	Ongoing account for staff time funding coordination
	_		Total	\$ 196,905 \$ 48,402		of Traffic Signals throughout the City. Study is partially completed, put on hold pending
6	PWC8668	Street Light Standards Study/Update	Phases	3 40,402	Yes	research of citywide LED light funding program
			Total			
7	PWC8678	Congestion Management Progr	Operations	\$ 270,217	Yes	Added additional \$200,000 funding in adopted 13/2 CIP Plan, moved \$69,262 to Planned Projects 13/14
			Total	\$ 270,217		balance total allowed in Operations
8	PWC8750	Niles Canyon Road Truck Prohibit	Operations	\$ 308	Yes	Project completed. Funding balance may be
			· Cotal	\$ 308		reallocated by City Council action in 2014.

SECTION 4: Measure B Undesignated Reserve

	Box 10 FY 12-13 MEASURE B UNDESIGNATED RESERV	/E			
			TRAC	KING FY 12-13	(Prior Year's) PLAN
Index	Undesignated Funds	Planned Undesignated FY 12-13	Actual Expenditures FY 12-13	Unspent Amount FY 12-13	Identify projects where undesignated funds were used.
1	(Up to 10% of the annual year's revenue)	\$ 198,435	\$ -	\$ 198,435	Undesignated funds not used in FY 12/13.

TOTAL FY 12-13 UNDESIGNATED RESERVE

\$ 198,435 \$ - \$ 198,435

Box 11 FY 13-14 MEASURE B UNDESIGNATED RESERVE							
Index	Undesignated Funds	Undesignated FY 13-14	Identify Potential Funding usage.				
1	(Up to 10% of the annual year's revenue)	\$ 204,474	Project Contingencies				

1,022,371

TOTAL FY 13-14 OPERATION FUND RESERVE



TABLE 1

PARATRANSIT PROGRAM

Measure B Revenues and Expenditures

AGENCY NAME :	City of Fremont
DATE :	12/11/2013

Co	lumn A	Column B	}	Colur	nn C	Colu	mn D	Colu	mn E	
		Meas	sure B	Pass-thro	ugh Fun	ds FY 12-	13			
Starting N	/IB Balance	ME	3 Pass-th	rough Revei	nues and Ex	penditures		Ending MB Balance		
FY 11-12						MB Pass-thr	ough Fund			
Pass-throu	igh + Interest	FY 12-13		FY 12-13		Expenditure	s			
Unspent N	/IB Fund	MB Pass-through	Fund	MB Pass-thro	ugh Fund	(Should match	Table 2:	Ending MB Pass-through		
Balance		Revenues		Interest		Column L)		Fund Balance	е	
\$	244,801	\$	778,478	\$	3,008	\$	644,095	\$	382,192	
VERIFICATIO	VERIFICATION CHECK: Values to the bottom right are				rom Table 1:	\$	644,095		//////	
		1 and Table 2 (corresp	onding	Total f	rom Table 2:	\$	644,095		///////	

Column F	Column G	Column H	Column I	Column K
	Other N	leasure B Expendi	tures	
Other MB Expenditure MSL Fund (Should match Table 2:	Other MB Expenditure Paratransit Gap Grant (Should match Table 2:	Other MB Expenditure Stabilization Fund (Should match Table 2:	Other MB Expenditure Local Streets and Roads (Should match Table 2:	Total Other MB
Column M)	Column N)	Column O)	Column P)	Expenditures
\$ -	\$ 196,733	\$ -	\$ -	\$ 196,733
\$ -	\$ 196,733	\$ -	\$ -	
\$ -	\$ 196,733	\$ -	\$ -	

	Column I	Column K	Column L	Column O
it	ures		Non-Measure B Funds	FY 12-13
<u>-</u>	Other MB Expenditure Local Streets and Roads (Should match Table 2: Column P) \$ - \$ - \$ -	Total Other MB Expenditures \$ 196,733	Non-MB Funding Source Fares** New Freedom	
<u>1</u>	Other Measure B: Local Streets & The Measure B Local Streets and expenditures from Local and Strethrough funds used for Paratrans Streets and Roads expenditure fit must match with Table 2 Colur in the agency's audit report. Do Capital Project expenses.	Roads includes eets and Roads pass- sit activities. The Local igured entered into Table nn P AND the value listed		
	VERIFICATION CHECK: Values to automatically drawn from Table	-	Total Non-MB:	\$ 25,311
	column Q and R) to ensure accur	rate reporting. Table 1's non		\$ 25,311
	Measure B expenditures values r 2's non-Measure B expenditures		Total Non-MB Table 2:	\$ 25,311

Column Descriptions

MB Unspent Balance: Value must match the agency Value is the actual MB revenues Value is the MB Pass-through audit report figure for the ending MB balance reported in FY 11-12.

umbers must match each other.

