Streets

Summary of Departmental Expenditures by Program:

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Street Maintenance - Street Repair	$ 83,418	$ 129,800	$ 129,800	$ 101,800	(21.6)	$ 104,000	2.2
Traffic Signals	103,856	130,000	130,000	143,400	10.3	144,700	0.9
Traffic Control	39,133	57,300	57,300	52,200	(8.9)	42,000	(19.5)
Total Streets Fund	226,407	317,100	317,100	297,400	(6.2)	290,700	(2.3)
Measure M - Local Turnback Funds	19,857	39,100	39,100	37,500	(4.1)	37,600	0.3
Total Departmental Expenditures	$ 246,264	$ 356,200	$ 356,200	$ 334,900	(6.0)	$ 328,300	(2.0)

Summary of Departmental Expenditures by Category:

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	$ 98,182	$ 104,400	$ 104,400	$ 105,900	1.4	$ 110,400	4.2
Maintenance and Operations	148,082	216,400	216,400	213,500	(1.3)	202,400	(5.2)
Capital Outlay/Improvements	-	35,400	35,400	15,500	(56.2)	15,500	-
Total Departmental Expenditures	$ 246,264	$ 356,200	$ 356,200	$ 334,900	(6.0)	$ 328,300	(2.0)

DEPARTMENT: Streets **Account Code: 011-323**

PROGRAM: Street Maintenance - Street Repair

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	$ 50,889	$ 54,700	$ 54,700	$ 52,800	(3.5)	$ 54,900	4.0
Maintenance and Operations	32,529	55,200	55,200	49,000	(11.2)	49,100	0.2
Capital Outlay/Improvements	-	19,900	19,900	-	(100.0)	-	N/A
Total	$ 83,418	$ 129,800	$ 129,800	$ 101,800	(21.6)	$ 104,000	2.2

PROGRAM DESCRIPTION:

This program is responsible for the asphalt patching and minor repair of streets, including asphalt patching and crack sealing, for the City's 31 miles of roadway.

PROGRAM EXPLANATION:

Code 501: Maintenance Supervisor - 0.10
Lead Maintenance Worker - 0.45
Maintenance Worker - 0.20

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 520: Special pay for weekend and holiday duty work.

Code 530: Provides for personnel overtime.

Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

DEPARTMENT: Streets **Account Code: 011-323**

PROGRAM: Street Maintenance - Street Repair

Code 600: Funds budgeted in this code include contract services for the following:

Various services geo-technical studies and grant preparation	$	10,000
Annual State Controller's Street Report		1,200

Code 620: Seminars specifically related to the repair of streets.

Code 622: Professional publications for street work, such as the Greenbook, standard plans for Public Works construction, and CalTrans specifications.

Code 623: Purchase of uniforms.

Code 691: Funds budgeted in this code include this program's pro rata share of the 800 MHz radio system costs.

Code 705: Materials needed for repair and patching of streets.

Code 707: Repair of non-automotive equipment used for street repair.

Code 725: Purchase of safety equipment (i.e., barricades, cones and roadway stencils), which are broken and need replacement.

Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.

Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.

Code 979: Funds budgeted in this code include this program's pro rata share of Vehicle Maintenance costs.

Code 980: Funds budgeted in this code include this program's pro rata share of Vehicle Replacement costs.

DEPARTMENT: **Streets**

Account Code: 011-323

PROGRAM: **Street Maintenance - Street Repair**

Code 981: Funds budgeted in this code include this program's pro rata share of Computer Maintenance costs.

