

PUBLIC SERVICES

***STREET MAINTENANCE
STREET TREE MAINTENANCE***

***STREET LIGHTING MAINTENANCE
TRAFFIC SIGNAL MAINTENANCE***

***CONCRETE MAINTENANCE
STREET SIGN MAINTENANCE***

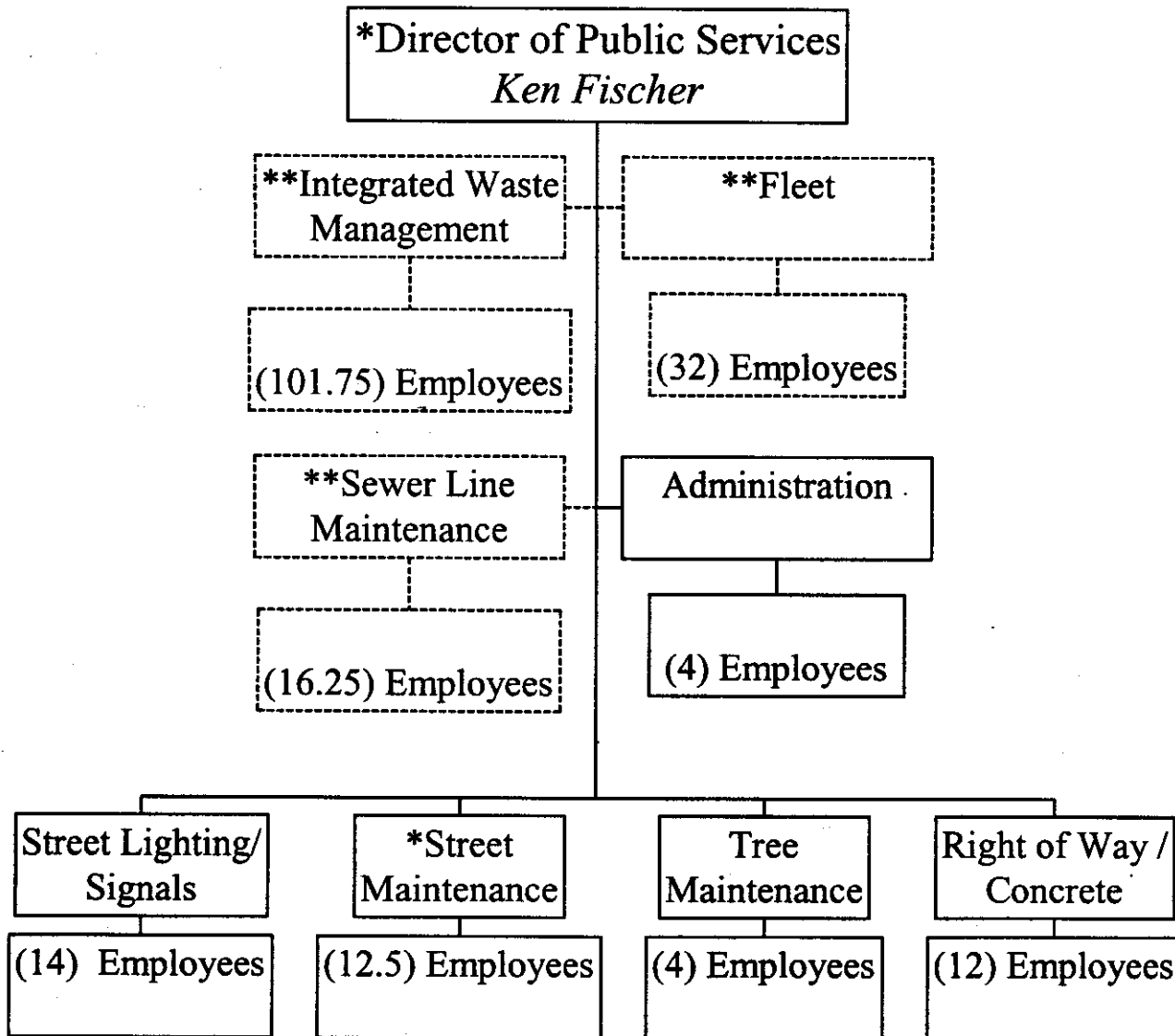
RIGHT OF WAY SPECIAL PROJECTS

***ABATEMENTS FOR
CODE COMPLIANCE***

***REPLACE SIDEWALKS TO COMPLY
WITH ADA REQUIREMENTS***

***ADMINISTRATOR OF SENTENCED
WORKERS PROGRAMS***

PUBLIC SERVICES



*The Director's Salary will be paid 50% from Public Svcs, 25% from the Refuse Division and 25% from Sewer Maintenance. The Senior Secretary's salary will be paid 50% by Refuse Division and 50% by the Public Svcs Division. The Street Superintendent's salary will be paid 50% by Public Svcs and 50% by the Sewer Maint.

**See other City Operating Budgets or Internal Service Fund Budgets.

PUBLIC SERVICES

ACCOUNT NUMBER: 001-400

FUND: GENERAL FUND

ABOUT THE DEPARTMENT

The Public Services Department maintains all streets, sidewalks, curbs, gutters, street signs, street trees, and sewer mains in the City. Public Services provides administrative support to other funds including the Integrated Waste Management, Fleet, and Sewer Line Maintenance fund.

<i>EXPENDITURES BY DIVISION</i>				
DIVISION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 ADOPTED
ADMINISTRATION	321,135	335,301	314,266	283,700
STREET MAINTENANCE	1,190,339	1,166,072	1,329,493	1,355,700
STREET TREE MAINTENANCE	594,761	549,196	618,488	503,300
RIGHT-OF-WAY	348,982	355,604	376,450	575,600
CONCRETE	656,829	524,342	582,707	374,500
STREET LIGHTING	1,715,825	1,925,417	1,866,658	1,568,400
TRAFFIC SIGNALS	872,414	905,929	1,008,948	1,158,300
TOTAL	5,700,285	5,761,861	6,097,010	5,819,500

<i>EXPENDITURES BY CATEGORY</i>				
DIVISION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 ADOPTED
PERSONNEL	2,745,767	2,719,805	2,757,554	2,438,300