MB Pass-through Revenue: MB Pass-through Interest: for FY 12-13.

xpenditures fund totals) to ensure accurate reporting. These

Interest earned on unspent funds during FY 12-13.

MB Expenditures: Value must match the agency audit report figure AND total sum of MB pass-through expenditures calculated on Table 2: Column L.

Other Measure B: Minimum Service Level Fund The Minimum Service Level expenditure figured entered into Table 1 must match with Table 2 Column M AND the value listed in the agency's

audit report.

Other Measure B: Paratransit Other Measure B: Stabilization Other Measure B: Local Streets & Roads Gap Grant Fund The Paratransit Gap Grant expenditure figured entered into Table 1 must match with Table 2 Column N AND the value listed in the agency's audit report.

Fund The Stabilization Fund expenditure figured entered through funds used for Paratransit activities. The Local into Table 1 must match with Streets and Roads expenditure figured entered into Table Table 2 Column O AND the value listed in the agency's audit report.

* Non-Measure B Funding includes any non-Measure B funding sources such as state, federal, or local funding.

NOTE:

- 1) The numbers on Table 1 must be consistent with your Audited Financial Statements.
- 2) The expenditures inputted in Table 1 must match expenditures calculated on Table 2.

Additional Information: Use the Box Below to clarify revenues and expenditures.

Column E/Row 13: The ending MB Pass-thru fund balance listed does not tie with the fund balance in the City's Measure B Audit Report. The difference of \$132,428 is due to 3 Gap Grant invoices that were not paid within 90 days of the end of FY12/13. The City's policy states that revenue not received within 90 days is considered deferred revenue, and therefore was not recognized as gap grant revenue on the audit report.

^{**}Report Fare revenues and expenditures in this section. Inputted Fare expenditures must match reported Fare expenditures from Table 2 (Column R).



TABLE 2 PARATRANSIT PROGRAM

Measure B Expenditures and Accomplishments (FY 2012-13)

