

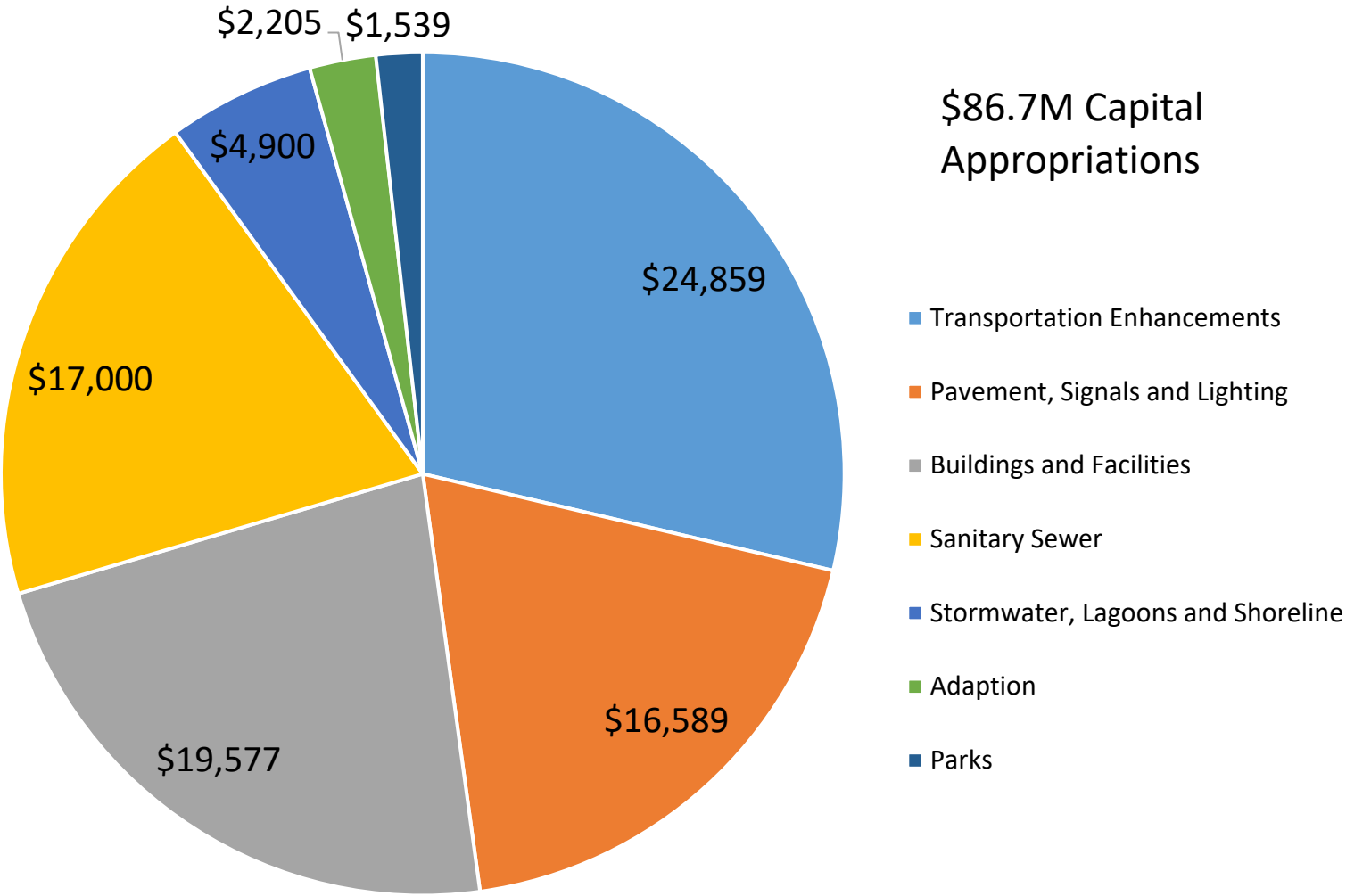
Proposed FY25-27 Capital Budget - Transporation Related Projects