MAINTENANCE & OPERATION	491,000	606,299	601,688	668,900
CONTRACTUAL SERVICES	684,197	699,103	829,402	1,018,300
INTERNAL SERVICE CHARGES	1,758,478	1,729,311	1,890,172	1,689,700
CAPITAL OUTLAY	20,843	7,343	18,194	4,300
DEBT SERVICE	-	-	-	-
CREDITS/BILLABLES	-	-	-	-
TOTAL	5,700,285	5,761,861	6,097,010	5,819,500

PUBLIC SERVICES DEPARTMENT

2007-08 KEY ACCOMPLISHMENTS

- ✓ Completed the second year of a five-year city-wide sign upgrade program.
- ✓ Completed all mill and overlay projects within budgeted funding limits.
- ✓ Implemented an effective computerized maintenance management system. Management Partners recommendation #186.
- ✓ Completed a 20% condition assessment of the City's sewer lines. Management Partners recommendation #183.
- ✓ Completed the first phase of series of streetlight conversions.

2008-09 KEY GOALS

- Complete third year of five-year citywide sign upgrade program.
- Complete all mill and overlay projects within budgeted funding limits.
- Complete a 25% condition assessment of the City's sewer lines. Management Partners recommendation #183.
- Complete the second phase of series of streetlight conversions.
- Implement a monitoring and tracking program in conjunction with the Hazard Report to minimize claims in the City's streets and sidewalks.

DID YOU KNOW?

- The Public Services Department, Street Division receives an average of 7,200 requests for service from the public each year.
- It is more cost effective to resurface a street before pavement deterioration becomes severe, requiring reconstruction.
- The Streets Division is responsible for trimming 52,000 trees citywide.
- The City Street Sweepers pick up an average of 3,880 tons of debris every year.
- The City maintains 510 miles of mainline sewer.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 401 PUBLIC SERVICES ADMINISTRATION

