

Route 238 Corridor Improvement - Fund 410

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
LIVABLE NEIGHBORHOODS - PARKS														
05288	Linear Park Landscape	2,813	2,668	145										
05839	Mission Blvd Southend Frontage Island Improvement	437	7	429										
ROAD & STREET - COMPLETE STREET PROJECTS														
05270	Route 238 Corridor Improvement Project - Phase 2 Construction(Mission from Industrial to South City Limit)	31,943	29,742	2,200										
	<i>LATIP</i>	19,946	19,415	531										
	<i>ACTC</i>	9,776	9,776											
	<i>PG&E Rule 20A/B</i>	1,330	1,330											
	<i>Comcast</i>	105	105											
	<i>Private Developer Contribution</i>	240	240											
05287	Route 238 Corridor Improvement Project - Phase 3 Final Design and Construction	26,312	11,103	15,209										
	<i>ACTC</i>	13,387	3,265	10,122										
LIVABLE NEIGHBORHOODS - TRAFFIC CALMING PROJECTS														
06942	High Injury Network Safety Plan - Mission Blvd [An additional \$126k in Fund 215 and \$2.804M in Fund 460 is supporting this project, which has a total budget of \$3.33M. More details in Fund 215 and 460.]	400		400										
06943	Speed Management Plan - Mission Blvd [An additional \$212k in Fund 460 is supporting this project, which has a total budget of \$235k. More details in Fund 460.]	24		24										
ROAD & STREET - OTHER TRANSPORTATION PROJECTS														
05114	Administration and Predesign	626	583	43										
05358	Intersection Improvement Project - Mission Blvd	250		250										
MISCELLANEOUS - ROUTE 238 PROPERTY PROJECTS														
05276	238 Bypass Property Disposition	1,947	1,754	93	50	50								
	<i>238 OPHP (Fund 411)</i>	1,000	1,000											
	TOTAL PROJECT COSTS			18,794	50	50								
	Transfer to Street System Improvements Fund (Fund 450)		129											
	Transfer to Route 238 Settlement Admin (Fund 411)		3,460											
	TOTAL EXPENDITURES			18,794	50	50	0							
REVENUES:														
	Interest			0										
	Lease/Rent Payments from Acquired Properties (44130)	446	446											
	Alameda CTC	23,163	13,041	10,122										
	Real Estate Transactions (Surplus Land Sales)	7,700		7,700										
	PG&E Rule 20A/B	1,330	1,330	0										
	LATIP	19,946	19,415	531										
	Comcast Rule 20A	105	105	0										
	Private Developer Contribution	240	240	0										
	County RDA Reimb. For City's Contrib. for Mt. Eden Proj	5,839	312	5,527										
	REVENUE SUBTOTAL			23,880	0									
TRANSFERS IN FROM:														
	General Fund Transfer		185											
	TRANSFERS SUBTOTAL													
	TOTAL REVENUES			23,880	0	0	0							
	BEGINNING FUND BALANCE			(15,284)	(10,198)	(10,248)	(10,298)							
	ENDING FUND BALANCE			(10,198)	(10,248)	(10,298)	(10,298)							