City of Sausalito

Construction Impact Fee Fund

Budget FY 2007

Account	Description	2005 Actual	2006 Adjusted Budget	2006 Actual Thru Apr 06	2007 Requested	Increase (Decrease) Over Prior Year Budget
122-000-3230-064	Construction Traffic Road Fees	161,604	173,750	196,008	200,000	26,250
122-000-3600-010	Interest on Investments	6,421	-	1,221	5,000	5,000
122-000-3910-016	Transfer in from Gas Tax			-		-
	Use of Reserve		208,750	-	468,750	260,000
	Total Revenues	**168,025**	**382,500**	**197,228**	**673,750**	**291,250**
122-410-9100-140	Transfer to Capital Project Fund		382,500	-	673,750	291,250
122-410-7000-730	Land Improvements	1,850		-		-
	Total CIP	**1,850**	**382,500**	**-**	**673,750**	**291,250**
	Net	**166,175**	**-**	**197,228**	**-**	**-**

		Construction Impact Fee Fund		**FY 2007**
		Fund 122		
Account No. & Title	**Project No.**	**Quantity, brief description and justification of items requested**		**Requested Appropriation**
140-410-4101-450	**CN06001**	**2006 Street Repair Program**		**533,750**
		Streets Selected for 2006		
		Bulkley Ave Princess-Atwood Harrison	1,000	
		Glenn Dr (Johnson to San Carlos	1,000	
		Filbert Ave (Easterby to Woodward)	1,000	
		Marinship Way (Libertyship to Road turn)	1,000	
		Monte Mar Dr. (Currey Ave. to US 101)	1,000	
		Total Crack Sealing	5,000	
		Crescienta Dr (Monte Mar to Currey)	3,950	
		Ensign St. (Bridgeway to Humbolt)	950	
		Johnson (Water to Bridgeway)	2,800	
		Litho Street (Bridgeway to Caledonia)	1,300	
		Marin Ave. (Nevada to Woodward)	30,000	
		Napa Street (Bridgeway to Caledonia	750	
		Prospect Ave. (Cloudview to Cul de sac)	9,375	
		Valley Street (West to Second St)	3,375	
		Tomales street (Wateree to Butte)	3,750	
		Total Slurry Sealing	56,250	
		George Lane (Currey Ave. to Cul de sac)	77,000	
		Marie Street (Filbert to Woodward)	50,500	
		Glen Drive (Cazenau to Currey)	30,000	
		Filbert Ave (Girard to Cazenau)	30,000	
		Cazenau Ave. (Platt to Filbert)	100,000	
		Cazenau Ave. (Glen to Girard)	100,000	
		Tomales Ave (Nevada to Wateree)	85,000	
		Total 1.5" Overlay	472,500	
	CN07001	**2007 Street Repair Program**		
		2005 PMS Recommendations		**117,000**
		Attwood (Harrison to North)-Crack Seal		
		Cazneau (Platt to Marie) - Crack Seal		
		Crescent (Low Crescent to PCC) Crack Seal		
		Harbor Dr. (Bridgeway to Road 3) Crk Seal		
		Sausalito (Crescent to Spencer) Crk Seal		
		Butte (Sacto toTomales) Seal Coat		
		Cloudview (Prospect to 101) Seal Coat		
		Coloma (Gate 5 to Bridgeway) Seal Coat		
		Fourth (Valley to Main) Seal Coat		
		Glen (Currey to 129 Glenn) Seal Coat		
		Gordon St.(Spring to End) Seal Coat		
		Harbor (Gate 5 to Clip Ycht Harbor) Seal Coat		
		Harrison Ave. (San Carlos to PCC) Seal Coat		
		Lower Crescent (Crescent to Main) Seal Coat		
		Marion (South St. to End) Seal Coat		
		Pine St. (Bridgeway to Caledonia) Seal Coat		
		Princess (Bridgeway to Bulkley) Seal Coat		

		Construction Impact Fee Fund		**FY 2007**
		Fund 122		
Account No. & Title	**Project No.**	**Quantity, brief description and justification of items requested**		**Requested Appropriation**
		Prospect (Cloudview to Spencer) Seal Coat		
		Santa Rosa (Glen to 184 SR) Seal Coat		
		Sausalito (Second to Third) Seal Coat		
		Spring St (Woodward to End)		
		Cloudview Cir(Cloudview Rd. to End) Seal Coat		
		Locust (Bridgeway to Caledonia) Seal Coat		
		Olive (Bridgeway to End) Seal Coat		
		South (Richardson to Main) Seal Coat		
		Butte (Sacto to Anchorage) Overlay		
		Crescent (Main St. to West) Overlay		
		Ebbtide (100 Ebbtide to Stanford Wy) Overlay		
		Toyon (Platt to End) Overlay		
		2006 PMS Recommendations	$144,608 needed;	$0 requested
		Attwood (Harrison to North)-Crack Seal		
		Cazneau (Platt to Marie) - Crack Seal		
		Crescent (Low Crescent to PCC) Crack Seal		
		Harbor Dr. (Bridgeway to Road 3) Crk Seal		
		Sausalito (Crescent to Spencer) Crk Seal		
		Glenn (129 Glenn to Johnson) Seal Coat		
		Kendall Ct. (Nevada St. to end) Seal Coat		
		Second St. (Richardson to End) Seal Coat		
		Central (San Carlos to West) Seal Coat		
		Glenn Ct. (Rose to Glen Dr.) Seal Coat		
		Harrison (PCC to Glen Dr.) Seal Coat		
		Josephine (Attwood to North) Seal Coat		
		Lincoln Dr. (Butte to Nevada) Seal Coat		
		Napa (Bridgeway to Filbert) Seal Coat		
		Turney (Bonita to Girard)		
		West Ct. (Richardson to End) Seal Coat		
		Woodward Ave. (Marin Ave. to Rodeo) Seal Coat		
		Booker (Spencer to Cloudview) Overlay		
		Caledonia (Johnson to Bridgeway) Overlay		
		Ebbtide (Bridgeway to 100 Ebbtide) Overlay		
		Filbert (Girard to Cazneau) Overlay		
		Olima (Coloma to Butte) Overlay		
		Park St.(El Portal to Bridgeway) Overlay		
		Road 3 (Harbor to End) Overlay		
		Rose Ct. (Glenn Dr. to Glen Ct.) Overlay		
		Sweetbriar Ln. (Spencer to end) Overlay		
		Easterby (Pearl to Woodward) Overlay		
140-410-4102-450	**CN06002**	**Spencer Ave Rehab. (City Match)**		**23,000**
		Total Constr. Imp. Capital Improvements		**673,750**