

Neighborhood Traffic Control Program

Project No:	MC-TR-C019	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program installs traffic calming devices on non-arterials citywide, including traffic circles, speed humps, and street narrowing. This program also supports the pilot Home Zones program, which creates neighborhood-wide traffic calming plans.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	140	79	82	5	5	5	-	-	315
General Fund	384	150	200	-	-	-	-	-	734
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Property Sales and Interest Earnings	253	-	-	-	-	-	-	-	253
Real Estate Excise Tax II	917	16	72 <u>1,072</u>	91	-	-	500	-	1,596 <u>2,596</u>
Rubble Yard Proceeds	579	-	-	-	-	-	-	-	579
State Gas Taxes - City Street Fund	4,391	22	-	-	-	-	-	-	4,413
Vehicle License Fees \$60 & 0.1% Sales Tax	(19)	19	-	-	-	-	-	-	-
Vehicle Licensing Fees	2,863	89	-	233	349	369	117	-	4,021
Total:	9,508	376	354 <u>1,354</u>	329	354	374	617	-	11,912 <u>12,912</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	384	150	200	-	-	-	-	-	734
REET II Capital Fund	917	16	72 <u>1,072</u>	91	-	-	500	-	1,596 <u>2,596</u>
Transportation Benefit District Fund	2,844	108	-	233	349	369	117	-	4,021
Total:	9,508	376	354 <u>1,354</u>	329	354	374	617	-	11,912 <u>12,912</u>
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	-	-	158	383	541
Total:	-	-	-	-	-	-	158	383	541

O&M Impacts: Not applicable - does not create new assets.