Exhibit 1

	CIP Number	Total Funding		100 General Fund		211 Gas Tax		212 Road Maintenance		213 Vehicle Registration Fee		231 Measure BB LSR		233 Measure BB Bike/Ped		305 Development Impact Fee - Transportation		Miscellaneous Revenue Sources		Grants		Misc. and Grant Revenue Notes
		2025-26	2026-27	2025-26	2026-27	2025-26	2026-27	2025-26	2026-27	2025-26	2026-27	2025-26	2026-27	2025-26	2026-27	2025-26	2026-27	2025-26	2026-27	2025-26	2026-27	
BEGINNING FUND BALANCES						\$224	\$217	\$278	\$	-\$160	\$	\$1,280	\$803	\$236	\$136	\$411	\$361					
Revenue						\$2,179	\$2,179	\$2,057	\$2,057	\$314	\$314	\$5,182	\$5,182	\$556	\$556	\$750	\$750					
Transfer to Operations						\$2,186	\$2,221	\$	\$	\$	\$	\$515	\$530	\$556	\$556	\$	\$					
Available Capital Funds				\$3,700	\$900	\$217	\$175	\$2,335	\$2,057	\$154	\$314	\$5,947	\$5,455	\$236	\$135	\$1,161	\$1,111	\$1,799	\$1,480	\$3,217	\$13,369	
Rehabilitation & Maintenance																						
Pavement, Signals and Lighting																						
Pavement Management	C11000	\$5,638	\$5,201					\$2,335	\$2,057	\$154	\$314	\$1,800	\$1,800					\$1,349	\$1,030			Sewer and Garbage Impact Fees
Signs, Pavement Markings, and Curb Painting	C12000	\$350	\$350									\$350	\$350									
Traffic Signals and Systems	C13000	\$850	\$850									\$600	\$600			\$250	\$250					
Emergency Vehicle Preemption	C13000	\$250	\$													\$250						
Sidewalks	C14000	\$1,250	\$1,250									\$1,000	\$1,000					\$250	\$250			Property owner contributions
Street, Park and Parking Lot Lighting	C16000	\$300	\$300	\$300	\$300																	
Subtotal		\$8,638	\$7,951	\$300	\$300	\$	\$	\$2,335	\$2,057	\$154	\$314	\$3,750	\$3,750	\$	\$	\$500	\$250	\$1,599	\$1,280	\$	\$	
Transportation System Enhancements																						
Street Safety	C61000	\$600	\$600	\$300	\$300											\$300	\$300					
Safe Routes to School Infrastructure	C62000	\$	\$300									\$	\$300									
Active Transportation Plan Implementation	C63000	\$250	\$250									\$250	\$250									
Neighborhood Greenways	C63200	\$2,400	\$1,200	\$1,200								\$1,100	\$1,100	\$100	\$100							
Stargell Ave Complete Streets (w/ Roundabouts)	C65100	\$1,600	\$8,398	\$100																\$1,500	\$8,369	MTC Grant & Measure BB Named Funds
Westline Bus Queue Jump Lane	C65410	\$	\$1,000																		\$1,000	Measure BB Named Funds
Lincoln/Marshall/Pacific Corridor Improvements	C65700	\$1,800	\$4,300	\$1,800	\$300																\$4,000	Measure BB Named Funds
Oakland Alameda Estuary Bridge	C65900	\$524										\$44								\$480		Caltrans Grant
Transit Stop Enhancements	C66100	\$200	\$200															\$200	\$200			MBB Paratransit
Public EV Charging	C66300	\$1,237	\$																	\$1,237		MTC Grant
Subtotal		\$8,611	\$16,248	\$3,400	\$600	\$	\$			\$	\$	\$1,394	\$1,650	\$100	\$100	\$300	\$300	\$200	\$200	\$3,217	\$13,369	
TRANSPORTATION CAPITAL EXPENDITURES		\$17,249	\$24,199	\$3,700	\$900	\$	\$	\$2,335	\$2,057	\$154	\$314	\$5,144	\$5,400	\$100	\$100	\$800	\$550	\$1,799	\$1,480	\$3,217	\$13,369	
Remaining Fund Balance				\$	\$	\$217	\$175	\$	\$	\$	\$	\$803	\$55	\$136	\$35	\$361	\$561	\$	\$	\$	\$	

