

PROJECT NAME:

STREET OVERLAYS



PROJECT NAME:	STREET OVERLAYS				
Project Manager:	Director of Public Works				
Project Description:	These projects consist of grinding existing pavement and overlaying with new asphalt concrete.				
Relationship to General Plan & Environmental Concerns:	General Plan - Section 4.5 CEQA Exemption - Appendix B, Section 15301 Class 1 (c) of the CEQA Guidelines.				
Budgeting & Expenditure History:	<u>Fiscal Year</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Estimated/Actual Expenditure</u>	<u>Staff Request</u>
	FY 2007-08	276,500	286,000	438,230	N/A
	FY 2008-09	147,000	0	N/A	N/A
	FY 2009-10	246,400	246,400	0	N/A
	FY 2010-11	165,000	165,000	0	N/A
	FY 2011-12	N/A	N/A	N/A	200,000
	FY 2012-13	N/A	N/A	N/A	130,000
	FY 2013-14	N/A	N/A	N/A	130,000
	FY 2014-15	N/A	N/A	N/A	130,000
	FY 2015-16	N/A	N/A	<u>N/A</u>	130,000
	Total			438,230	(Projection)
Sources of Financing:					
Gas Tax				0	345,000
Transportation Authority of Marin				64,313	375,000
Street Impact Fees				<u>373,917</u>	*
Total				438,230	720,000

* To be appropriated as necessary