

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12006 - Emergency/Unscheduled Response

	<u>2010/2011</u> Actual	<u>2011/2012</u> Budgeted	<u>2011/2012</u> Actual	<u>2012/2013</u> Current	<u>2013/2014</u> Plan
Activity 120600 - Pothole Repair					
Product: An Occasion					
Costs:	11,175.78	9,102.11	6,740.08	10,100.49	10,390.77
Products:	63.00	40.00	22.00	60.00	60.00
Hours:	142.50	95.00	82.70	110.00	110.00
Activity 120610 - Emergency Repairs City and Non-City Responsibility					
Product: An Occasion					
Costs:	0.00	5,113.82	7.98	5,148.04	5,306.27
Products:	0.00	10.00	0.00	10.00	10.00
Hours:	0.00	70.00	0.00	70.00	70.00
Activity 120620 - Traffic Sign/Pole					
Product: An Occasion					
Costs:	746.33	2,134.98	874.94	1,710.16	1,760.21
Products:	5.00	10.00	4.00	10.00	10.00
Hours:	10.30	25.00	11.30	20.00	20.00
Activity 120630, 120631, 120632 - Graffiti Removal					
Product: An Occasion					
Costs:	128,432.21	113,399.74	121,794.31	116,955.52	120,395.95
Products:	1,462.00	1,202.00	1,218.00	1,250.00	1,250.00
Hours:	1,528.87	1,376.00	1,408.00	1,375.00	1,375.00
Activity 120640 - Unscheduled/Emergency Street Sweeping Request					
Product: An Occasion					
Costs:	1,799.18	2,527.79	2,924.80	2,568.67	2,644.54
Products:	15.00	15.00	2.00	15.00	15.00
Hours:	22.00	31.00	35.40	31.00	31.00

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1

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Service Delivery Plan 12006 - Emergency/Unscheduled Response

3
2

	<u>2010/2011</u> Actual	<u>2011/2012</u> Budgeted	<u>2011/2012</u> Actual	<u>2012/2013</u> Current	<u>2013/2014</u> Plan
Activity 120650 - Unscheduled/Emergency Cleaning and/or Repairs as Requested					
Product: An Occasion					
Costs:	9,585.86	10,084.04	17,121.92	10,237.48	10,524.58
Products:	41.00	25.00	61.00	25.00	25.00
Hours:	133.60	100.00	159.50	100.00	100.00
Activity 120660 - Debris					
Product: An Occasion					
Costs:	6,700.79	13,009.88	14,844.61	12,770.29	13,153.72
Products:	86.00	150.00	160.00	170.00	170.00
Hours:	94.90	159.00	199.60	159.00	159.00
Activity 120670 - Traffic Control					
Product: An Occasion					
Costs:	7,697.20	15,229.64	7,428.97	15,437.36	15,878.61
Products:	228.00	220.00	174.00	220.00	220.00
Hours:	93.40	168.00	87.20	168.00	168.00
Totals for Service Delivery Plan 12006 - Emergency/Unscheduled Response					
Costs:	166,137.35	170,602.00	171,737.61	174,928.01	180,054.65
Hours:	2,025.57	2,024.00	1,983.70	2,033.00	2,033.00

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Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements

Service Delivery Plan 12007 - Service Response

	<u>2010/2011</u> Actual	<u>2011/2012</u> Budgeted	<u>2011/2012</u> Actual	<u>2012/2013</u> Current	<u>2013/2014</u> Plan
Activity 120700 - Shopping Carts					
Product: A Shopping Cart					
Costs:	80,173.20	56,948.70	12,125.03	46,823.41	48,210.62
Products:	1,485.00	2,500.00	3.00	2,000.00	2,000.00
Hours:	1,094.28	428.00	157.50	591.00	591.00
Activity 120710 - Debris					
Product: An Occasion					
Costs:	7,077.17	7,786.29	6,752.84	7,800.01	8,035.07
Products:	83.00	80.00	82.00	80.00	80.00
Hours:	99.50	98.00	89.80	98.00	98.00
Activity 120720 - Traffic Control - Planned					
Product: An Occasion					
Costs:	5,311.45	10,593.68	4,063.66	10,720.43	11,037.23
Products:	25.00	30.00	36.00	30.00	30.00
Hours:	67.60	129.00	49.50	129.00	129.00
Totals for Service Delivery Plan 12007 - Service Response					
Costs:	92,561.82	75,328.67	22,941.53	65,343.85	67,282.92
Hours:	1,261.38	655.00	296.80	818.00	818.00

33

**City of Sunnyvale
Program Performance Budget**

Program 120 - Pavement, Traffic Signs and Markings, Street Sweeping, and Roadside Easements
Service Delivery Plan 12008 - Management, Supervisory, and Administrative Support Services

	<u>2010/2011</u> Actual	<u>2011/2012</u> Budgeted	<u>2011/2012</u> Actual	<u>2012/2013</u> Current	<u>2013/2014</u> Plan
Activity 120800 - Management and Supervisory Services					
Costs:	161,836.12	147,340.50	185,266.22	212,585.42	217,338.85
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,425.67	1,300.00	1,523.00	1,750.00	1,750.00
Activity 120810, 120811, 120812, 120813 - Administrative Support Services					
Costs:	99,826.87	137,318.10	96,844.48	136,441.69	140,165.39
Products:	0.00	0.00	0.00	0.00	0.00
Hours:	1,288.97	1,678.00	1,236.60	1,604.00	1,604.00
Activity 120820, 120821, 120822 - Meetings, Certification, and Training					
Costs:	92,484.02	142,765.58	102,274.72	142,773.68	146,957.81
Products:	0.00	0.00	389.00	300.00	300.00
Hours:	1,098.42	1,751.00	1,173.80	1,711.00	1,711.00
Totals for Service Delivery Plan 12008 - Management, Supervisory, and Administrative Support Services					
Costs:	354,147.01	427,424.18	384,385.42	491,800.79	504,462.05
Hours:	3,813.06	4,729.00	3,933.40	5,065.00	5,065.00
Totals for Program 120					
Costs:	4,237,428.93	4,845,720.17	4,484,541.63	4,823,608.24	4,957,092.18
Hours:	44,375.30	48,475.75	43,817.70	48,055.00	48,055.00