AGENCY NAME : City of Fremont DATE: 12/11/2013

			Project Desc				Status		Del	iverables					Expenditur	es FY 12-13				
Project Categor	t Pr.	Column B Project/Program Phase	Column C Project Type	Column D Service/Program/	Column E Project	Project Benefits/ Needs This Service Meets (describe project's benefit	Project Status (at the end of FY 12-13)	Column H Quantity Completed in	Quantity Type Description	Description	Column K* Estimated Completed Quantity Funded	MB Pass-through	Column M** Other MB Paratransit	Column N** Other MB Paratransit	Column O** Other MB Paratransit	Column P** Other MB Paratransit Local	Non-MB Funding Expenditures (federal & state	(cash fares, scrip/voucher	Total Project Cost in FY 12-13 (L+M+N+O+P+Q+R=	Column T Enter the Contract amount if \$50K or more
Drop-doi Menu	Dra	rop-down Menu	Drop-down Menu	Project Name	Description	to the implementation area e.g. medical, grocery, recreation, regional trips, etc.)	Drop-down Menu	FY 12-13 (numerical value only)	Drop-down Menu	(other details about unit or quantity)	by Measure B FY 12-13 (auto calculates)	Paratransit Expenditures	Expenditures MSL Fund	Expenditures Paratransit Gap Grant Fund	Expenditures Stabilization Fund	Streets and Roads Fund	arants. city/local	purchases, fares retained by vendors or paid by third- party sponsors)	S) (auto calculates)	of this Project was for an Individual Contract
Senior and Disabled Ser	Operat vices		City-based Door-to- Door	Fremont Paratransit Program	· ·	Affordable and reliable door-to-door transportation for health care services, shopping, errands and other needs	Continuing or Ongoing	15,280	Trips (one- way)		15,280.0	\$ 364,549							\$ 364,549	\$ 418,00
Senior and Disabled Ser	Operat	ations	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	4,940	Trips (one- way)		4,940.0	\$ 36,539							\$ 36,539	
Senior and Disabled Ser	Operat		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	Ongoing		Other (describe in Column J)	Covers community outreach, paratransit eligibility determinations, rider education activities and handling service complaints and commendations.	0.0	\$ 91,266							\$ 91,266	
Senior and Disabled Sen	Operat		Management/Overhea d/Staffing	Fremont Paratransit Program	Administration of paratransit program	Safe, reliable, cost effective paratransit service is provided for Fremont residents	Continuing or Ongoing		Other (describe		0.0	\$ 83,584							\$ 83,584	
Senior and Disabled Ser	Operat	ations	Meal Delivery	Meals on Wheels	In-home meal delivery for frail seniors and persons with disabilities		Continuing or Ongoing	53,032	Meals Delivered		53,032.0	\$ 68,157							\$ 68,157	\$ 68,15
Senior and Disabled Ser	Operat		Mobility Management/Travel Training	Tri-City Travel Training Program	Travel training workshops to teach seniors and persons with disabilities how to use public transit	· ·	Continuing or Ongoing	372	Consumers Trained		186.4			\$ 25,417			\$ 25,311		\$ 50,728	
Senior and Disabled Ser	Operat		Management/Travel	Tri-City Mobility Management Program	Individualized mobility managemnt services for community members	Increased levels of service access, service coordination and consumer satisfaction		575	Contacts Made (outreach program only)		575.0			\$ 81,700					\$ 81,700	
Senior and Disabled Ser	'			VIP Rides Program	accompany participants on	assisted transportation for	12-13	5,289	Trips (one- way)		5,289.0			\$ 89,616					\$ 89,616	\$ 75,00
Senior and Disabled Ser	vices O	pera	perations	Management/Travel Training Perations Volunteer Driver Program	Management/Travel Training Volunteer Driver Program Program Program Program	Management/Travel Training Program Wolunteer Driver Program Volunteer Driver Program Volunteer drivers/escorts accompany participants or community trips where door-through-door assistance is needed	Management/Travel Training Program Management/Travel Training Program Wolunteer Driver Program Volunteer Driver Program Volunteer Driver Program Volunteer Driver Program Volunteer Driver Program Wolunteer drivers/escorts accompany participants on community trips where door-through-door assisted transportation for individuals who don't have caregivers to provide needed help on community trips	Management/Travel Training Program managemnt services for community members where the consumer satisfaction Management/Travel Training Management/Travel Training Management/Travel Training Wolunteer Driver Program Wolunteer Driver Program Volunteer drivers/escorts accompany participants on community trips where door-through-door assistance is needed Management/Travel Training Management/Travel Coordination and consumer satisfaction Closed Out in FY 12-13	Management/Travel Training Management/Travel Training Program management services for community members Volunteer Driver Program VIP Rides Program Volunteer drivers/escorts accompany participants on community trips where door-through-door assistance is needed volunteer drivers/escorts accompany participants on community trips where door-through-door assistance is needed volunteer drivers/escorts accompany participants on community trips where door-through-door assistance is needed volunteer drivers/escorts accompany participants on community trips where door-through-door assistance is needed volunteer drivers/escorts accompany participants on community trips volunteer drivers/escorts accompany participants on community trips where door-through-door accompany participants on community trips	Management/Travel Training Management/Travel Training Wolunteer Driver Program WIP Rides Program Volunteer drivers/escorts accompany participants on community trips where door-through-door assistance is needed Wolunteer drivers/escorts accompany participants on community trips where door-through-door assistance is needed Management/Travel Training Wolunteer Driver Program Volunteer drivers/escorts accompany participants on community trips where door-through-door assistance is needed Management/Travel Training Management/Travel Counterach program access, service coordination and consumer satisfaction Closed Out in FY 12-13 May) Trips (outreach program only)	Management/Travel Training Management/Travel Training Volunteer Driver Program Volunteer Driver Program Volunteer Driver Accompany participants on community trips where door-through-door assistance is needed Management/Travel Training Volunteer Driver Program Volunteer Driver Program Volunteer Driver Program Volunteer drivers/escorts accompany participants on community trips where door-through-door assistance is needed Management/Travel Training Volunteer Driver Program Volunteer drivers/escorts access, service coordination and consumer satisfaction Door-through-door assisted transportation for individuals who don't have caregivers to provide needed help on community trips Management/Travel Training (outreach program only) Trips (one-way)	Management/Travel Training Management/Travel Training Program Management/Travel Training Wolunteer Driver Program Volunteer Driver Program Volunteer Driver Program Wilk Rides Program Volunteer drivers/escorts accompany participants on community trips where door-through-door assistance is needed door-through-door assistance is needed management services for community members Door-through-door assisted transportation for individuals who don't have caregivers to provide needed help on community trips 12-13 (outreach program only) Trips (one-way) 42-13 Trips (one-way) management/Travel Training Trips (one-way) management/Travel Training Trips (one-way) management/Travel Trips (one-way) management services for coordination and consumer satisfaction Closed Out in FY 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13 12-13	Management/Travel Training Management/Travel Travel Trave	Management/Travel Training Management/Travel Community members Door-through-door assisted transportation for individuals who don't have caregivers to provide needed help on community trips Somments (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	Management/Travel Training Management/Travel Comments is service coordination and consumer satisfaction Management/Travel Training Management/Travel Training Management/Travel Training Management/Travel Comments is service coordination and consumer satisfaction Management/Travel Training Management/Travel Training Management/Travel Training Management/Travel Comments is service coordination and consumer satisfaction Management/Travel Training Management/Travel Tr	Management/Travel Training Ma	Management/Travel Training Management/Travel Training Wolunteer Driver Program Volunteer Driver door-through-door assistance is needed needed help on community trips Somments (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.	Management/Travel Training Program managemnt services for community members where door-through-door assistance is needed help on community trips Scomments (scroll over the column title or in the Review mode, chapse "Show All Comments"). The document is set up to print Comments at the end.	Management/Travel Training Management/Travel Training Program Management services for community members Program Volunteer Driver Program Sistence on Community Door-through-door assistance is needed needed help on community trips assisted transportation for individuals who don't have caregivers to provide needed help on community trips Scomments (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.	Management/Travel Training Program management services for community members coordination and consumer satisfaction Program Volunteer Driver Program VIP Rides Program Volunteer drivers/escorts accompany participants on community trips where door-through-door assistance is needed of community trips where door-through-door assistance is needed on community trips. **Comments (stroll 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 Audited Financial Statements.