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	215,496	209,576	212,229	184,500
5012 SPECIAL SALARIES	575	600	600	1,200
5013 AUTOMOBILE ALLOWANCE	2,800	2,250	2,850	2,100
5014 SALARIES TEMP/PARTTIME	0	250	0	0
5015 OVERTIME	2,607	860	452	1,000
5026 PERS RETIREMENT	28,735	56,504	41,967	39,600
5027 HEALTH & LIFE INSURANCE	31,276	26,873	24,006	25,700
5028 UNEMPLOYMENT INSURANCE	552	534	654	500
5029 MEDICARE	2,894	2,763	2,636	2,800
TOTAL PERSONNEL SERVICES	284,936	300,210	285,393	257,400
5111 MATERIALS & SUPPLIES	771	214	348	1,000
5112 SMALL TOOLS & EQUIPMENT	0	0	450	800
5121 ADVERTISING	179	614	0	500
5122 DUES & SUBSCRIPTIONS	188	814	278	800
5132 MEETINGS & CONFERENCES	3,218	1,072	584	3,500
5133 EDUCATION & TRAINING	328	0	99	300
5171 RENTALS	0	0	15	0
5172 EQUIPMENT MAINTENANCE	55	0	0	100
5174 PRINTING CHARGES	400	636	879	900
5175 POSTAGE	69	82	137	300
5176 COPY MACHINE CHARGES	11	3	1,149	1,200
5183 MANAGEMENT ALLOWANCE	150	42	226	300
TOTAL MAINTENANCE & OPERATION	5,367	3,476	4,165	9,700
5505 OTHER PROFESSIONAL SERVICES	400	0	0	0
TOTAL CONTRACTUAL SERVICES	400	0	0	0
5604 M.I.S. CHARGES - IN-HOUSE	5,100	5,000	3,900	4,800
5605 TELEPHONE SUPPORT	19,843	20,915	15,607	6,200
5607 GAS	1,800	1,800	0	1,800
5610 COMMUNICATION SHOP	3,000	3,400	5,200	3,800
TOTAL INTERNAL SERVICE CHARGES	29,743	31,115	24,707	16,600
5702 COMPUTER EQUIPMENT	366	0	0	0
5704 MISCELLANEOUS EQUIPMENT	323	500	0	0
TOTAL CAPITAL OUTLAY	689	500	0	0
TOTAL	321,135	335,301	314,266	283,700

BUDGET - JUSTIFICATION

401 PUBLIC SERVICES ADMINISTRATION 001 GENERAL FUND

OBJ JUSTIFICATION

- 5015 OVERTIME
- 5111 OFFICE SUPPLIES, COPY PAPER AND GENERAL STATIONARY, PRINTER AND COMPUTER SUPPLIES AND RIBBONS.
- 5112 SMALL TOOLS AND EQUIPMENT USED IN OFFICE
- 5121 JOB ANNOUNCEMENTS
- 5122 MMASC/ SWANA/ MSA/ THE SUN NEWSPAPER
- 5132 VARIOUS LOCAL INDUSTRY MEETINGS AND TRAINING
- 5133 LOCAL TRAINING FOR OFFICE STAFF.
- 5172 OFFICE MACHINES (FAX, ANSWERING MACHINE AND PRINTERS) REPAIR.
- 5174 PRINTING CHARGES FOR FORMS, NOTICES AND DOCUMENTS.
- 5175 POSTAGE
- 5176 COPY MACHINE CHARGES FOR CANON BUSINESS SOLUTIONS
- 5183 MANAGEMENT ALLOWANCE.
- 5604 THE PORTION OF THE CITY'S TOTAL INFORMATION TECHNOLOGY SERVICES COSTS (INCLUDING STAFF TIME) RELATED TO THIS DEPARTMENT. CHARGES ARE BASED ON TYPE OF EQUIPMNT, SOFTWARE AND SUPPORT UTILIZED BY DEPARTMENT.
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5607 CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S NATURAL GAS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5610 THE PORTION OF THE CITY'S OVERALL RADIO COMMUNICATIONS COSTS (INCLUDING OVERHEAD AND STAFF TIME) RELATED TO THIS DEPARTMENT'S OPERATIONS.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 402 STREET MAINTENANCE

