

Transportation System Improvement - Fund 460

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
LIVABLE NEIGHBORHOODS - TRAFFIC SIGNALS & STREETLIGHTS														
05709	Traffic Control Device Repair/Replacement	512	34	78	40	40	40	40	40	40	40	40	40	40
05856	Controller Cabinet Replacement and Battery Back Up Program	1,232	69	163	100	100	100	100	100	100	100	100	100	100
LIVABLE NEIGHBORHOODS - PEDESTRIAN & BICYCLE IMPROVEMENTS														
05737	Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	965		965										
	<i>HSIP</i>	775		775										
LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY														
05738	Local Road Safety Plan (LRSP)	100		100										
	<i>CalTrans Grant</i>	90		90										
LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS														
05274	Traffic Impact Fee Study	163	63	100										
05734	Traffic Calming Implementation Program	1,613	22	341	150	150	150	150	150	100	100	100	100	100
05893	Quick Response Traffic Safety Projects	1,049		49	100	100	100	100	100	100	100	100	100	100
EQUIPMENT & SOFTWARE - UTILITIES														
05714	Transportation Software Improvements	130		30	10	10	10	10	10	10	10	10	10	10
ROAD & STREET - OTHER TRANSPORTATION IMPROVEMENTS														
05712	Intersection Improvement Project	1,511	0	261	125	125	125	125	125	125	125	125	125	125
05877	Transportation System Management Projects	617	8	109	50	50	50	50	50	50	50	50	50	50
	<i>Development Fees (05877)</i>	20	20											
	TOTAL PROJECT COSTS			2196	575	575	575	575	575	525	525	525	525	525
	TOTAL EXPENDITURES			2196	575	575	575	575	575	525	525	525	525	525
REVENUES:														
	Interest			2	4	4	4	4	5	6	7	7	7	7
	HSIP			775										
	CalTrans Grant			90										
	Development Fees (05877)		20											
	REVENUE SUBTOTAL:			867	4	4	4	4	5	6	7	7	7	7
TRANSFERS IN FROM:														
	Fund 100 (General Fund)			650	500	500	500	500	550	550	600	600	600	600
	TRANSFERS SUBTOTAL:			650	500	500	500	500	550	550	600	600	600	600
	REVENUE TOTALS:			1,517	504	504	504	504	555	556	607	607	607	607
	BEGINNING FUND BALANCE:			1,003	324	253	182	111	40	20	51	133	215	297
	ENDING FUND BALANCE:			324	253	182	111	40	20	51	133	215	297	379