

Transportation System Improvement - Fund 460

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
05709 05737	Traffic Control Device Repair/Replacement Signal Modification At Huntwood/Industrial & Huntwood/Sandoval (NEW)	481 965	22	59	40 965	40	40	40	40	40	40	40	40	40
	<i>HSIP</i>	775			775									
05738	Local Road Safety Plan (LRSP) (NEW)	100			100									
05712 05856	Intersection Improvement Project - TBD Controller Cabinet Replacement and Battery Back Up Program	1,505 857	41	230 141	125 50	125 50	125 50	125 75	100 75	100 75	125 75	150 75	150 75	150 75
05877	Transportation System Management Projects	568		68	50	50	50	50	50	50	50	50	50	50
	<i>Development Fees (05877)</i>	20		20										
05893	Quick Response Traffic Safety Projects	229		29	20	20	20	20	20	20	20	20	20	20
05714	Transportation Software Improvements	120		20	10	10	10	10	10	10	10	10	10	10
	TRAFFIC CALMING PROJECTS													
05274	Traffic Impact Fee Study	700	495	205										
05734	Traffic Calming Implementation Program	1,173		273	90	90	90	90	90	90	90	90	90	90
05736	Traffic Management Center Assessment and Training	85		85										
	TOTAL PROJECT COSTS			1,110	1,450	385	385	410	385	385	410	435	435	435
	TOTAL EXPENDITURES			1,110	1,450	385	385	410	385	385	410	435	435	435
	REVENUES													
	Interest			2	6	4	4	4	4	4	4	4	4	4
	HSIP				775									
	Development Fees (05877)			20										
	REVENUE SUBTOTAL			22	781	4	4	4	4	4	4	4	4	4
	TRANSFERS IN FROM													
	Fund 100 (General Fund)			340	650	400	400	400	400	400	400	400	425	425
	TRANSFERS SUBTOTAL			340	650	400	400	400	400	400	400	400	425	425
	REVENUE TOTALS			362	1,431	404	404	404	404	404	404	404	429	429
	BEGINNING FUND BALANCE			791	43	24	43	62	56	75	94	88	57	51
	ENDING FUND BALANCE			43	24	43	62	56	75	94	88	57	51	45