Proposed FY25-27 Capital Budget by Category

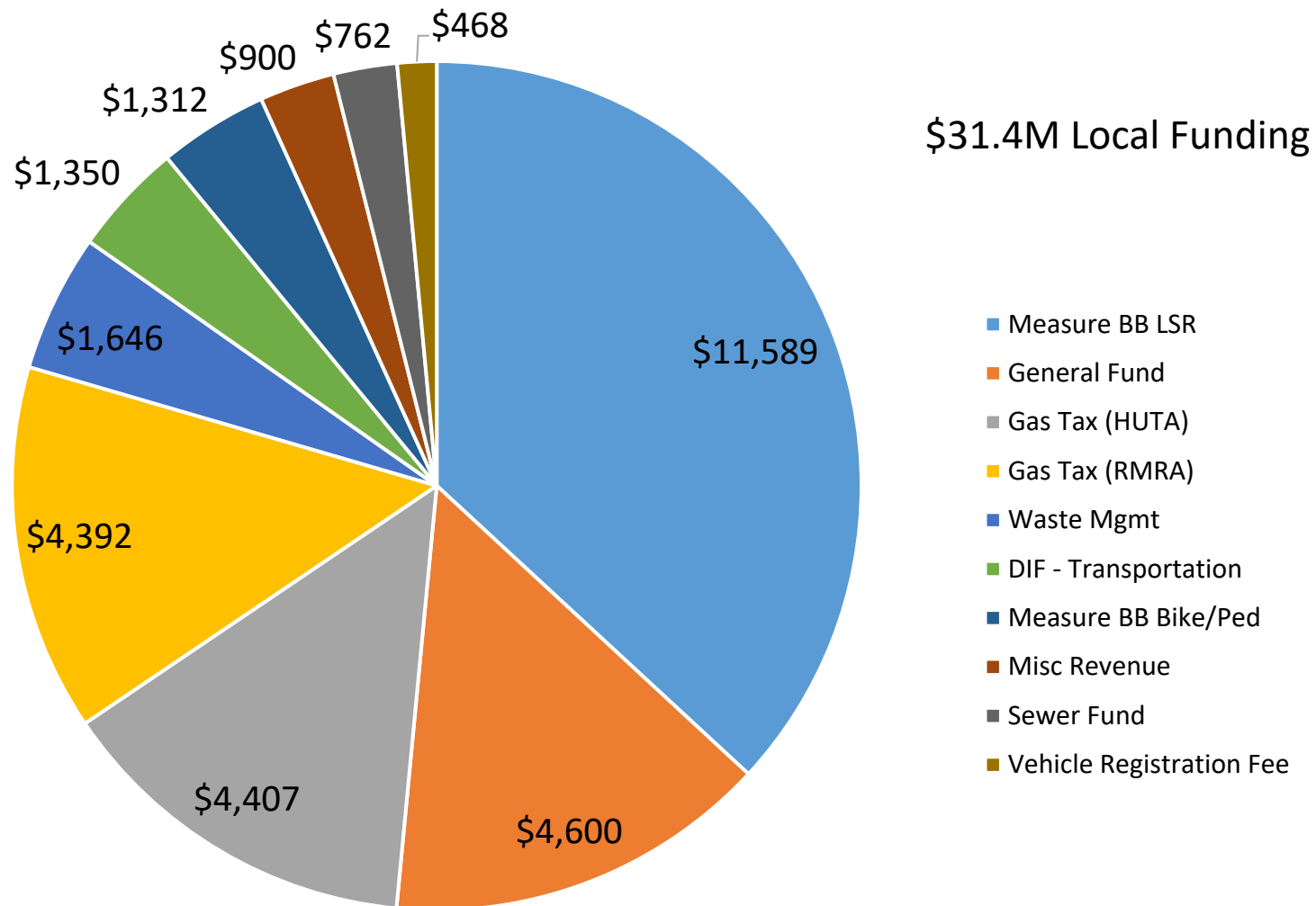
Exhibit 1



Funding in \$1000s

Proposed Transportation Related Funding FY25-27 (w/o Grants)