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).

> Shuttle or Fixed-route Trips Volunteer Driver Program Other (describe in 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, taxitrips, lift-assisted, group

Additional Information: Use the Box Below to clarify expenses or to provide additional information. The amount reflected in the City's audited financial statements for the Gap Grant funds received is:

Index 6, Coulm N: Gap Grant A06-0044 Index 6, Column Q: New Freedom reimbursement for FY12/13 activities; reimbursed thru ACTC

Index 7, Column N: \$81,701 is the original invoice amount; corrected invoice amount rec'd is \$573.63 less due to corrected hourly rate for P.Glynn.Correction will be made in FY13/14 compliance report.

Pull Down Menu Options

Meals on Wheels Environmental Capital Expenditure/Purchase Senior and Disabled Ser PS&E City-based Door-to-Door Senior Services Right-of-Way Customer Service and Outreach Construction Group Trips Maintenance Management/Overhead/Staffing Meal Delivery Operations Project Completion/Closeout Mobility Management/Travel Training Same Day/Taxi Program Scholarship/Subsidized Fare

Disabled Services Scoping, Feasibility, Planning ADA-mandated Services

Planning in FY 12-13 Initiated in FY 12-13 Continuing or Ongoing Closed Out in FY 12-13 Consumers Trained Contacts Made (outreach program only) Meals Delivered Trips (one-way) Scholarships Provided Other (describe in Column J)

trips, etc.

Cell: C12 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: D12 **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: E12 **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 finance 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:** 112 Comment: Project Status: Choose project status on June 30, 2013: - Planning in FY 12/13, - Initiated in FY 12/13, - Continuing or Ongoing, or - Closed Out in FY 12/13. Cell: J12 **Comment:** Quantity Completed includes itemizations such as the total number of one-way passenger trips, consumers trained, meals delivered, tickets purchased, etc. Cell: K12 **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.

Comment: Completed Quantity funded by MB FY 12-13: This column auto-calculates based on the following.