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	425,215	381,500	488,127	381,200
5013 AUTOMOBILE ALLOWANCE	563	1,650	1,950	2,100
5014 SALARIES TEMP/PARTTIME	99,176	102,837	24,046	0
5015 OVERTIME	96,431	37,491	41,363	24,000
5018 VACATION PAY	2,423	3,065	2,651	0
5026 PERS RETIREMENT	63,671	64,104	102,515	101,400
5027 HEALTH & LIFE INSURANCE	55,177	54,463	73,950	49,700
5028 UNEMPLOYMENT INSURANCE	1,567	1,304	1,397	1,000
5029 MEDICARE	4,937	5,073	5,909	5,600
TOTAL PERSONNEL SERVICES	749,160	651,488	741,909	565,000
5111 MATERIALS & SUPPLIES	133,411	120,878	155,150	173,100
5112 SMALL TOOLS & EQUIPMENT	1,805	0	1,838	2,000
5122 DUES & SUBSCRIPTIONS	381	120	65	0
5132 MEETINGS & CONFERENCES	65	80	98	0
5133 EDUCATION & TRAINING	0	990	35	1,200
5171 RENTALS	9,051	4,604	2,657	8,700
5172 EQUIPMENT MAINTENANCE	167	100	0	0
5173 OUTSIDE VEHICLE MAINTENANCE	8,150	0	0	0
5174 PRINTING CHARGES	1,000	119	1,289	0
5176 COPY MACHINE CHARGES	0	0	3,298	3,100
TOTAL MAINTENANCE & OPERATION	154,030	126,891	164,430	188,100
5502 PROFESSIONAL/CONTRACTUAL SVCS	80,191	281,136	271,212	200,000
5505 OTHER PROFESSIONAL SERVICES	112,908	3,831	75	300,000
TOTAL CONTRACTUAL SERVICES	193,099	284,967	271,287	500,000
5601 GARAGE CHARGES	71,595	72,167	102,813	64,600
5612 FLEET CHGS - FUEL	41,006	30,560	43,291	38,000
TOTAL INTERNAL SERVICE CHARGES	112,601	102,727	146,104	102,600
5704 MISCELLANEOUS EQUIPMENT	0	0	5,764	0
TOTAL CAPITAL OUTLAY	0	0	5,764	0
TOTAL	1,208,891	1,166,072	1,329,493	1,355,700

BUDGET - JUSTIFICATION

402 STREET MAINTENANCE

001 GENERAL FUND

OBJ JUSTIFICATION

5015 OVERTIME

5111 PURCHASE OF ASPHALT CONCRETE FOR PATCHING POTHOLES, SOLVENT FOR CLEANING TRUCKS AND TOOLS, LIQUID ASPHALT FOR PATCHING OPERATION, TRAFFIC CONTROL SUPPLIES, CRACK FILL MATERIAL, SAND, AND SANDBAGS GLOVES, HATS, EYE/EAR PROTECTION, SAFETY VEST, RAIN GEAR, CONES, BARRICADES, MISC SUPPLIES, HAND TOOLS, FIRST AID SUPPLIES, CONSTRUCTION SIGNS.

5112 VIBRATORY PLATE FOR COMPACTION OF SAND, GRAVEL AND CRUSHED AGGREGATE, AS WELL AS HOT AND COLD ASPHALT.

5133 LOCAL TRAINING FOR STAFF IN METHODS OF PAVING, SAFETY AND TRAFFIC CONTROL.

5171 COMPACTOR EQUIPMENT FOR ASPHALT, A DOZER TO CLEAN FLOOD CONTROL CHANNELS AND UNIFORM RENTAL FEES.

5176 CANON BUSINESS SOLUTIONS

5502 CONTRACT STREET MAINTENANCE FOR: CONTRACT SERVICES FOR CRACK FILLING, INDUSTRIAL PAVER, AND COLD MILLING MACHINE

5505 CONTRACT STREET STRIPING

5601 CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)

5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 404 STREET TREE MAINTENANCE

