

Alameda County VRF Program - TABLE 1

Draft 2013/14 Allocation Plan (Multi-Year Projection by Program Category)

Projections of Available Programming Capacity

\$	879,684	FY 10/11
\$	11,630,021	FY 11/12
\$	11,500,000	FY 12/13 and beyond

		2010/11 (2 Months)	%	2011/12	%	2012/13	%	2013/14	%	2014/15	%	2015/16	%	2016/17	%	2017/18		Cycle Summary	%
Local Roads		\$ 527,810	60.00%	\$ 6,978,013	60.0%	\$ 6,900,000	60.0%	\$ 6,900,000	60.0%	\$ 6,900,000	60.0%	\$ 6,900,000	60.0%	\$ 6,900,000	60.0%	\$ 6,900,000		\$ 42,005,823	60.0%
Transit Program		\$ -	0.00%	\$ 2,785,390	24.0%	\$ 2,967,000	25.8%	\$ 2,967,000	25.8%	\$ 2,967,000	25.8%	\$ 2,968,150	25.8%	\$ 2,875,000	25.0%	\$ 2,875,000		\$ 17,529,540	25.0%
Ped/Bike Program		\$ -	0.00%	\$ 558,241	4.8%	\$ 593,400	5.2%	\$ 593,400	5.2%	\$ 593,400	5.2%	\$ 592,250	5.2%	\$ 575,000	5.0%	\$ 575,000		\$ 3,505,691	5.0%
Tech. Program		\$ 351,874	40.00%	\$ 1,308,377	11.3%	\$ 1,039,600	9.0%	\$ 1,039,600	9.0%	\$ 1,039,600	9.0%	\$ 1,039,600	9.0%	\$ 1,150,000	10.0%	\$ 1,150,000		\$ 6,968,651	10.0%
		\$ 879,684	100.00%	\$ 11,630,021	100.0%	\$ 11,500,000	100.0%	\$ 11,500,000	100.0%	\$ 11,500,000	100.0%	\$ 11,500,000	100.0%	\$ 11,500,000	100.0%	\$ 11,500,000		\$ 70,009,705	100.0%

Alameda County VRF Program - TABLE 2

Local Streets and Roads - Projected Distribution through FY 2013/14

	Distribution within Planning Area FY 2010/11	Distribution within Planning Area FY 2011/12	Distribution within Planning Area FY 2012/13	TOTAL Distribution within Planning Area Through FY 2012/13	Distribution within Planning Area FY 2013/14
PA 1					
Alameda	\$ 23,264	\$ 307,566	\$ 304,128	\$ 634,958	\$ 304,128
Albany	\$ 5,251	\$ 69,423	\$ 68,646	\$ 143,320	\$ 68,646
Berkeley	\$ 33,355	\$ 440,979	\$ 436,049	\$ 910,382	\$ 436,049
Emeryville	\$ 3,155	\$ 41,712	\$ 41,246	\$ 86,113	\$ 41,246
Oakland	\$ 132,862	\$ 1,756,532	\$ 1,736,894	\$ 3,626,288	\$ 1,736,894
Piedmont	\$ 3,474	\$ 45,934	\$ 45,420	\$ 94,828	\$ 45,420
	\$ 201,362	\$ 2,662,145	\$ 2,632,383	\$ 5,495,890	\$ 2,632,383
PA 2					
Hayward	\$ 55,043	\$ 727,710	\$ 719,574	\$ 1,502,327	\$ 719,574
San Leandro	\$ 29,906	\$ 395,372	\$ 390,952	\$ 816,230	\$ 390,952
County of Alameda	\$ 47,888	\$ 633,118	\$ 626,040	\$ 1,307,046	\$ 626,040
	\$ 132,837	\$ 1,756,200	\$ 1,736,566	\$ 3,625,603	\$ 1,736,566
PA 3					
Fremont	\$ 75,011	\$ 991,702	\$ 980,615	\$ 2,047,329	\$ 980,615
Newark	\$ 15,262	\$ 201,770	\$ 199,515	\$ 416,547	\$ 199,515
Union City	\$ 25,810	\$ 341,227	\$ 337,412	\$ 704,450	\$ 337,412
	\$ 116,083	\$ 1,534,700	\$ 1,517,542	\$ 3,168,325	\$ 1,517,542
PA 4					
Dublin	\$ 17,596	\$ 232,634	\$ 230,033	\$ 480,264	\$ 230,033
Livermore	\$ 30,748	\$ 406,515	\$ 401,971	\$ 839,235	\$ 401,971
Pleasanton	\$ 25,486	\$ 336,941	\$ 333,174	\$ 695,601	\$ 333,174
County of Alameda	\$ 3,697	\$ 48,877	\$ 48,330	\$ 100,904	\$ 48,330
	\$ 77,528	\$ 1,024,968	\$ 1,013,509	\$ 2,116,004	\$ 1,013,509
County Total	\$ 527,810	\$ 6,978,012	\$ 6,900,000	\$ 14,405,822	\$ 6,900,000