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

Cell: N13

Comment: MV contract for DTD service + Vehicle Inspection costs

Cell: V13

Comment: Total MV contract is \$418K inc. DTD and GT services

Cell: P18

Comment: Gap Grant A06-0044

Cell: S18

Comment: New Freedom reimbursement for FY12/13 activities; reimbursed thru ACTC

Comment: \$81,701 is the original invoice amount; corrected invoice amount rec'd is \$573.63 less due to corrected hourly rate for P.Glynn.Correction will be made in FY13/14 compliance report.

GENCY NAME : City of Fremont	
DATE: 12/11/13	

Directions

TOTAL FY 13-14 PLANNED PROJECTS

There are FOUR Sections on this worksheet to be completed by the local agency.

1) In the EVEN Numbered Boxes, enter the FY 12-13 Planned and Reserve Activities, and the Actual Expenditures that occurred in FY 12-13.

2) In the ODD Numbered Boxes, allocate the Total FY 13-14 Measure B Funds Available (Box 1, Total in Green) to these four sections designated for FY 13-14.

AUTO CALCULATED REFERENCE TABLES

BOX 1			BOX 2					BOX 3			
Total Measure B Available in	FY 13-14	Total Measure B FY 12-1	.3 Planned	d vs. Actual	Expenditur	res	Total Measure B FY 13-	14 Funding Alloca	ation Summa	ary	
2-13 Measure B Ending Pass-through Balance in Table 1: Column E)	382,192		FY 12-13 Reported Planned	FY 12-13 Actual Expenditures	FY 12-13 Unspent Amount	% Unspent	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
orted FY 12/13 Balances		MB Planned Projects	\$ 537,237	7 \$ 644,095	\$ (106,858)	-20%	\$ 694,	052	XIIIIII	MILLINE	\$ 694,05
FY 12/13 Planned Project Balance \$	-	MB Capital Reserve	\$ -	- \$ -	\$ -	#DIV/0!	Ś	- \$	- \$ -	\$ -	Ś
FY 12/13 Capital Reserve Balance \$	- Con	mmitted in FY 13-16 Window			\mathcal{A}	-20%	\$ 389	824 865	XIIIIII	<i>X///////</i>	\$ 389,82
FY 13/14-15/16 Capital Reserve (original) \$	- Con	mmitted in FY 13-16 Window					e \$ 77 ,	065 () () () () ()		<i>(111111)</i>	\$ 77,96
FY 12/13 Operational Reserve Balance \$	256,142		A	/ 12 12 Massuma D	Canital Fund Daga		\$ 1,161,	41 \$	- \$ -	\$ -	\$ 1,161,84
FY 12/13 Undesignated Reserve Balance \$	72,000			Y 12-13 Measure Buest to reallocate t	•						7
FY 12/13 Actual vs Projected Revenue Variance \$	54,050			hrough FY 15-16 Re		•					
Remaining (rollover) Measure B Balance \$	382,192 Md	atches Measure B Ending Pass-through Balance above?	12 10 (.		socret rimae ir (s.	nac imcoy.					
subtract FY 13-16 reserve window commitments \$	-						Must equ	to FY 13-14 Measure B Fur	nds Available (Green	Box, Total Box 1).	
3-14 Uncommitted rollover amount \$	382,192 Rel	maining Measure B subtract FY 13-16 reserve commitment									
13-14 Measure B Projected Pass-through Revenue \$	779,649						determine recipient's compliance v	rith the Reserve and Tir	mely Use of Fund	Policies.	
Total FY 13-14 Measure B Funds Available \$	1,161,841	Allocate Amount to FY 13-14 through FY 16-17 Reserve Window (ODD Numbered Boxes).									
		This amount should equal the total in Box 3.			,						

SECTION 1: Measure B Planned Projects (unreserved funds)

