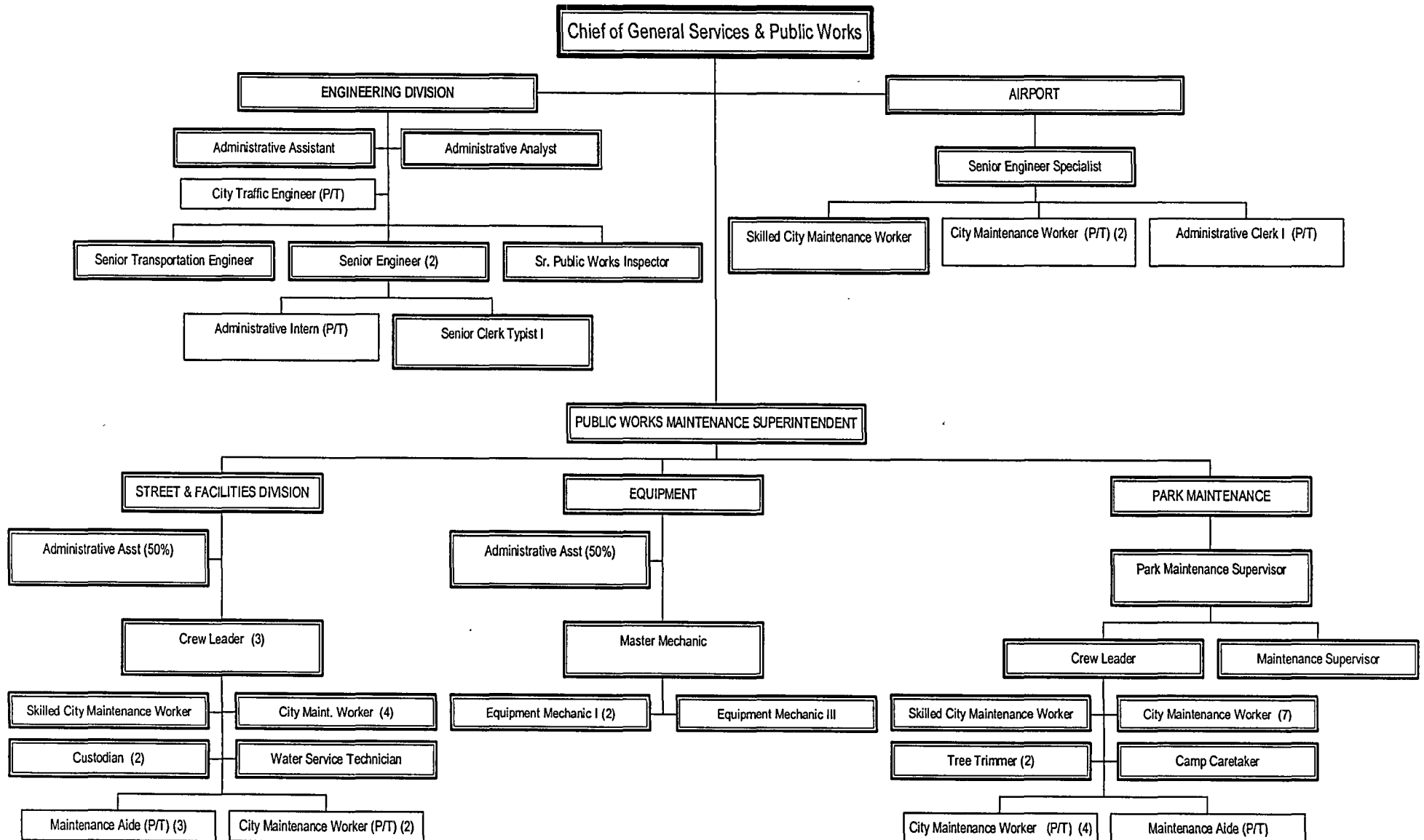


Public Works



**Fund
Department**

**100 General
41 Public Works**

Department Budget Summary

Department Description

The Public Works Department is made up of three divisions: Engineering, Equipment, and Streets and Facilities Maintenance. The Engineering Division oversees the city's capital improvement projects and environmental programs including integrated waste management and storm water pollution prevention, provides technical support to other city departments, and operates as the administrative arm of the department. The Equipment Division maintains the city's fleet of vehicles and the necessary infrastructure to support the vehicle fleet. The Streets and Facilities Maintenance Division maintains the city's non-landscaped public right-of-way areas including streets, sewers, storm drains, and sidewalks. Many of the public works functions are paid for by funds other than the General Fund.