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	178,598	166,700	198,198	242,100
5014 SALARIES TEMP/PARTTIME	58,643	18,624	0	0
5015 OVERTIME	10,790	6,902	4,451	8,900
5026 PERS RETIREMENT	25,922	24,585	39,004	51,900
5027 HEALTH & LIFE INSURANCE	19,133	19,159	25,482	32,200
5028 UNEMPLOYMENT INSURANCE	617	477	507	600
5029 MEDICARE	1,973	1,338	1,972	3,500
TOTAL PERSONNEL SERVICES	295,676	237,787	269,613	339,200
5111 MATERIALS & SUPPLIES	2,100	2,536	2,060	2,100
5112 SMALL TOOLS & EQUIPMENT	783	4,307	2,581	3,000
5122 DUES & SUBSCRIPTIONS	30	430	62	200
5132 MEETINGS & CONFERENCES	0	195	0	500
5133 EDUCATION & TRAINING	255	355	643	700
5171 RENTALS	399	1,159	1,283	1,300
5172 EQUIPMENT MAINTENANCE	25	0	0	300
5179 DUMP/WASTE FEES	0	0	750	0
TOTAL MAINTENANCE & OPERATION	3,592	8,981	7,379	8,100
5502 PROFESSIONAL/CONTRACTUAL SVCS	249,156	264,095	299,456	100,000
TOTAL CONTRACTUAL SERVICES	249,156	264,095	299,456	100,000
5601 GARAGE CHARGES	27,748	23,939	18,419	37,700
5612 FLEET CHGS - FUEL	18,588	14,394	23,621	18,300
TOTAL INTERNAL SERVICE CHARGES	46,336	38,333	42,040	56,000
TOTAL	594,761	549,196	618,488	503,300

BUDGET - JUSTIFICATION

404 STREET TREE MAINTENANCE

001 GENERAL FUND

OBJ JUSTIFICATION

5015 OVERTIME

5111 SAFETY EQUIPMENT, TRAFFIC CONES, BARRICADES, CHAIN SAW OIL, FUELING CANS FOR SMALL EQUIPMENT, NEW TREES FOR PLANTING, BASEBALL CAPS FOR CREW.

5112 PRUNERS, POLE SAWS, RAKES, BROOMS, CHAIN SAWS AND OTHER NECESSARY MISCELLANEOUS TOOLS.

5122 ARBORIST CERTIFICATIONS

5132 INTERNATIONAL SOCIETY OF ARBORCULTURE MEETINGS AND STREET TREE SEMINARS.

5133 SAFETY TRAINING, LOCAL TREE TRIMMING TRAINING AND CHAINSAW CERTIFICATION FOR STAFF.

5171 EQUIPMENT AND UNIFORM RENTAL FEES.

5172 MAINTENANCE ON VARIOUS EQUIPMENT ITEMS FOR THE DIVISION.

5502 TREE TRIMMING CONTRACT.

5601 CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)

5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 405 RIGHT OF WAY-PUBLIC SVCS.

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	168,344	194,746	169,334	293,300
5014 SALARIES TEMP/PARTTIME	0	0	27,439	47,600
5015 OVERTIME	26,790	21,587	7,855	2,200
5018 VACATION PAY	1,074	0	0	0
5026 PERS RETIREMENT	23,388	22,688	35,231	62,700
5027 HEALTH & LIFE INSURANCE	24,399	19,217	22,201	41,200
5028 UNEMPLOYMENT INSURANCE	490	540	476	700
5029 MEDICARE	1,207	1,443	1,998	4,000
TOTAL PERSONNEL SERVICES	245,692	260,220	264,534	451,700
5111 MATERIALS & SUPPLIES	39,946	38,542	41,799	57,500
5112 SMALL TOOLS & EQUIPMENT	9,038	2,114	6,196	6,600
5122 DUES & SUBSCRIPTIONS	0	60	0	0
5133 EDUCATION & TRAINING	195	200	395	400
5171 RENTALS	1,755	1,502	1,643	1,700
5172 EQUIPMENT MAINTENANCE	0	0	499	500
TOTAL MAINTENANCE & OPERATION	50,934	42,419	50,532	66,700
5502 PROFESSIONAL/CONTRACTUAL SVCS	0	0	5,624	0
5505 OTHER PROFESSIONAL SERVICES	100	518	1,206	0
TOTAL CONTRACTUAL SERVICES	100	518	6,830	0
5601 GARAGE CHARGES	26,462	23,384	24,049	32,100
5612 FLEET CHGS - FUEL	24,469	25,343	26,325	20,800
TOTAL INTERNAL SERVICE CHARGES	50,931	48,727	50,374	52,900
5704 MISCELLANEOUS EQUIPMENT	1,325	3,719	4,179	4,300
TOTAL CAPITAL OUTLAY	1,325	3,719	4,179	4,300
TOTAL	348,982	355,604	376,450	575,600