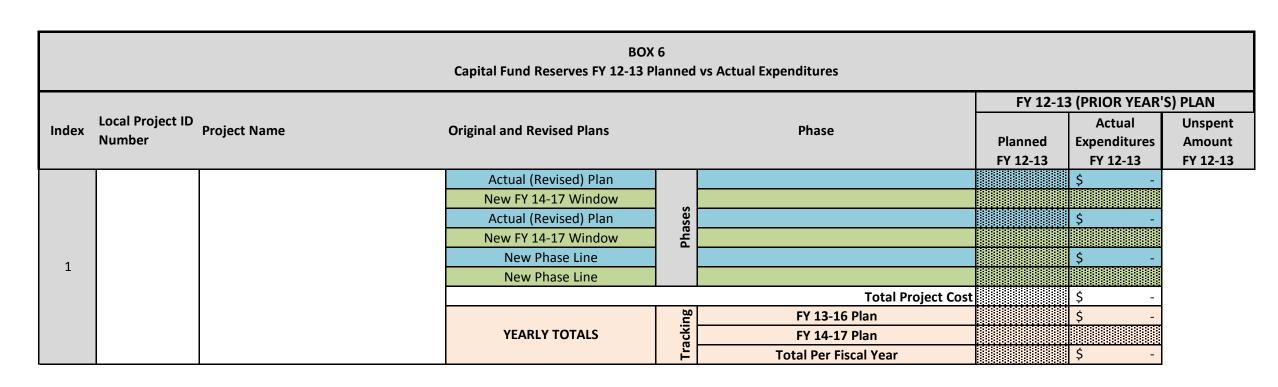
	Box 4 FY 12-13 MEASURE B PLANNED PROJECTS (unreserved funds)											
Index	Local Project ID Number	Project Name	Phase	TRACKING FY 12-13 (Prior Year's) PLAN								
macx			Thuse	Planned FY 12-13	Actual Expenditures FY 12-13	Unspent Amount FY 12-13	Reason for positive or negative balance?					
1	N/A	Fremont Paratransit Program	Operations	\$ 537,237		\$ - \$ -	Actual expenses for planned project were higher than projected; used operational reserve to cover difference of \$106,858.					
2			Total	\$ 537,237	\$ 644,095	\$ (106,858) \$ - \$ -	-					
			Total	\$ -	\$ -	\$ -						
3			Total	\$ -	\$ -	\$ - \$ - \$ -						

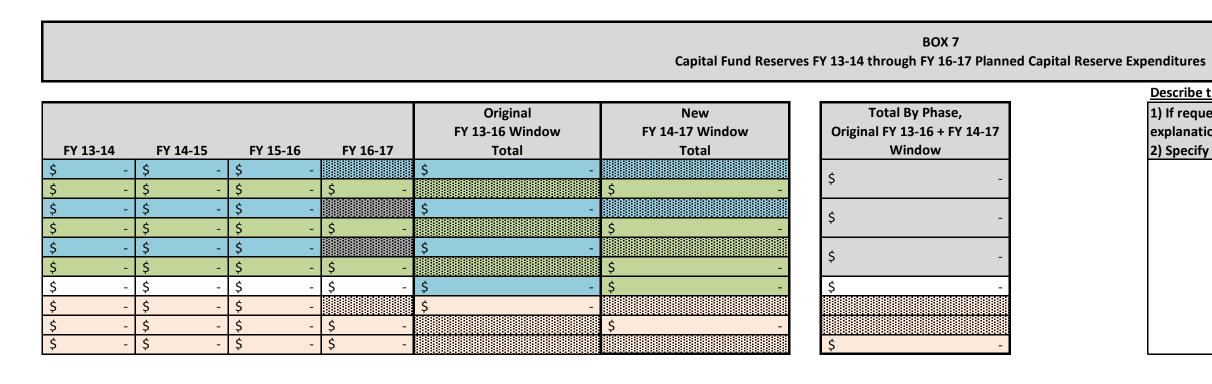
TOTAL FY 12-13 PLANNED VS ACTUAL EXPENDITURES	\$ 537,237	\$ 644,095	\$ (106,858)	-20%	Unspent Percentage
					rercentage

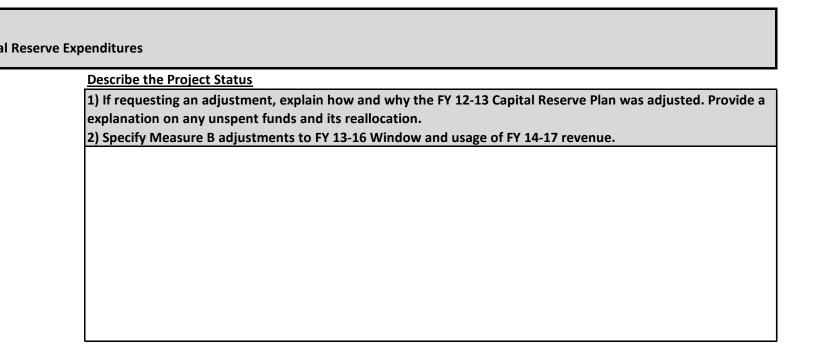
			FY 13-14 MEASURE B F	Box 5 PLANNED PROJE	C TS (unrese	erved funds)
Index	Local Project ID Number	Project Name	Phase	Planned Projects FY 13-14	Governing Body Approved? (Yes or No)	Describe the Project's Status
1	N/A	Fremont Paratransit Program FY 13/14	Operations	\$ 694,052		Annual paratransit program activities provided on an ongoing basis: door-to-door transportation, group transportation and in-home meal delivery for Fremont seniors and persons with disabilities
2			Total			
3			Total	\$ -		