<u>Expenditure Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
100-4101 General Admin	\$ 133,162	\$ 182,414	\$ 220,945	\$ 220,945
100-4102 General Eng	96,265	121,034	82,418	82,418
100-4103 Traffic Eng	38,228	41,876	46,624	46,624
100-4104 Inspection	123,975	141,844	133,899	133,899
100-4105 Building Maint	512,549	573,278	593,766	593,766
100-4107-401 Refuse Solid Waste	511,533	523,970	298,264	298,264
100-4107-403 Refuse State Recycling Grant	18,142	0	0	0
100-4108 Youth Camp	146,513	140,014	143,351	143,351
100-4109 Aquatics	291,928	343,013	352,044	352,044
100-4110 Park Maintenance	1,209,636	1,429,297	1,546,912	1,546,912
100-4111 Tree Trimming	270,577	225,702	269,509	269,509
Department Total	3,352,506	3,722,442	3,687,732	3,687,732

**Fund
Department**

**100 General
41 Public Works**

Department Budget Summary

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Full Time Positions:				
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20	0.20
Senior Engineer	1.35	1.20	0.80	0.80
Engineering Technician	0.00	1.00	1.00	1.00
P. W. Maint. Superintendent	0.00	0.05	0.05	0.05
Sr. Public Works Inspector	0.85	0.85	0.25	0.25
Sr. Transportation Engineer	0.00	1.00	1.00	1.00
Administrative Assistant	0.90	0.90	0.90	0.90
Administrative Analyst	0.00	0.80	0.80	0.80
Bldg. Maint. Crew Leader	0.00	1.00	0.00	0.00
Park Maint. Crew Leader	1.00	1.00	0.00	0.00
Skilled City Maint. Worker	2.00	1.00	3.00	3.00
City Maintenance Worker	7.00	8.00	8.00	8.00
Supervisor - Maintenance	0.05	1.00	0.00	0.00
Supervisor - Park Maint	1.00	1.00	1.00	1.00
Maintenance Aide	2.00	0.00	0.00	0.00
City Attorney	0.10	0.10	0.10	0.10
Crew Leader	0.00	0.00	1.00	1.00
Sr. Clerk Typist	0.00	1.00	1.00	1.00
Camp Caretaker	1.00	1.00	1.00	1.00
Custodian	0.00	2.00	2.00	2.00
Tree Trimmer	2.00	1.00	2.00	2.00
Part Time Positions				
Admin. Intern	1.00	1.00	1.00	1.00
City Traffic Engineer	0.75	0.75	0.75	0.75
Administrative Analyst	0.80	0.00	0.00	0.00
Clerk Typist	1.00	0.00	0.00	0.00
City Maintenance Worker	4.00	4.00	4.00	4.00
Maintenance Aide	2.00	3.00	2.00	2.00
Total	29.00	32.85	31.85	31.85