BUDGET - JUSTIFICATION

405 RIGHT OF WAY-PUBLIC SVCS.

001 GENERAL FUND

OBJ JUSTIFICATION

5014 SALARIES TEMP/PART-TIME

5015 OVERTIME

5111 HERBICIDES, TRAFFIC SAFETY EQUIPMENT, WHEELBARROWS, OIL FOR 2 CYCLE ENGINES, TRASH BAGS, GLOVES, KNEE BOOTS, RAIN GEAR, VARIOUS HAND TOOLS.

5112 SMALL POWER TOOLS

5133 TRAFFIC CONTROL AND SUPERVISION TRAINING.

5171 UNIFORM RENTAL FEES

5172 REPAIRS TO SMALL HAND POWERED EQUIPMENT - SUCH AS WEED ABATEMENT TOOLS, CHAINSAWS AND BACKPACK LEAF BLOWERS.

5601 CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)

5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).

5704 PURCHASE OF MISCELLANEOUS EQUIPMENT.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 406 CONCRETE

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	329,239	308,953	278,939	128,900
5015 OVERTIME	10,512	3,012	3,731	5,000
5018 VACATION PAY	1,413	706	0	0
5026 PERS RETIREMENT	46,616	44,610	52,269	27,500
5027 HEALTH & LIFE INSURANCE	45,960	41,172	41,267	18,000
5028 UNEMPLOYMENT INSURANCE	850	778	661	300
5029 MEDICARE	4,333	3,573	2,822	1,900
TOTAL PERSONNEL SERVICES	438,923	402,805	379,690	181,600
5111 MATERIALS & SUPPLIES	22,639	50,346	25,588	61,800
5112 SMALL TOOLS & EQUIPMENT	-24	634	0	4,600
5171 RENTALS	1,949	1,947	4,061	4,700
5179 DUMP/WASTE FEES	21,871	0	0	0
TOTAL MAINTENANCE & OPERATION	46,435	52,927	29,649	71,100
5502 PROFESSIONAL/CONTRACTUAL SVCS	24,554	0	0	0
5504 CONSTRUCTION	0	22,088	42,712	0
5505 OTHER PROFESSIONAL SERVICES	124,127	30,823	96,047	100,000
TOTAL CONTRACTUAL SERVICES	148,681	52,911	138,759	100,000
5601 GARAGE CHARGES	13,103	8,776	30,028	18,200
5612 FLEET CHGS - FUEL	9,687	6,923	4,582	3,600
TOTAL INTERNAL SERVICE CHARGES	22,790	15,699	34,610	21,800
TOTAL	656,829	524,342	582,707	374,500

BUDGET - JUSTIFICATION

406 CONCRETE

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111** MATERIALS USED IN THE RECONSTRUCTION OF SIDEWALKS- CONCRETE, FORM LUMBER, FORM STAKES, SPRINKLER REPAIR PARTS, BARRICADES, SAFETY EQUIPMENT FOR CREW, SIGNS, CONES, IRRIGATION PARTS FOR SPRINKLER REPAIRS, BASEBALL CAPS FOR CREW, SHELVING AND LOCKING CABINETS FOR STORAGE BUILDING, LOCKABLE TOOL BOXES FOR FIELD.
- 5112** SHOVELS, BROOMS, RAKES, CONCRETE SAW BLADES AND CONCRETE FINISHING TOOLS.
- 5171** UNIFORM RENTAL FEES.
- 5505** CONTRACT CONCRETE REPAIRS AND MATERIALS; CONTRACT SIDEWALK, CURB AND GUTTER REPAIRS
- 5601** CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)
- 5612** CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 408 TRAFFIC SIGNAL MAINT