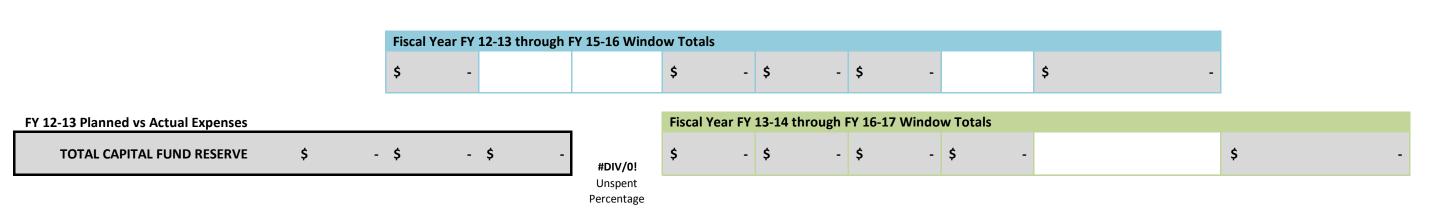
694,052

SECTION 2: Measure B Capital Fund Reserve









Alameda CTC Programs Annual Compliance Report 2012-2013 Reporting Year TABLE 3 PARATRANSIT PROGRAM **Measure B Planned Projects and Fund Reserves**

GENCY NAME :	City of Fremont
DATE :	12/11/13

<u>Directions</u>
There are FOUR Sections on this worksheet to be completed by the local agency.

1) In the EVEN Numbered Boxes, enter the FY 12-13 Planned and Reserve Activities, and the Actual Expenditures that occurred in FY 12-13. 2) In the ODD Numbered Boxes, allocate the Total FY 13-14 Measure B Funds Available (Box 1, Total in Green) to these four sections designated for FY 13-14.

SECTION 3: Measure B Operation Reserve

		EV 12	Box 8 13 MEASURE B OPERATION R	FSFR\/F									
		F1 12-	13 WILASONE B OF ENATION N	LJLIVL	TRACKING FY 12-13 (Prior Year's) PLAN								
ndex	Local Project ID Number	Project Name	Phase	-	Planned Op Reserve FY 12-13	Actual Expenditures FY 12-13	Unspent Amount FY 12-13	Reason for positive or negative balance?					
1	N/A	Fremont Paratransit Program	Operations		\$ 363,000		\$ - \$ -	Actual expenses for planned project were higher than projected; used operational reserve to cover difference of \$106,858.					
				Total	\$ 363,000	\$ 106,858							
2			Phases				\$ - \$ -						
				Total	¢ -	\$ -	\$ -	-					
			Phases	Total	7	7	\$ -						
3			P Pa				\$ -						
				Total	\$ -	\$ -	\$ -						
4			Phases				\$ - \$ -						
4			된				\$ -						
				Total	\$ -	\$ -	\$ -						
5			Phases				\$ - \$ -						
			<u>a.</u>	Total	¢ _	\$ -	\$ - \$ -	-					
			v.	Total	<u>-</u>	- ب	\$ -						
6			Phases				\$ -						
				Total	\$ -	\$ -	\$ -	-					
			Ses				\$ -						
7			Phases				\$ -						
			-	Total	\$ -	\$ -	\$ -	-					
			es	2 33			\$ -						
8			Phases				\$ -						
			-	Total	¢	\$ -	\$ -	4					
			S	iotal	-	- ب	\$ -						
9			Phases				\$ -						
J			Δ.		¢	<u> </u>	\$ -	4					
			у 0	Total	<u>-</u>	\$ -	\$ - \$ -						
10			Phases				\$ -						
				Total	\$ -	\$ -	\$ -	1					
		'						_					

