

Measure BB (Pedestrian and Bicycle) - Fund 213

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05278	Project Predesign Services	441	7	54	20	40	40	40	40	40	40	40	40	40
	PEDESTRIAN SAFETY IMPROVEMENTS													
05235	Pedestrian Traffic Signal Improvements	300		50	25	25	25	25	25	25	25	25	25	25
	NEW SIDEWALK PROJECTS													
05246	New Sidewalks - Measure BB - FY18 - Muir St., Calhoun St.	397	351	46										
05247	New Sidewalks - Measure BB - FY19	350	121	229										
05234	New Sidewalks - Measure BB - FY20	375		375										
05304	New Sidewalks - FY21	375		375										
05314	New Sidewalks FY22 (NEW)	425			425									
05305	New Sidewalks FY23 - FY31 (TBD-FY23)	6,375				425	750	750	700	750	750	750	750	750
05307	Patrick/Gading Complete Street Project	508		508										
	<i>TDA Article 3 Grant</i>	508		508										
05317	Patrick Complete Street Phase 2 (COVID Grant)	151		151										
	<i>COVID Rapid Built Grant</i>	75		75										
	<i>TDA Article 3 Grant (05317)</i>	76		76										
05308	HAWK Pedestrian Signal Installation	200				200								
05311	HAWK Signal on Tennyson Rd./Leidig Ct./UPRR (NEW)	300				300								
	<i>05311 Potential grant funding (source TBD)</i>	250				250								
05312	Orchard Avenue Traffic Calming (NEW)	200			200									
	<i>05312 Potential grant funding (source TBD)</i>	200			200									
05313	Santa Clara Street Traffic Calming Study and Implementation (NEW)	180				180								
	<i>05313 Potential grant funding (ACTC)</i>	180				180								
	TOTAL PROJECT COSTS			1,788	670	1,170	815	815	765	815	815	815	815	815
	TOTAL EXPENDITURES			1,788	670	1,170	815	815	765	815	815	815	815	815
	REVENUES													
	Interest			2			1	1	1	1	1	1	1	1
	Measure BB (Increases to 1% tax April 1, 2022)		422	396	420	770	778	785	793	801	809	817	826	834
	TDA Article 3 Grant			508										
	COVID Rapid Built Grant			75										
	TDA Article 3 Grant (05317)			76										
	05311 Potential grant funding (source TBD)					250								
	05312 Potential grant funding (source TBD)				200									
	05313 Potential grant funding (ACTC)					180								
	REVENUE SUBTOTAL			1,057	620	1,200	779	786	794	802	810	818	827	835
	TRANSFERS IN FROM													
	TRANSFERS SUBTOTAL													
	REVENUE TOTALS			1,057	620	1,200	779	786	794	802	810	818	827	835
	BEGINNING FUND BALANCE			838	107	57	87	51	22	52	39	34	37	49
	ENDING FUND BALANCE			107	57	87	51	22	52	39	34	37	49	69