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	268,705	225,516	299,689	373,500
5014 SALARIES TEMP/PARTTIME	0	15,418	0	0
5015 OVERTIME	43,310	35,871	46,996	27,900
5018 VACATION PAY	1,208	2,280	0	0
5026 PERS RETIREMENT	39,289	35,684	59,183	80,000
5027 HEALTH & LIFE INSURANCE	25,260	24,311	28,727	38,200
5028 UNEMPLOYMENT INSURANCE	783	698	867	900
5029 MEDICARE	3,613	3,052	3,975	5,400
TOTAL PERSONNEL SERVICES	382,168	342,831	439,436	525,900
5111 MATERIALS & SUPPLIES	92,173	267,030	263,446	255,000
5112 SMALL TOOLS & EQUIPMENT	0	500	932	2,500
5122 DUES & SUBSCRIPTIONS	405	425	380	500
5133 EDUCATION & TRAINING	1,706	2,704	2,384	1,500
5171 RENTALS	1,429	97	1,232	1,200
5172 EQUIPMENT MAINTENANCE	357	217	112	2,500
TOTAL MAINTENANCE & OPERATION	96,070	270,973	268,486	263,200
5502 PROFESSIONAL/CONTRACTUAL SVCS	92,585	96,612	83,251	98,300
5505 OTHER PROFESSIONAL SERVICES	0	0	25	0
TOTAL CONTRACTUAL SERVICES	92,585	96,612	83,276	98,300
5601 GARAGE CHARGES	15,775	15,041	26,456	21,600
5605 TELEPHONE SUPPORT	7,241	7,636	6,986	5,000
5606 ELECTRIC	242,201	148,516	150,572	230,000
5612 FLEET CHGS - FUEL	17,544	21,196	25,485	14,300
TOTAL INTERNAL SERVICE CHARGES	282,761	192,389	209,499	270,900
5703 COMMUNICATIONS EQUIPMENT	2,828	0	0	0
5704 MISCELLANEOUS EQUIPMENT	16,000	3,125	8,250	0
TOTAL CAPITAL OUTLAY	18,828	3,125	8,250	0
TOTAL	872,412	905,929	1,008,948	1,158,300

BUDGET - JUSTIFICATION

408 TRAFFIC SIGNAL MAINT

001 GENERAL FUND

OBJ JUSTIFICATION

5015 OVERTIME

5111 ELECTRICAL MATERIALS, POLES, SIGNALS, CONTROLLERS, CABINETS, LAMPS AND OTHER PARTS NEEDED TO REPAIR TRAFFIC SIGNALS, AUTOMATIC GATES, FLASHING BEACONS, VIDEO DETECTION, CYLINK RADIO COMMUNICATION EQUIPMENT AND UPGRADES FOR ADA COMPLIANCE, SAFETY EQUIPMENT FOR CREW, LOOP REPLACEMENT MATERIALS, SIGNS AND HARDWARE TO MAINTAIN SIGN SYSTEM.

5112 SMALL TOOLS FOR VARIOUS REPAIRS AND MAINTENANCE NEEDS ON TRAFFIC SIGNALS AND EQUIPMENT.

5122 (TCSA) TRAFFIC CONTROL SUPERVISORS ASSOCIATION / (IMSA) INTERNATIONAL MUNICIPAL SIGNAL ASSOCIATION LEVEL II CERTIFICATION FOR STAFF, TRAFFIC SIGNAL ASSOCIATION, CLASS B DRIVER'S LICENSE RENEWAL, STANDARD PLANS AND SPECIFICATIONS PUBLICATIONS.

5133 SEMINARS AND CLASSES ON NEW SIGNAL MODIFICATIONS AND UPGRADES, SIGN CERTIFICATION TRAINING, AND TRAFFIC CONTROL TRAINING.

5171 UNIFORM RENTAL FEES

5172 CALIBRATE TEST EQUIPMENT

5502 PAYMENTS TO STATE FOR ENERGY COSTS FOR LIGHTING AT HIGHWAY OVERPASSES AND/OR INTERSECTIONS, ETC.

5601 CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)

5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).

5606 CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S ELECTRIC COSTS (CHARGE-BACKS ARE BASED ON ACTUAL COSTS INCURRED.)

