

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	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	186	33	5	5	5	-	-	-	233
General Fund	384	-	-	-	-	-	-	-	384
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Private Funding/Donations	46	(22)	-	-	-	-	-	-	24
Property Sales and Interest Earnings	253	-	-	-	-	-	-	-	253
<u>Real Estate Excise Tax I</u>	=	=	=	349	=	=	=	=	349
Real Estate Excise Tax II	933	654	491	300	-	658	469	493	3,998
Rubble Yard Proceeds	579	-	-	-	-	-	-	-	579
State Gas Taxes - City Street Fund	4,392	22	-	-	-	-	-	-	4,413
Transportation Network Company Revenue	107	43	-	-	-	-	-	-	150
Vehicle License Fees \$60 & 0.1% Sales Tax	(2)	2	-	-	-	-	-	-	-
Vehicle Licensing Fees	2,952	-	233	349	369	117	-	-	4,024
				-					3,672
Total:	9,830	732	729	654	374	775	469	493	14,056
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	491	43	-	-	-	-	-	-	534
<u>REET I Capital Fund</u>	=	=	=	349	=	=	=	=	349
REET II Capital Fund	933	654	491	300	-	658	469	493	3,998
Transportation Benefit District Fund	2,950	2	233	349	369	117	-	-	4,024
				-					3,672
Transportation Fund	5,456	33	5	5	5	-	-	-	5,502
Total:	9,830	732	729	654	374	775	469	493	14,056

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