Expenditures and Appropriations

Fund Department		100 General 41 Public Works			
Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	\$ 1,376,786	\$ 1,604,401	\$ 1,510,797	\$ 1,510,797
4002	Salaries Part Time	335,608	274,411	454,077	454,077
4010	Salaries Overtime	47,773	63,840	36,644	36,644
4014	Sick Leave	17,833	13,637	41,937	41,937
4026	Contract Labor Salaries	0	375	0	0
4031	PERS Retirement & Pick-Up (EPMC)	307,489	333,527	370,280	370,280
4032	Medicare	18,436	22,069	24,398	24,398
4034	Compensation Insurance	159,936	184,848	178,783	178,783
4036	Unemployment Insurance	5,088	5,700	13,568	13,568
4037	PARS	2,715	2,850	0	0
4039	PERS - POB Contribution	107,351	165,577	182,176	182,176
Total Personnel Services		2,379,017	2,671,235	2,812,660	2,812,660
4026	Contract Labor Salaries	1,425	0	0	0
4051	Contract Services	87,709	218,710	168,800	168,800
4052	Auditing	75,456	9,000	0	0
4057	Legal Service	11,081	25,000	10,000	10,000
4065	Air Conditioning Maintenance	78,392	75,160	75,000	75,000
Total Contract Services		254,062	327,870	253,800	253,800
4101	Office Supplies	2,110	3,610	5,644	5,644
4115	Duplicating Costs	5,867	4,610	5,000	5,000
4140	Materials, Supplies & Other	1,825	2,135	2,000	2,000
4151	Operating Supplies	48,002	47,015	38,035	38,035
4156	Janitorial Supplies	9,090	7,990	10,000	10,000
4161	Uniforms & Safety Equipment	6,813	7,770	8,800	8,800
4201	Repair & Maintenance Supplies	27,992	35,785	37,800	37,800
4202	Building Maintenance	61,950	60,335	60,900	60,900
4203	Equipment Maintenance	3,051	3,600	3,800	3,800
4205	Office Equipment Maintenance	103	3,255	3,200	3,200
4212	Swim Pool Maintenance	9,257	8,990	10,518	10,518
4251	Small Tools & Minor Equipment	7,141	11,510	107,224	107,224
4305	Telephone	12,850	13,495	13,400	13,400
4453	Equipment Rental	259,380	271,920	192,896	192,896
4510	Dues & Subscriptions	155	1,155	1,500	1,500
4518	In Service Training	885	3,530	4,000	4,000
4542	Travel, Conference & Meetings	0	0	2,000	2,000
4544	Utilities	336,461	284,880	19,288	19,288
4575	Swim Pool Chemicals	59,699	51,935	53,000	53,000

Expenditures and Appropriations

Fund Department		100 General 41 Public Works			
<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4615	Liability Insurance Allocation	11,760	39,297	60,605	60,605
4616	City Facilities Charge	147,697	129,185	130,000	130,000
4618	Cost Allocation	(266,412)	(428,121)	(160,338)	(160,338)
4619	Illegal Dump Service Charge	99,000	108,000	0	0
4621	Hazardous Waste Disposal	7,616	14,720	0	0
4750	Energy Retrofit Escrow Payments	115,071	115,071	0	0
4910	Program Contribution	(250,000)	(100,000)	10,000	10,000
Total Maintenance & Operations		717,363	701,672	619,272	619,272
4730	Improvements other than Bldgs	0	10,000	2,000	2,000
4740	Machinery & Equipment	2,064	11,665	0	0
Total Capital Outlay		2,064	21,665	2,000	2,000
GRAND TOTAL		3,352,506	3,722,442	3,687,732	3,687,732

Fund
Department
Program

100 General
41 Public Works
4101 General Administration

Program Summary

Program Description

General Administration is responsible for providing overall supervision and coordination of the Public Works Department and Engineering Division. Administration oversees grants and special revenues including Federal highway funds, State Gas Tax funds, and Los Angeles County Proposition A and C Funds; reviews proposed developments, tract maps, legal descriptions; prepares Deeds for property acquisition for public right-of-way purposes; and provides coordination with other City departments and other local, state and federal agencies.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>City Mgr</u> <u>Recommended</u> <u>2007-08</u>	<u>City Council</u> <u>Adopted</u> <u>2007-08</u>
Personnel Services	\$ 95,271	\$ 110,715	\$ 113,488	\$ 113,488
Contract Services	175	3,000	3,000	3,000
Maintenance & Operations	37,716	68,699	104,457	104,457
Program Total	133,162	182,414	220,945	220,945

<u>Personnel Summary</u>	<u>Actual</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>City Mgr</u> <u>Recommended</u> <u>2007-08</u>	<u>City Council</u> <u>Adopted</u> <u>2007-08</u>
Full Time Positions:				
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20	0.20
Administrative Assistant	0.80	0.80	0.80	0.80
Total	1.00	1.00	1.00	1.00

