

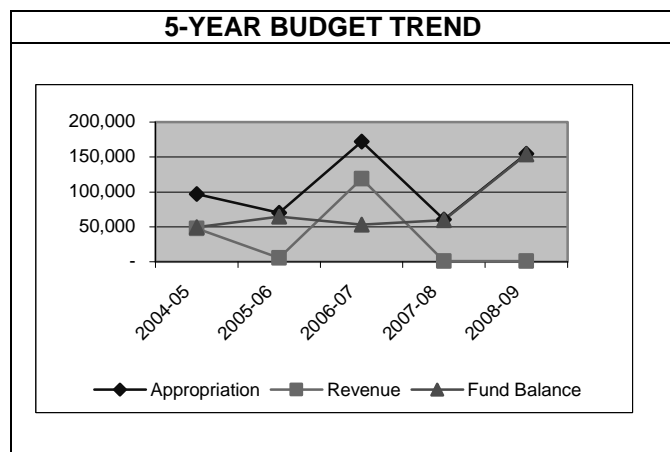
Transportation – Etiwanda Interchange Improvement Project

DESCRIPTION OF MAJOR SERVICES

This budget unit was established to separately account for the revenues and expenditures related to a cooperative agreement between the county’s Department of Public Works, the California Department of Transportation (Caltrans), and the Catellus Corporation. This agreement allows for the redesign of the interchange at Etiwanda Avenue and Interstate 10 near Fontana. This project has been designed and constructed in three Phases. Phase I consisted of the realignment of Valley Boulevard, Phase II was the reconstruction of the Etiwanda Avenue at I-10 interchange, and Phase III is the landscaping for the project. Phase I and Phase II have been completed. Phase III, which began in 2003-04, is expected for completion in 2008-09.

There is no staffing associated with this budget unit.

BUDGET HISTORY



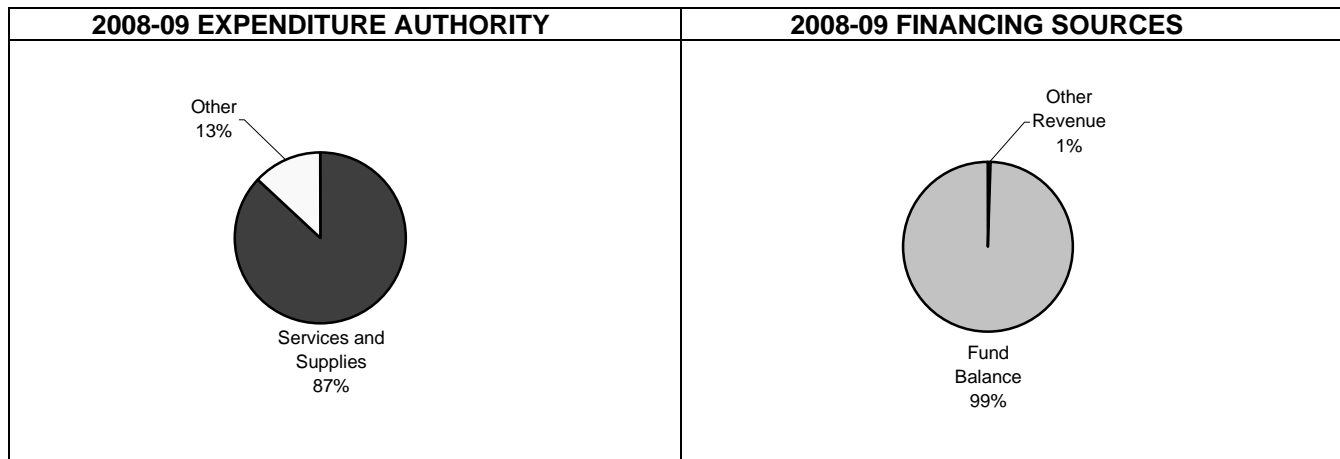
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	(14,128)	18,189	2,732	60,395	44,416
Departmental Revenue	(144,801)	6,913	9,037	1,000	138,770
Fund Balance				59,395	

Actual departmental revenue for 2007-08 exceeded modified budget due to grant funds received from the state to assist with the financing of this project.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works - Transportation
FUND: Etiwanda Interchange Improvement

BUDGET UNIT: SVE TRA
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	(16,961)	11,657	6	30,022	58,395	134,748	76,353
Transfers	2,833	6,532	2,726	14,394	2,000	20,000	18,000
Total Appropriation	(14,128)	18,189	2,732	44,416	60,395	154,748	94,353
Departmental Revenue							
Use of Money and Prop	5,956	6,913	5,574	3,237	1,000	1,000	-
State, Fed or Gov't Aid	(161,485)	-	3,463	120,304	-	-	-
Current Services	1,821	-	-	15,229	-	-	-
Other Revenue	8,907	-	-	-	-	-	-
Total Revenue	(144,801)	6,913	9,037	138,770	1,000	1,000	-
				Fund Balance	59,395	153,748	94,353

Services and supplies of \$134,748 are increasing by \$76,353 based on the need of professional services for the project's final landscaping phase.

Transfers of \$20,000 are increasing by \$18,000 based on additional departmental labor costs anticipated to complete the project.

