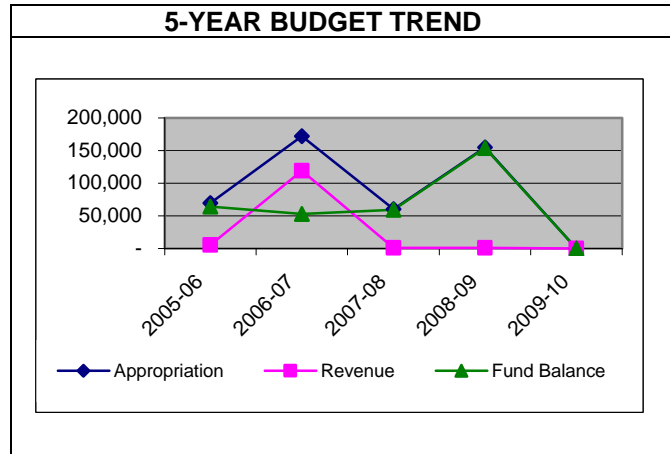


Transportation – Etiwanda Interchange Improvement Project

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 allowed for the redesign of the interchange at Etiwanda Avenue and Interstate 10 near Fontana. This project was 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 was for landscaping. All phases of the project have now been completed; consequently, there is no longer a need for this budget unit to continue.

BUDGET HISTORY



PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	18,189	2,732	44,416	154,748	160,685
Departmental Revenue	6,913	9,037	138,770	1,000	6,937
Fund Balance				153,748	



ANALYSIS OF PROPOSED 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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Services and Supplies	11,657	6	30,022	160,685	134,748	-	(134,748)
Transfers	6,532	2,726	14,394	-	20,000	-	(20,000)
Total Appropriation	18,189	2,732	44,416	160,685	154,748	-	(154,748)
Departmental Revenue							
Use Of Money and Prop	6,913	5,574	3,237	4,500	1,000	-	(1,000)
State, Fed or Gov't Aid	-	3,463	120,304	-	-	-	-
Current Services	-	-	15,229	2,375	-	-	-
Other Revenue	-	-	-	62	-	-	-
Total Revenue	6,913	9,037	138,770	6,937	1,000	-	(1,000)
Fund Balance					153,748	-	(153,748)

There is no budget for 2009-10 due to the completion of the Etiwanda Interchange Improvement Project.