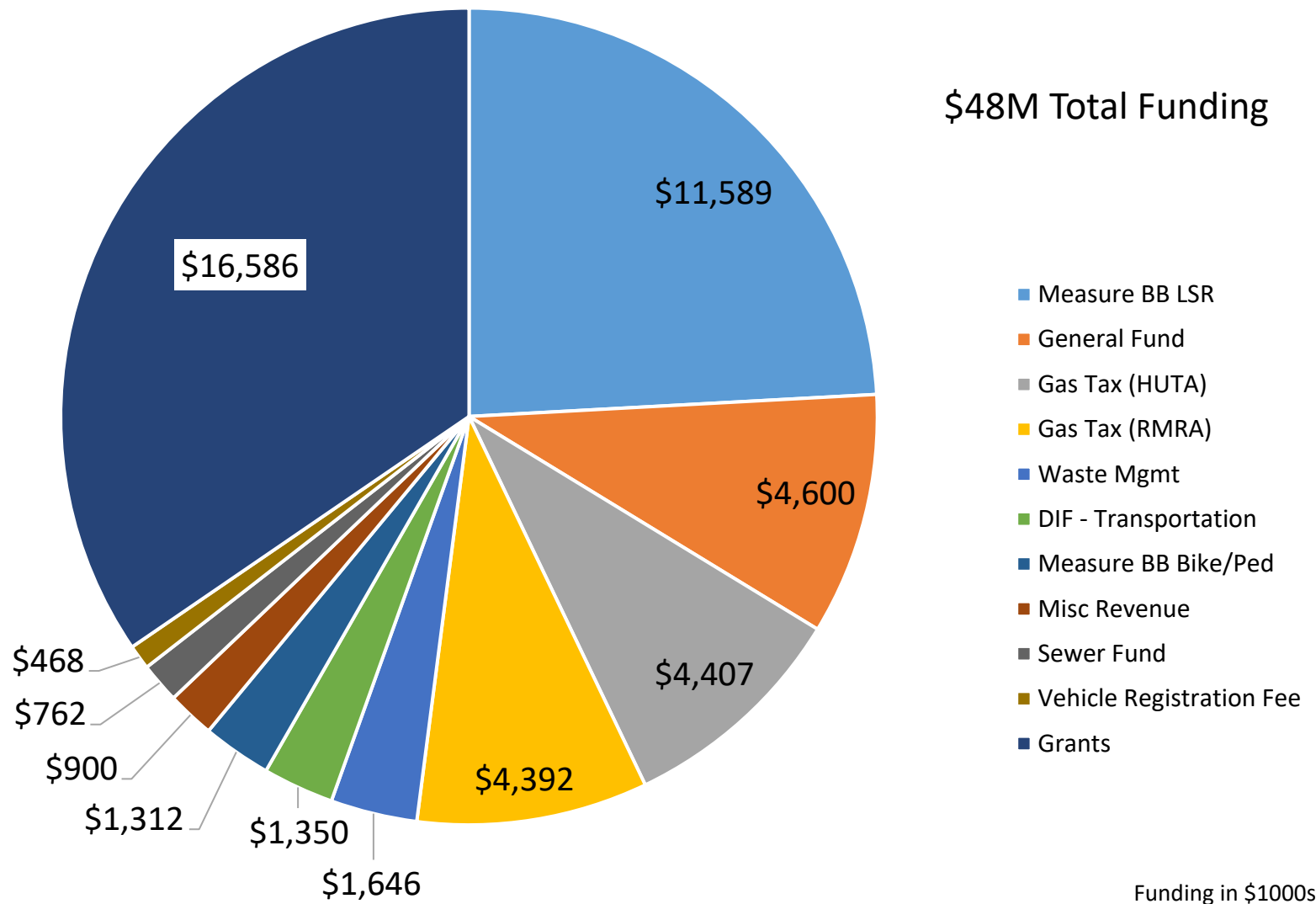
Exhibit 1



Funding in \$1000s

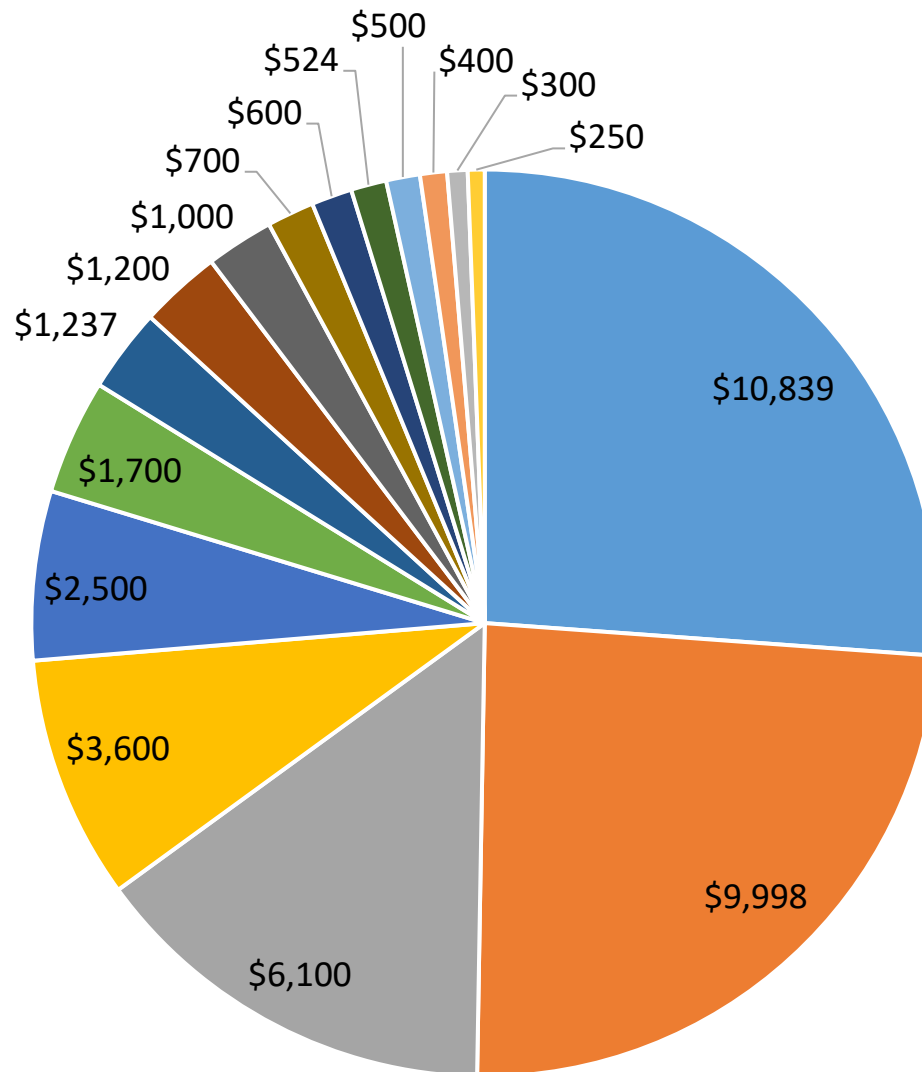
Proposed Transportation Related Funding FY25-27 w/ Grants

Exhibit 1



Proposed Transportation Capital Project Appropriations FY25-27

Exhibit 1



\$16.3M in Maintenance
\$25.1M in Enhancements
\$6.6M in Operations (not shown)

- Pavement Management
- Stargell Ave Complete Streets (w/ Roundabouts)
- Lincoln/Marshall/Pacific Corridor Improvements
- Neighborhood Greenways
- Sidewalks
- Traffic Signals and Systems
- Public EV Charging
- Street Safety
- Westline Bus Queue Jump Lane
- Signs, Pavement Markings, and Curb Painting
- Street, Park and Parking Lot Lighting
- Oakland Alameda Estuary Bridge
- Active Transportation Plan Implementation
- Transit Stop Enhancements
- Safe Routes to School Infrastructure
- Emergency Vehicle Preemption

Funding in \$1000s