



# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Route 238 Corridor Improvement Project: Design, Right-of- Way Acquisition and Construction

Project No.: 5117

Fund 430 - Route 238 Trust Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	1,580	36,739	13,000	39,180	19,446								109,945
Reimbursements		(36,600)	(13,000)	(39,680)	(19,235)								(108,515)
Net Cost to Fund	1,580	139	0	(500)	211								1,430

### DESCRIPTION:

In general, this project will provide a one-way-loop street system in the downtown area and improvements to the Mission Boulevard/Carlos Bee Boulevard intersection.

### JUSTIFICATION:

This project will address existing and projected 2025 congestion along the Route 238 Corridor.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

ACTA	78,500
LATIP	30,000

### PROJECT MODIFICATIONS:

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street      Project Title: Administration and Predesign  
 Project No.: 5114  
 Fund 430 - Route 238 Trust Fund

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	60	60	60	60	60	60	60	60	60	60	60	660
Reimbursements													
Net Cost to Fund	0	60	60	60	60	60	60	60	60	60	60	60	660

**DESCRIPTION:**

Staff and lobbyist costs associated with the 238 Corridor Improvements and other transportation-related issues.

**JUSTIFICATION:**

Lobbyist services are occasionally needed in order to be made aware of legislative changes that may affect the City's ability to obtain funding for future transportation projects.

MAP NOT APPROPRIATE

**REIMBURSEMENTS:**

**PROJECT MODIFICATIONS:**

Funding of \$60,000 was added for each year from FY14 through FY19 to permit continuation of the project.

**OPERATING BUDGET IMPACTS:**

No measurable impact on the General Fund.

