

## Streets

### Summary of Departmental Expenditures by Program:

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Adopted	Fiscal Year 2008-09 Amended	Fiscal Year 2009-10 Adopted	% Change from Fiscal Year 2008-09 Amended	Fiscal Year 2010-11 Estimated	% Change from Fiscal Year 2009-10 Adopted
Street Maintenance - Street Repair	\$ 90,774	\$ 104,800	\$ 104,800	\$ 117,700	12.3	\$ 122,300	3.9
Traffic Signals	86,865	135,300	135,300	156,500	15.7	123,400	(21.2)
Traffic Control	38,388	52,100	52,100	58,100	11.5	59,400	2.2
Total Streets Fund	216,027	292,200	292,200	332,300	13.7	305,100	(8.2)
Measure M - Local Turnback Funds	35,086	36,200	36,200	37,000	2.2	37,200	0.5
Total Departmental Expenditures	\$ 251,113	\$ 328,400	\$ 328,400	\$ 369,300	12.5	\$ 342,300	(7.3)

### Summary of Departmental Expenditures by Category:

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Adopted	Fiscal Year 2008-09 Amended	Fiscal Year 2009-10 Adopted	% Change from Fiscal Year 2008-09 Amended	Fiscal Year 2010-11 Estimated	% Change from Fiscal Year 2009-10 Adopted
Personnel Services	\$ 102,066	\$ 112,400	\$ 112,400	\$ 125,800	11.9	\$ 131,100	4.2
Maintenance and Operations	149,047	200,500	200,500	193,000	(3.7)	195,700	1.4
Capital Outlay/Improvements	-	15,500	15,500	50,500	225.8	15,500	(69.3)
Total Departmental Expenditures	\$ 251,113	\$ 328,400	\$ 328,400	\$ 369,300	12.5	\$ 342,300	(7.3)

**City of La Palma**

**DEPARTMENT: Streets**

**Account Code: 011-323**

**PROGRAM: Street Maintenance - Street Repair**

	<b>Fiscal Year 2007-08 Actual</b>	<b>Fiscal Year 2008-09 Adopted</b>	<b>Fiscal Year 2008-09 Amended</b>	<b>Fiscal Year 2009-10 Adopted</b>	<b>% Change from Fiscal Year 2008-09 Amended</b>	<b>Fiscal Year 2010-11 Estimated</b>	<b>% Change from Fiscal Year 2009-10 Adopted</b>
Personnel Services	\$ 48,125	\$ 56,200	\$ 56,200	\$ 61,000	8.5	\$ 63,800	4.6
Maintenance and Operations	42,649	48,600	48,600	56,700	16.7	58,500	3.2
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 90,774</b>	<b>\$ 104,800</b>	<b>\$ 104,800</b>	<b>\$ 117,700</b>	<b>12.3</b>	<b>\$ 122,300</b>	<b>3.9</b>

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	\$	8,000
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).

