City of Sausalito

Traffic Safety Fund

Budget FY 2007

Account	Description	2005 Actual	2006 Adjusted Budget	2006 Actual Thru Apr 06	2007 Requested	Increase (Decrease) Over Prior Year Budget
120-000-3300-130	Renewable Energy Grant	-		-	-	-
120-000-3500-020	Vehicle Code Fines - County	103,844	90,000	65,089	105,000	15,000
120-000-3600-010	Interest on Investments	7,016	3,300	6,114	9,000	5,700
	Total Revenues	**110,860**	**93,300**	**71,203**	**114,000**	**20,700**
120-190-3000-320	Professional Services	-	4,510	-	5,000	490
120-190-4000-421	Traffic Signal Maintenance	40,180	48,000	24,744	48,000	-
120-190-4029-450	2N1 Glen Dr Guardrail CN02001	-		-		-
120-190-4030-450	2P1 Signal Battery BU CP02001	-		-		-
120-190-4031-450	2N3 Street Signage CN02003	-		-		-
120-190-7000-750	Equipment	1,879	5,000	-	5,000	-
	Total Operations	**42,060**	**57,510**	**24,744**	**58,000**	**490**
120-900-9100-100	Transfer to General Fund			-	-	-
	Total Expenditures	42,060	57,510	24,744	58,000	490
	Net	**68,800**	**35,790**	**46,460**	**56,000**	**20,210**

Traffic Safety Fund		FY 2007
Fund 120		
Account No. & Title	Quantity, brief description and justification of items requested	Requested Appropriation
120-190-3000-320	Professional Services	5,000
	A. Traffic Signal Renovation Grant Application Design	
	B. Traffic Safety Committee, studies	
120-190-4000-421	Traffic Signal Maintenance (Republic electric & Cal Trans	48,000
120-190-7000-730	Traffic Sign Replacement	5,000
	Total Operations	**58,000**