

Transportation System Improvement - Fund 460

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
	LIVABLE NEIGHBORHOODS - TRAFFIC SIGNALS & STREETLIGHTS													
05709	Traffic Control Device Repair/Replacement - MSD	1,142	471	72	60	60	60	60	60	60	60	60	60	60
05856	Controller Cabinet Replacement and Battery Back Up Program	1,708	390	118	120	120	120	120	120	120	120	120	120	120
	LIVABLE NEIGHBORHOODS - PEDESTRIAN & BICYCLE IMPROVEMENTS													
05737	Signal Modification At Huntwood/Industrial & Huntwood/Sandoval	965	94	871										
	<i>HSIP</i>	775		775										
	LIVABLE NEIGHBORHOODS - TRANSPORTATION EQUITY													
05738	Local Roadway Safety Plan (LRSP)	103	30	73										
	<i>CalTrans Grant</i>	90		90										
	LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS													
05734	Traffic Calming Implementation Program	2,207	839	118	150	150	150	150	150	100	100	100	100	100
05893	Quick Response Traffic Safety Projects	1,340	240	100	100	100	100	100	100	100	100	100	100	100
	EQUIPMENT & SOFTWARE - UTILITIES													
05714	Transportation Software Improvements	140	0	40	10	10	10	10	10	10	10	10	10	10
	ROAD & STREET - OTHER TRANSPORTATION IMPROVEMENTS													
05712	Intersection Improvement Project	1,730	174	306	125	125	125	125	125	125	125	125	125	125
05877	Transportation System Management Projects	1,025	366	159	50	50	50	50	50	50	50	50	50	50
	<i>Development Fees (05877)</i>	20	20											
05388	Hesperian Blvd and W A Street Protected Intersection	250		250										
	TOTAL PROJECT COSTS			2,107	615	615	615	615	615	565	565	565	565	565
	TOTAL EXPENDITURES			2,107	615	615	615	615	615	565	565	565	565	565
	REVENUES:													
	Interest		20	7	5	2	1	1	1	1	2	3	4	4
	HSIP			775										
	CalTrans Grant			90										
	REVENUE SUBTOTAL:			872	5	2	1	1	1	1	2	3	4	4
	TRANSFERS IN FROM:													
	Fund 100 (General Fund)			500	500	500	550	600	600	600	600	600	600	600
	TRANSFERS SUBTOTAL:			500	500	500	550	600	600	600	600	600	600	600
	REVENUE TOTALS:			1,372	505	502	551	601	601	601	602	603	604	604
	BEGINNING FUND BALANCE:			1,085	350	240	127	63	49	35	71	108	146	185
	ENDING FUND BALANCE:			350	240	127	63	49	35	71	108	146	185	224