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

**Account Code:** 011-323

**PROGRAM:** Street Maintenance - Street Repair



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# City of La Palma

**DEPARTMENT: Streets**

**Account Code: 011-323**

**PROGRAM: Street Maintenance - Street Repair**

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2007-08 Actual	2008-09 Adopted	2008-09 Amended	2009-10 Adopted	2008-09 Amended	2010-11 Estimated	2009-10 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 28,200	\$ 33,000	\$ 33,000	\$ 36,400	10.3	\$ 38,700	6.3
505.000	Salary Savings Credit	-	(1,500)	(1,500)	(1,600)	6.7	(1,700)	6.3
520.000	Special Pay	5,325	5,200	5,200	5,200	-	5,200	-
530.000	Overtime	1,351	3,100	3,100	3,100	-	3,100	-
550.000	Employee Benefits	13,249	16,400	16,400	17,900	9.1	18,500	3.4
	<b>TOTAL PERSONNEL SERVICES</b>	<b>48,125</b>	<b>56,200</b>	<b>56,200</b>	<b>61,000</b>	<b>8.5</b>	<b>63,800</b>	<b>4.6</b>
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	7,202	9,200	9,200	9,200	-	9,200	-
620.000	Meetings & Training	-	500	500	500	-	500	-
622.000	Publications & Dues	638	200	200	200	-	200	-
623.000	Uniforms	3,187	3,100	3,100	3,100	-	3,100	-
691.000	Communications	3,189	2,800	2,800	2,800	-	2,800	-
705.000	Maintenance & Repair Materials	2,104	5,000	5,000	5,000	-	5,000	-
707.000	Maintenance & Repair of Eqpt	29	1,000	1,000	1,000	-	1,000	-
725.000	Small Tools/Other Equipment	-	700	700	700	-	700	-
977.000	Liability Insurance & Claims	1,900	1,600	1,600	1,000	(37.5)	1,200	20.0
978.000	Building Maintenance/Replacmnt	1,000	1,000	1,000	1,000	-	1,000	-
979.000	Vehicle Maintenance	1,100	1,200	1,200	1,400	16.7	1,500	7.1

# City of La Palma

**DEPARTMENT: Streets**

**Account Code: 011-323**

**PROGRAM: Street Maintenance - Street Repair**

<u>Code</u>	<u>Description</u>	<u>Fiscal Year 2007-08 Actual</u>	<u>Fiscal Year 2008-09 Adopted</u>	<u>Fiscal Year 2008-09 Amended</u>	<u>Fiscal Year 2009-10 Adopted</u>	<u>% Change from Fiscal Year 2008-09 Amended</u>	<u>Fiscal Year 2010-11 Estimated</u>	<u>% Change from Fiscal Year 2009-10 Adopted</u>
980.000	Vehicle Replacement	22,300	22,300	22,300	30,800	38.1	32,300	4.9
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	<u>42,649</u>	<u>48,600</u>	<u>48,600</u>	<u>56,700</u>	16.7	<u>58,500</u>	3.2
	<b>TOTAL EXPENDITURES</b>	<u>\$ 90,774</u>	<u>\$ 104,800</u>	<u>\$ 104,800</u>	<u>\$ 117,700</u>	12.3	<u>\$ 122,300</u>	3.9

**City of La Palma**

**DEPARTMENT: Streets**

**Account Code: 011-324**

**PROGRAM: Traffic Signals**

	<b>Fiscal Year 2007-08 Actual</b>	<b>Fiscal Year 2008-09 Adopted</b>	<b>Fiscal Year 2008-09 Amended</b>	<b>Fiscal Year 2009-10 Adopted</b>	<b>% Change from Fiscal Year 2008-09 Amended</b>	<b>Fiscal Year 2010-11 Estimated</b>	<b>% Change from Fiscal Year 2009-10 Adopted</b>
Personnel Services	\$ 27,223	\$ 28,400	\$ 28,400	\$ 30,800	8.5	\$ 32,300	4.9
Maintenance and Operations	59,642	91,400	91,400	75,200	(17.7)	75,600	0.5
Capital Outlay/Improvements	-	15,500	15,500	50,500	225.8	15,500	(69.3)
<b>Total</b>	<b>\$ 86,865</b>	<b>\$ 135,300</b>	<b>\$ 135,300</b>	<b>\$ 156,500</b>	<b>15.7</b>	<b>\$ 123,400</b>	<b>(21.2)</b>

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  
Engineering 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 and broken items. Costs are recovered through subrogation whenever possible.
  
- Code 804: Funds budgeted in this code include contract services for the following:

Replacement of yellow traffic signal indicators	\$ 15,500
Installation of Traffic Signal Cabinet at Walker & Marview	35,000
  
- 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.