DEPARTMENT: Streets

PROGRAM: Street Maintenance - Street Repair

Account Code: 011-323

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DEPARTMENT: Streets

PROGRAM: Street Maintenance - Street Repair

Account Code: 011-323

Code	Description	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
	PERSONNEL SERVICES							
501.000	Salaries - Full-time	$ 30,220	$ 32,000	$ 32,000	$ 30,900	(3.4)	$ 32,500	5.2
505.000	Salary Savings Credit	-	-	-	(1,400)	N/A	(1,500)	7.1
520.000	Special Pay	5,200	5,400	5,400	5,200	(3.7)	5,200	-
530.000	Overtime	1,269	3,100	3,100	3,100	-	3,100	-
550.000	Employee Benefits	14,200	14,200	14,200	15,000	5.6	15,600	4.0
	TOTAL PERSONNEL SERVICES	50,889	54,700	54,700	52,800	(3.5)	54,900	4.0
	MAINTENANCE AND OPERATIONS							
600.000	Professional Contract Services	3,109	13,000	13,000	11,200	(13.8)	11,200	-
620.000	Meetings & Training	428	500	500	500	-	500	-
622.000	Publications & Dues	168	200	200	200	-	200	-
623.000	Uniforms	2,712	3,100	3,100	3,100	-	3,100	-
691.000	Communications	-	1,000	1,000	1,000	-	1,000	-
705.000	Maintenance & Repair Materials	1,412	10,000	10,000	5,000	(50.0)	5,000	-
707.000	Maintenance & Repair of Eqpt	-	1,000	1,000	1,000	-	1,000	-
725.000	Small Tools/Other Equipment	-	700	700	700	-	700	-
977.000	Liability Insurance & Claims	3,200	3,200	3,200	1,900	(40.6)	1,900	-
978.000	Building Maintenance/Replacmnt	1,000	1,000	1,000	1,000	-	1,000	-
979.000	Vehicle Maintenance	1,000	1,000	1,000	1,100	10.0	1,200	9.1

DEPARTMENT: Streets

Account Code: 011-323

PROGRAM: Street Maintenance - Street Repair

Code	Description	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
980.000	Vehicle Replacement	18,200	18,200	18,200	22,300	22.5	22,300	-
981.000	Computer Maintenance	1,300	2,300	2,300	-	(100.0)	-	N/A
	TOTAL MAINTENANCE AND OPERATIONS	32,529	55,200	55,200	49,000	(11.2)	49,100	0.2
	CAPITAL OUTLAY/IMPROVEMENTS							
804.000	Machinery & Equipment	-	19,900	19,900	-	(100.0)	-	N/A
	TOTAL CAPITAL OUTLAY/IMPROVEMENTS	-	19,900	19,900	-	(100.0)	-	N/A
	TOTAL EXPENDITURES	$ 83,418	$ 129,800	$ 129,800	$ 101,800	(21.6)	$ 104,000	2.2

DEPARTMENT: Streets Account Code: 011-324

PROGRAM: Traffic Signals

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	$ 23,912	$ 25,100	$ 25,100	$ 26,900	7.2	$ 28,000	4.1
Maintenance and Operations	79,944	89,400	89,400	101,000	13.0	101,200	0.2
Capital Outlay/Improvements	-	15,500	15,500	15,500	-	15,500	-
Total	$ 103,856	$ 130,000	$ 130,000	$ 143,400	10.3	$ 144,700	0.9

PROGRAM DESCRIPTION:

This program is for the maintenance and operation of the City's 18 traffic signals. A contract maintenance service company does most of the work.

PROGRAM EXPLANATION:

Code 501: Director of Public Works - 0.05
Public Works Technician - 0.25

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 530: Provides for personnel overtime.

Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

DEPARTMENT: Streets **Account Code: 011-324**

PROGRAM: Traffic Signals

Code 600: Funds budgeted in this code include contract services for the following:

Contract for routine traffic signal maintenance	$	13,900
Jointly maintained traffic signals - City of Buena Park		3,800
Jointly maintained traffic signals - City of Cerritos		4,000
Jointly maintained traffic signals - City of Cypress		3,800

Code 693: Energy cost of traffic signals throughout the City.

Code 709: Special repair to traffic control devices, for traffic accidents, broken items, etc. Costs recovered through subrogation whenever possible.

Note: Includes supplemental request of $13,500 for increased traffic signal maintenance costs.

Code 804: Replacement of yellow traffic signal indicators from 135-watt incandescent lamps to 17- watt Light Emitting Diodes (LED).

Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and claim costs.

Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.

Code 979: Funds budgeted in this code include this program's pro rata share of Vehicle Maintenance costs.

Code 980: Funds budgeted in this code includes this program's pro rata share of Vehicle Replacement costs.

Code 981: Funds budgeted in this code include this program's pro rata share of a Computer Maintenance costs.

