



Transportation System Improvement - Fund 460

PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
	<b>EQUIPMENT &amp; SOFTWARE - UTILITIES</b>													
05714	Transportation Software Improvements	170	32	18	30	10	10	10	10	10	10	10	10	10
	<b>ROAD &amp; STREET - OTHER TRANSPORTATION IMPROVEMENTS</b>													
05712	Intersection Improvement Project	1,855	352	253	125	125	125	125	125	125	125	125	125	125
05877	Transportation System Management Projects	1,075	367	208	50	50	50	50	50	50	50	50	50	50
	<i>Development Fees (05877)</i>	20	20											
06944	Tennyson Road Crossing Safety Improvments (NEW)	506		506										
	<i>CalTrans Railway Highway Program Section 130 Grant</i>	506		506										
	TOTAL PROJECT COSTS			3,330	3,885	6,415	1,393	1,088	610	560	560	560	560	560
	TOTAL EXPENDITURES			3,330	3,885	6,415	1,393	1,088	610	560	560	560	560	560
	REVENUES:													
	Interest		20	1	3	7	5	5	5	6	6	7	8	9
	HSIP			775										
	CalTrans Grant		0	596	0	-								
	Federal grant	687	0	179	1,462	689	555	367						
	California Air Resource Board's Clean Mobility in Schools and Sustainable Transportation Equity Project Grant	6,207	0	-	1,251	4,901	54	-						
	TFCA funding thru ACTC	515	0	515	-	-								
	Potential ACTC Community-Based Transportation Plans (CBTP) Grant	250	0	-	250	-	-	0	0	0	0	0	0	0
	REVENUE SUBTOTAL:			2,066	2,966	5,597	614	372	5	6	6	7	8	9
	TRANSFERS IN FROM:													
	Fund 100 (General Fund)			500	0	1,000	700	700	600	600	600	600	600	600
	Measure C (Fund 101)				1,000									
	TRANSFERS SUBTOTAL:			500	1,000	1,000	700	700	600	600	600	600	600	600
	REVENUE TOTALS:			2,566	3,966	6,597	1,314	1,072	605	606	606	607	608	609
	BEGINNING FUND BALANCE:			837	73	154	337	258	242	237	283	329	376	424
	ENDING FUND BALANCE:			73	154	337	258	242	237	283	329	376	424	473