

**City-Wide Expenses**  
**Transportation and Aviation Services City Service Area**

APPROPRIATION NAME	MANAGING DEPARTMENT	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
			Cost	FTE	Cost	FTE		
Contractual Street Tree Planting	Transportation	This program provides funding from new development activity to provide for contractual tree pruning of trees in the new development area at 3-5 years and again at 7-10 years.  The desired outcome is the proper care of new trees at an early age when pruning is most critical for long term health.	\$5,000	0.0	\$5,000	0.0	100.0%	Developer Fee Revenue: \$5,000
Emergency Street Tree Services	Transportation	This program provides contractual street tree service for emergency situations or at the request of a resident. This work is reimbursed through a fee.  The desired outcome is that the City is able to provide emergency street tree response and other street tree needs at no cost to the City.	\$400,000	0.0	\$400,000	0.0	100.0%	Property Owner Reimbursement: \$400,000
Parking Citations Processing	Transportation	This program provides funding for the citation processing vendor contract. The vendor is responsible for processing and collection duties associated with parking citations. The vendor provides detailed monthly reporting on citations issued, processed, and collected. In addition, the vendor manages the special collection efforts on out-of-state and 180 days delinquent citations.	\$680,000	0.0	\$680,000	0.0	100.0%	Parking Citation Revenue: \$11,400,000
Parking Citations/Jail Courthouse Fees	Transportation	The State of California mandates that each City pay a Jail/Courthouse Construction fee for each citation collected. As of July 2009, the surcharge transferred per citation collected is \$9.50. A portion of this surcharge is included in the parking citation collected by the City.	\$2,100,000	0.0	\$2,100,000	0.0	100.0%	Parking Citation Revenue: \$11,400,000
Sidewalk Fund	Transportation	This program provides contractual sidewalk repair work to residents or to address safety hazards. This work is reimbursed through a fee.  The desired outcome is that the City is able to provide sidewalk repair work at no cost to the City.	\$500,000	0.0	\$500,000	0.0	100.0%	Property Owner Reimbursement: \$500,000

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Subdivision Street Name Signs	Transportation	This program provides funding for new street name signs needed for development activity. The funding is provided through developer fees.  The desired outcome is that the street name signs throughout each area of the City are consistent and meet City standards.	\$10,000	0.0	\$10,000	0.0	100.0%	Developer Fee Revenue: \$10,000
Subdivision Traffic Signs/Pavement Markings	Transportation	This program provides funding for new traffic control signs and pavement markings needed for development activity. The funding is provided through developer fees.  The desired outcome is that all traffic control signs and pavement markings are consistent and meet regulatory guidelines.	\$40,000	0.0	\$40,000	0.0	100.0%	Developer Fee Revenue: \$40,000
Workers' Compensation Claims - Transportation	Transportation	This program provides workers' compensation benefits to Department of Transportation employees under the City's self-insured, self-administered program.  The desired outcome is to ensure injured employees receive prompt and appropriate medical treatment through effective claims management and adherence to the California Labor Code and the City's MOA's.	\$665,000	0.0	\$665,000	0.0	0.0%	

**CITY SERVICE AREA CITY-WIDE TOTAL \$4,400,000 0.0 \$4,400,000 0.0**