# City of La Palma

**DEPARTMENT: Streets**  
**PROGRAM: Traffic Signals**

Account Code: 011-324

Code	Description	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Adopted	Fiscal Year 2008-09 Amended	Fiscal Year 2009-10 Adopted	% Change from Fiscal Year 2008-09 Amended	Fiscal Year 2010-11 Estimated	% Change from Fiscal Year 2009-10 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 18,564	\$ 19,400	\$ 19,400	\$ 21,200	9.3	\$ 22,400	5.7
505.000	Salary Savings Credit	-	(900)	(900)	(1,000)	11.1	(1,000)	-
530.000	Overtime	-	200	200	200	-	200	-
550.000	Employee Benefits	8,659	9,700	9,700	10,400	7.2	10,700	2.9
	<b>TOTAL PERSONNEL SERVICES</b>	<u>27,223</u>	<u>28,400</u>	<u>28,400</u>	<u>30,800</u>	<u>8.5</u>	<u>32,300</u>	<u>4.9</u>
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	24,569	25,500	25,500	25,500	-	25,500	-
693.000	Electric	12,451	20,000	20,000	20,000	-	20,000	-
709.000	Maint & Repair-Improvements	15,922	40,000	40,000	25,000	(37.5)	25,000	-
977.000	Liability Insurance & Claims	3,800	2,900	2,900	1,400	(51.7)	1,600	14.3
978.000	Building Maintenance/Replacmnt	1,100	1,100	1,100	1,100	-	1,100	-
979.000	Vehicle Maintenance	1,000	1,100	1,100	1,300	18.2	1,400	7.7
980.000	Vehicle Replacement	800	800	800	900	12.5	1,000	11.1
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	<u>59,642</u>	<u>91,400</u>	<u>91,400</u>	<u>75,200</u>	<u>(17.7)</u>	<u>75,600</u>	<u>0.5</u>

## City of La Palma

**DEPARTMENT: Streets**  
**PROGRAM: Traffic Signals**

Account Code: 011-324

Code	Description	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Adopted	Fiscal Year 2008-09 Amended	Fiscal Year 2009-10 Adopted	% Change from Fiscal Year 2008-09 Amended	Fiscal Year 2010-11 Estimated	% Change from Fiscal Year 2009-10 Adopted
	<b>CAPITAL OUTLAY/IMPROVEMENTS</b>							
804.000	Machinery & Equipment	-	15,500	15,500	50,500	225.8	15,500	(69.3)
	<b>TOTAL CAPITAL OUTLAY/IMPROVEMENTS</b>	-	15,500	15,500	50,500	225.8	15,500	(69.3)
	<b>TOTAL EXPENDITURES</b>	\$ 86,865	\$ 135,300	\$ 135,300	\$ 156,500	15.7	\$ 123,400	(21.2)

**City of La Palma**

**DEPARTMENT: Streets**

**Account Code: 011-325**

**PROGRAM: Traffic Control**

	<b>Fiscal Year 2007-08 Actual</b>	<b>Fiscal Year 2008-09 Adopted</b>	<b>Fiscal Year 2008-09 Amended</b>	<b>Fiscal Year 2009-10 Adopted</b>	<b>% Change from Fiscal Year 2008-09 Amended</b>	<b>Fiscal Year 2010-11 Estimated</b>	<b>% Change from Fiscal Year 2009-10 Adopted</b>
Personnel Services	\$ 26,718	\$ 27,800	\$ 27,800	\$ 34,000	22.3	\$ 35,000	2.9
Maintenance and Operations	11,670	24,300	24,300	24,100	(0.8)	24,400	1.2
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 38,388</b>	<b>\$ 52,100</b>	<b>\$ 52,100</b>	<b>\$ 58,100</b>	<b>11.5</b>	<b>\$ 59,400</b>	<b>2.2</b>

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  
Engineering 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.