Box 9 FY 13-14 MEASURE B OPERATION RESERVE										
Index	Local Project ID Number	Project Name	Phase	Planned Projects FY 13-14	Governing Body Approved? (Yes or No)	Describe the Project's Status				
1	N/A	Fremont Paratransit Program FY 13/14 Reserve	Operations Total	\$ 389,824 \$ - \$ 389,824	Yes	For potential funding of annual Paratransit Program activities if expenditures are more than projected.				
2			Phases							
			Total By Total	\$ -						
3			Total	\$ -						
4			Phases							
			Total	\$ -						
5			Total	\$ -						
6			Phases							
			Total	\$ -						
7			Total	\$ -						
8			Phases							
			Phases Branch Br	\$ -						
9			Total	\$ -						
10			Phases							
			Total	\$ -						

SECTION 4: Measure B Undesignated Reserve

	Box 10										
	FY 12-13 MEASURE B UNDESIGNATED RESERVE										
			TRACI	KING FY 12-13	(Prior Year's) PLAN						
Index	Undesignated Funds	Planned Undesignated FY 12-13	Actual Expenditures FY 12-13	Unspent Amount FY 12-13	Identify projects where undesignated funds were used.						
1	(Up to 10% of the annual year's revenue)	\$ 72,000		\$ 72,000	Undesignated funds not used in FY 12/13.						
					1						

TOTAL FY 12-13 UNDESIGNATED RESERVE

\$ 72,000 \$ - \$ 72,000

	Box 11 FY 13-14 MEASURE B UNDESIGNATED RESERVE									
Possible use for match funding, project development or ev		Identify Potential Funding usage.	_	Undesignated Funds	Index					
\$ 77,965 studies.	aluation	Possible use for match funding, project development or evaluati tudies.		(Up to 10% of the annual year's revenue)	1					

77,965

TOTAL FY 13-14 OPERATION FUND RESERVE

TOTAL FY 13-14 UNDESIGNATED RESERVE

Measure B Expenditures Across All Programs FY 12-13 Report Card

City of Fremont

FY 12- 13 Planned Projects

	Plai	nned Expenditures	A	Actual Expenditures	Unspent Amount	Unspent
Program		FY 12-13		FY 12-13	FY 12-13	Percentage
Bicycle and Pedestrian	\$	-	\$	-	\$ -	#DIV/0!
Local Streets and Roads (Local Transportation)	\$	300,230	\$	385,129	\$ (84,899)	-28%
Paratransit	\$	537,237	\$	644,095	\$ (106,858)	-20%
Totals	: \$	837,467	\$	1,029,224	\$ (191,757)	-23%

FY 12- 13 Capital Fund Reserve

		Planned	А	ctual Expenditures	Unspent Amount	Unspent
Program		FY 12-13		FY 12-13	FY 12-13	Percentage
Bicycle and Pedestrian	\$	1,037,754	\$	836,723	\$ 201,031	19%
Local Streets and Roads (Local Transportation)	\$	1,908,199	\$	2,078,531	\$ (170,332)	-9%
Paratransit	\$	-	\$	-	\$ -	#DIV/0!
Totals	: \$	2,945,953	\$	2,915,254	\$ 30,699	1%

FY 12- 13 Operations Fund Reserve

		Planned		ctual Expenditures	Unspent Amount	Unspent	
Program		FY 12-13		FY 12-13	FY 12-13	Percentage	
Bicycle and Pedestrian	\$	294,304	\$	142,088	\$ 152,216	52%	
Local Streets and Roads (Local Transportation)	\$	992,172	\$	100,540	\$ 891,632	90%	
Paratransit	\$	363,000	\$	106,858	\$ 256,142	71%	
Totals	s: \$	1,649,476	\$	349,486	\$ 1,299,990	79%	

FY 12- 13 Undesignated Fund Reserve

Program		Planned FY 12-13	A	ctual Expenditures FY 12-13	Unspent Amount FY 12-13	Unspent Percentage
Bicycle and Pedestrian	\$	58,860	\$	-	\$ 58,860	100%
Local Streets and Roads (Local Transportation)	\$	198,435	\$	-	\$ 198,435	100%
Paratransit	\$	72,000	\$	-	\$ 72,000	100%
Totals	s: \$	329,295	\$	-	\$ 329,295	100%