DEPARTMENT: Streets

PROGRAM: Traffic Signals

Account Code: 011-324

Code	Description	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
	PERSONNEL SERVICES							
501.000	Salaries - Full-time	$ 16,550	$ 17,600	$ 17,600	$ 18,500	5.1	$ 19,400	4.9
505.000	Salary Savings Credit	-	-	-	(800)	N/A	(900)	12.5
530.000	Overtime	62	200	200	200	-	200	-
550.000	Employee Benefits	7,300	7,300	7,300	9,000	23.3	9,300	3.3
	TOTAL PERSONNEL SERVICES	23,912	25,100	25,100	26,900	7.2	28,000	4.1
	MAINTENANCE AND OPERATIONS							
600.000	Professional Contract Services	22,782	40,000	40,000	25,500	(36.3)	25,500	-
693.000	Electric	12,211	28,800	28,800	28,800	-	28,800	-
709.000	Maint & Repair-Improvements	37,351	12,000	12,000	40,000	233.3	40,000	-
977.000	Liability Insurance & Claims	3,400	3,400	3,400	3,800	11.8	3,900	2.6
978.000	Building Maintenance/Replacmnt	1,100	1,100	1,100	1,100	-	1,100	-
979.000	Vehicle Maintenance	900	900	900	1,000	11.1	1,100	10.0
980.000	Vehicle Replacement	800	800	800	800	-	800	-
981.000	Computer Maintenance	1,400	2,400	2,400	-	(100.0)	-	N/A
	TOTAL MAINTENANCE AND OPERATIONS	79,944	89,400	89,400	101,000	13.0	101,200	0.2

DEPARTMENT: Streets

PROGRAM: Traffic Signals

Account Code: 011-324

Code	Description	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
	CAPITAL OUTLAY/IMPROVEMENTS							
804.000	Machinery & Equipment	-	15,500	15,500	15,500	-	15,500	-
	TOTAL CAPITAL OUTLAY/IMPROVEMENTS	-	15,500	15,500	15,500	-	15,500	-
	TOTAL EXPENDITURES	$ 103,856	$ 130,000	$ 130,000	$ 143,400	10.3	$ 144,700	0.9

DEPARTMENT: Streets **Account Code: 011-325**

PROGRAM: Traffic Control

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	$ 23,381	$ 24,600	$ 24,600	$ 26,200	6.5	$ 27,500	5.0
Maintenance and Operations	15,752	32,700	32,700	26,000	(20.5)	14,500	(44.2)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	$ 39,133	$ 57,300	$ 57,300	$ 52,200	(8.9)	$ 42,000	(19.5)

PROGRAM DESCRIPTION:

This program is for the maintenance and replacement of traffic control devices throughout the City. These include all traffic signage, including 105 stop signs, 800 street name signs, curb painting, street legend painting and 200,000 lineal feet of street striping.

PROGRAM EXPLANATION:

Code 501: Maintenance Supervisor - 0.10
Public Works Technician - 0.25

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 530: Provides for personnel overtime.

Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

DEPARTMENT: Streets **Account Code: 011-325**

PROGRAM: Traffic Control

Code 600: 50% of bi-annual costs to paint stripes on local streets including stop legends and stop bars.

Note: The remaining 50% is budgeted in Measure M funds. Payment is first made from Measure M funds and the remainder is paid from these funds.

Code 705: Funds budgeted in this code include the following maintenance and repair materials:

New signs and paint for streets	$	3,000
50 barricades and 20 warning signs		3,000

Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.

Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.

Code 979: Funds budgeted in this code include this program's pro rata share of Vehicle Maintenance costs.

Code 980: Funds budgeted in this code includes this program's pro rata share of Vehicle Replacement costs.

Code 981: Funds budgeted in this code include this program's pro rata share of a Computer Maintenance costs.