# City of La Palma

**DEPARTMENT: Streets**  
**PROGRAM: Traffic Control**

Account Code: 011-325

Code	Description	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Adopted	Fiscal Year 2008-09 Amended	Fiscal Year 2009-10 Adopted	% Change from Fiscal Year 2008-09 Amended	Fiscal Year 2010-11 Estimated	% Change from Fiscal Year 2009-10 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 18,096	\$ 19,000	\$ 19,000	\$ 22,000	15.8	\$ 22,900	4.1
505.000	Salary Savings Credit	-	(900)	(900)	1,000	(211.1)	1,000	-
530.000	Overtime	183	200	200	200	-	200	-
550.000	Employee Benefits	8,439	9,500	9,500	10,800	13.7	10,900	0.9
	<b>TOTAL PERSONNEL SERVICES</b>	<u>26,718</u>	<u>27,800</u>	<u>27,800</u>	<u>34,000</u>	22.3	<u>35,000</u>	2.9
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	-	15,000	15,000	15,000	-	15,000	-
705.000	Maintenance & Repair Materials	8,270	6,000	6,000	6,000	-	6,000	-
977.000	Liability Insurance & Claims	1,100	1,000	1,000	500	(50.0)	600	20.0
978.000	Building Maintenance/Replacmnt	700	700	700	700	-	700	-
979.000	Vehicle Maintenance	800	800	800	1,000	25.0	1,100	10.0
980.000	Vehicle Replacement	800	800	800	900	12.5	1,000	11.1
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	<u>11,670</u>	<u>24,300</u>	<u>24,300</u>	<u>24,100</u>	(0.8)	<u>24,400</u>	1.2
	<b>TOTAL EXPENDITURES</b>	<u>\$ 38,388</u>	<u>\$ 52,100</u>	<u>\$ 52,100</u>	<u>\$ 58,100</u>	11.5	<u>\$ 59,400</u>	2.2

**DEPARTMENT:** Streets  
**PROGRAM:** Traffic Control

Account Code: 011-325



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**City of La Palma**

**DEPARTMENT: Streets**

**Account Code: 012-330**

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

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Adopted	Fiscal Year 2008-09 Amended	Fiscal Year 2009-10 Adopted	% Change from Fiscal Year 2008-09 Amended	Fiscal Year 2010-11 Estimated	% Change from Fiscal Year 2009-10 Adopted
Personnel Services	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A
Maintenance and Operations	35,086	36,200	36,200	37,000	2.2	37,200	0.5
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 35,086</b>	<b>\$ 36,200</b>	<b>\$ 36,200</b>	<b>\$ 37,000</b>	<b>2.2</b>	<b>\$ 37,200</b>	<b>0.5</b>

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	\$ 4,000
Installation of new street signs	4,500
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.

# City of La Palma

**DEPARTMENT: Streets**

**Account Code: 012-330**

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

<u>Code</u>	<u>Description</u>	<u>Fiscal Year 2007-08 Actual</u>	<u>Fiscal Year 2008-09 Adopted</u>	<u>Fiscal Year 2008-09 Amended</u>	<u>Fiscal Year 2009-10 Adopted</u>	<u>% Change from Fiscal Year 2008-09 Amended</u>	<u>Fiscal Year 2010-11 Estimated</u>	<u>% Change from Fiscal Year 2009-10 Adopted</u>
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	\$ 33,686	\$ 15,000	\$ 15,000	\$ 15,000	-	\$ 15,000	-
705.000	Maintenance & Repair Materials	-	10,300	10,300	10,300	-	10,300	-
706.000	Maintenance & Repair Services	-	10,000	10,000	10,000	-	10,000	-
977.000	Liability Insurance & Claims	700	200	200	700	250.0	800	14.3
979.000	Vehicle Maintenance	700	700	700	1,000	42.9	1,100	10.0
<b>TOTAL MAINTENANCE AND OPERATIONS</b>		<u>35,086</u>	<u>36,200</u>	<u>36,200</u>	<u>37,000</u>	2.2	<u>37,200</u>	0.5
<b>TOTAL EXPENDITURES</b>		<u>\$ 35,086</u>	<u>\$ 36,200</u>	<u>\$ 36,200</u>	<u>\$ 37,000</u>	2.2	<u>\$ 37,200</u>	0.5