

Measure B, Measure BB and Vehicle Registration Funds - Non-Project Budget

	Adopted FY15-16	Adopted Midcycle FY16-17	Grand Total	Comments
<i>Bureau of Infrastructure & Operations</i>				
Personnel	2,024,433	4,765,880	6,790,313	Signal and Street Light Operations; Street and Sidewalk Maintenance; Traffic Signs and Markings Maintenance
Operations & Maintenance	707,377	922,637	1,630,014	Electrical Supplies and Equipment including signal boxes and controllers, Equipment and Facilities charges, and Training
<i>Bureau of Engineering & Construction</i>				
Personnel	3,862,879	4,780,111	8,642,990	Staff for Neighborhood Traffic Safety, Transportation Planning, Traffic Signal and Capital Project Development
Operations & Maintenance	1,867,865	2,375,413	4,243,278	Funding for new Department of Transportation; Dues to ACTC; Training for Transportation staff; Computers and Supplies
Public Works	8,462,554	12,844,041	21,306,595	
City Attorney	30,209	32,150	62,359	Advisory: Deputy City Attorney III
Mayor	210,420	225,504	435,924	Administration: Special Assistant to the Mayor III
Controller's Office	39,309	41,840	81,149	Budget Analysis & Operations: Budget & Operations Analyst III
Grand Total	8,742,492	13,143,535	21,886,027	