

LOP BUDGET AND FUNDING PLAN

	FY17	FY18	Capital Costs Total
Uses of funds			
Design and development	\$ 700,000	\$ 220,000	\$ 920,000
Testing and debugging	\$ -	\$ 545,000	\$ 545,000
Program management	\$ 75,000	\$ 110,000	\$ 185,000
Total	\$ 775,000	\$ 875,000	\$ 1,650,000
Sources of funds			
Prop C 40%*	\$ 775,000	\$ 875,000	\$ 1,650,000
Total	\$ 775,000	\$ 875,000	\$ 1,650,000

*May be funded with other Active Transportation-eligible funds in FY18