DEPARTMENT: Streets

PROGRAM: Traffic Control

Account Code: 011-325

Code	Description	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
	PERSONNEL SERVICES							
501.000	Salaries - Full-time	$ 16,120	$ 17,200	$ 17,200	$ 18,000	4.7	$ 19,000	5.6
505.000	Salary Savings Credit	-	-	-	(800)	N/A	(800)	-
530.000	Overtime	61	200	200	200	-	200	-
550.000	Employee Benefits	7,200	7,200	7,200	8,800	22.2	9,100	3.4
	TOTAL PERSONNEL SERVICES	23,381	24,600	24,600	26,200	6.5	27,500	5.0
	MAINTENANCE AND OPERATIONS							
600.000	Professional Contract Services	3,275	20,600	20,600	16,600	(19.4)	5,000	(69.9)
705.000	Maintenance & Repair Materials	7,077	6,000	6,000	6,000	-	6,000	-
977.000	Liability Insurance & Claims	2,400	2,400	2,400	1,100	(54.2)	1,200	9.1
978.000	Building Maintenance/Replacmnt	700	700	700	700	-	700	-
979.000	Vehicle Maintenance	600	600	600	800	33.3	800	-
980.000	Vehicle Replacement	700	700	700	800	14.3	800	-
981.000	Computer Maintenance	1,000	1,700	1,700	-	(100.0)	-	N/A
	TOTAL MAINTENANCE AND OPERATIONS	15,752	32,700	32,700	26,000	(20.5)	14,500	(44.2)
	TOTAL EXPENDITURES	$ 39,133	$ 57,300	$ 57,300	$ 52,200	(8.9)	$ 42,000	(19.5)

DEPARTMENT: Streets
PROGRAM: Traffic Control

Account Code: 011-325

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DEPARTMENT: Streets **Account Code: 012-330**

PROGRAM: Measure M - Local Turnback Funds

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	$ -	$ -	$ -	$ -	N/A	$ -	N/A
Maintenance and Operations	19,857	39,100	39,100	37,500	(4.1)	37,600	0.3
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	$ 19,857	$ 39,100	$ 39,100	$ 37,500	(4.1)	$ 37,600	0.3

PROGRAM DESCRIPTION:

This program is used to account for Measure M funding approved by voters in November 1990. Measure M authorized a one-half of one percent retail sales tax to provide a variety of funding for transportation needs in Orange County. Included in the Measure M Program is a "turn back" provision in which 14.6% of Measure M funds are returned to cities and the County based on the Master Plan of arterial highway miles in a given city, population, and the current sales tax forecast.

PROGRAM EXPLANATION:

Code 600: Contract services for minor street repair work.

Code 705: 50% of bi-annual costs to paint stripes on local streets including stop legends and stop bars. The remaining 50% is budgeted in the Traffic Control Program. Payment is first made from these funds and the remainder is paid by the Traffic Control Program.

Code 706: Funds budgeted in this code include maintenance and repair services for the following:

Repaint traffic signal heads	$ 7,000
Installation of new street signs	7,000
Miscellaneous repair	1,500

DEPARTMENT: **Streets** **Account Code: 012-330**

PROGRAM: **Measure M - Local Turnback Funds**

Code 977: Funds budgeted in this code includes this program's pro rata share of Liability Insurance and Claims costs.

Code 979: Funds budgeted in this code includes this program's pro rata share of Vehicle Maintenance costs.

Code 981: Funds budgeted in this code includes this program's pro rata share of Computer Maintenance costs.

DEPARTMENT: Streets

PROGRAM: Measure M - Local Turnback Funds

Account Code: 012-330

Code	Description	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
	MAINTENANCE AND OPERATIONS							
600.000	Professional Contract Services	$ 12,480	$ 10,300	$ 10,300	$ 10,300	-	$ 10,300	-
705.000	Maintenance & Repair Materials	-	10,300	10,300	10,300	-	10,300	-
706.000	Maintenance & Repair Services	4,777	15,500	15,500	15,500	-	15,500	-
977.000	Liability Insurance & Claims	1,500	1,500	1,500	700	(53.3)	800	14.3
979.000	Vehicle Maintenance	500	500	500	700	40.0	700	-
981.000	Computer Maintenance	600	1,000	1,000	-	(100.0)	-	N/A
	TOTAL MAINTENANCE AND OPERATIONS	19,857	39,100	39,100	37,500	(4.1)	37,600	0.3
	TOTAL EXPENDITURES	$ 19,857	$ 39,100	$ 39,100	$ 37,500	(4.1)	$ 37,600	0.3