5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2008-2009**

FUND 001 GENERAL FUND

DIVISION 409 STREET LIGHTING

ACCOUNT OBJECT & TITLE	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	ADOPTED 2008-09
5011 SALARIES PERM/FULLTIME	260,941	372,641	260,276	76,800
5015 OVERTIME	24,884	28,289	20,920	0
5018 VACATION PAY	0	1,269	168	0
5026 PERS RETIREMENT	54,160	75,346	65,504	26,200
5027 HEALTH & LIFE INSURANCE	27,956	40,063	25,323	12,400
5028 UNEMPLOYMENT INSURANCE	715	1,006	703	0
5029 MEDICARE	4,156	5,850	4,085	2,100
TOTAL PERSONNEL SERVICES	372,811	524,464	376,979	117,500
5111 MATERIALS & SUPPLIES	109,133	91,003	62,312	55,800
5112 SMALL TOOLS & EQUIPMENT	2,255	485	990	2,000
5122 DUES & SUBSCRIPTIONS	0	0	0	400
5132 MEETINGS & CONFERENCES	961	0	0	0
5133 EDUCATION & TRAINING	570	1,444	0	200
5171 RENTALS	9,886	7,313	13,015	1,900
5172 EQUIPMENT MAINTENANCE	0	0	475	500
5175 POSTAGE	10	387	26	200
5179 DUMP/WASTE FEES	0	0	229	1,000
TOTAL MAINTENANCE & OPERATION	122,814	100,632	77,047	62,000
5502 PROFESSIONAL/CONTRACTUAL SVCS	0	0	0	110,000
5505 OTHER PROFESSIONAL SERVICES	175	0	29,795	110,000
TOTAL CONTRACTUAL SERVICES	175	0	29,795	220,000
5601 GARAGE CHARGES	18,708	19,329	21,626	3,400
5605 TELEPHONE SUPPORT	98,043	566	336	0
5606 ELECTRIC	1,082,476	1,264,169	1,346,201	1,163,500
5612 FLEET CHGS - FUEL	14,089	16,257	14,675	2,000
TOTAL INTERNAL SERVICE CHARGES	1,213,316	1,300,321	1,382,838	1,168,900
TOTAL	1,709,116	1,925,417	1,866,658	1,568,400

BUDGET - JUSTIFICATION

409 STREET LIGHTING

001 GENERAL FUND

OBJ JUSTIFICATION

- 5111 GENERAL ELECTRICAL SUPPLIES, POLES, LAMPS, LUMINARIES, BALLAST, STARTERS, GLOBES NEEDED TO MAINTAIN CITY OWNED STREET LIGHTS; MATERIALS FOR MAINTENANCE OF BALL FIELD LIGHTING SYSTEMS; LIGHTING FOR PARKING LOTS, STRUCTURES, PARKS, AND CITY MONUMENTS; MATERIALS USED FOR MAINTENANCE OF SEWER LIFT STATIONS. SAFETY EQUIPMENT FOR EMPLOYEES, CONES AND BARRICADES FOR TRAFFIC CONTROL.
- 5112 SMALL TOOLS AND EQUIPMENT
- 5122 IMSA INTERNATIONAL MUNICIPAL SIGNAL ASSOCIATION CERTIFICATION SUBSCRIPTIONS FOR RELATED MAGAZINES
- 5133 CONFINED SPACE AND TRAFFIC CONTROL TRAINING
- 5171 UNIFORM RENTAL FEES AND RENTAL OF BUCKET TRUCK
- 5172 MAINTENANCE OF OHM METERS, GAS DETECTORS, CALIBRATION OF TEST EQUIPMENT.
- 5175 POSTAGE FEES
- 5179 DUMP AND WASTE FEES FOR DISPOSAL OF DAMAGED CONCRETE LIGHT POLES, LIGHT BULBS, AND ELECTRICAL WASTE.
- 5502 CONTRACT STREET LIGHT MAINTENANCE COSTS
- 5601 CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)
- 5606 CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S ELECTRIC COSTS (CHARGE-BACKS ARE BASED ON ACTUAL COSTS INCURRED.)
- 5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).