Expenditures and Appropriations

**Fund
Department
Program**

**100 General
41 Public Works
4101 General Administration**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4001	Salaries Full Time	\$ 71,243	\$ 76,523	\$ 80,125	\$ 80,125
4010	Salaries Over Time	0	5,000	2,000	2,000
4014	Sick Leave	0	1,330	1,644	1,644
4031	PERS Retirement & Pick-Up (EPMC)	16,471	16,328	18,484	18,484
4032	Medicare	1,117	1,213	1,262	1,262
4034	Compensation Insurance	744	2,459	1,813	1,813
4036	Unemployment Insurance	216	226	240	240
4039	PERS - POB Contribution	5,479	7,636	7,920	7,920
Total Personnel Services		95,271	110,715	113,488	113,488
4051	Contract Services	175	3,000	3,000	3,000
Total Contract Services		175	3,000	3,000	3,000
4101	Office Supplies	40	500	500	500
4115	Duplicating Costs	5,867	4,610	5,000	5,000
4151	Operating Supplies	1,839	3,000	3,000	3,000
4205	Office Equipment Maintenance	103	1,250	1,200	1,200
4305	Telephone	2,256	3,315	3,500	3,500
4453	Equipment Rental	15,072	15,072	28,152	28,152
4510	Dues & Subscriptions	155	1,155	1,500	1,500
4518	In Service Training	624	500	1,000	1,000
4615	Liability Insurance Allocation	11,760	39,297	60,605	60,605
Total Maintenance & Operations		37,716	68,699	104,457	104,457
GRAND TOTAL		133,162	182,414	220,945	220,945

Fund	100 General
Department	41 Public Works
Program	4102 General Engineering

Program Summary

Program Description

General Engineering is responsible for the design and administration of capital improvement projects; administration of contracts for engineering-related services; administration of assessment districts; surveying; plan checking and issuing permits for construction, excavation or encroachment in the public right-of-way; providing public assistance on matters relating to engineering and the public right-of-way; providing coordination with utility companies; administering street lighting, energy conservation projects and the City's environmental program (including storm water (NPDES) and refuse & recycling), and maintaining utility records and updating maps.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>City Mgr</u> <u>Recommended</u> <u>2007-08</u>	<u>City Council</u> <u>Adopted</u> <u>2007-08</u>
Personnel Services	\$ 283,287	\$ 353,148	\$ 334,727	\$ 334,727
Contract Services	558	5,000	5,000	5,000
Maintenance & Operations	(187,580)	(246,579)	(257,309)	(257,309)
Capital Outlay	0	9,465	0	0
Program Total	96,265	121,034	82,418	82,418

<u>Personnel Summary</u>	<u>Actual</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>City Mgr</u> <u>Recommended</u> <u>2007-08</u>	<u>City Council</u> <u>Adopted</u> <u>2007-08</u>
Full Time Positions:				
Senior Engineer	1.35	1.20	0.80	0.80
Sr. Transportation Engineer	0.00	1.00	1.00	1.00
Engineer	1.00	0.00	0.00	0.00
Engineering Technician	0.00	1.00	0.00	0.00
Sr. Clerk Typist	0.00	0.00	1.00	1.00
Part Time Positions:				
Clerk Typist	1.00	1.00	0.00	0.00
Total	3.35	4.20	2.80	2.80

Expenditures and Appropriations

Fund
Department
Program

100 General
41 Public Works
4102 General Engineering

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>City Mgr</u> <u>Recommended</u> <u>2007-08</u>	<u>City Council</u> <u>Adopted</u> <u>2007-08</u>
4001	Salaries Full Time	\$ 172,734	\$ 226,610	\$ 226,769	\$ 226,769
4002	Salaries Part Time	7,327	0	0	0
4010	Salaries Overtime	26,040	27,565	10,000	10,000
4014	Sick Leave	1,455	1,300	1,361	1,361
4031	PERS Retirement & Pick-Up (EPMC)	38,716	48,861	52,312	52,312
4032	Medicare	3,219	3,798	3,572	3,572
4034	Compensation Insurance	18,468	21,451	17,619	17,619
4036	Unemployment Insurance	660	749	680	680
4037	PARS	110	0	0	0
4039	PERS - POB Contribution	14,558	22,814	22,414	22,414
	Total Personnel Services	283,287	353,148	334,727	334,727
4051	Contract Services	558	5,000	5,000	5,000
	Total Contract Services	558	5,000	5,000	5,000
4101	Office Supplies	1,070	1,510	1,600	1,600
4151	Operating Supplies	650	5,000	5,000	5,000
4161	Uniforms & Safety Equipment	0	0	500	500
4205	Office Equipment Maintenance	0	2,005	2,000	2,000
4305	Telephone	4,092	5,235	5,000	5,000
4453	Equipment Rental	13,080	13,080	0	0
4518	In Service Training	0	2,000	2,000	2,000
4542	Travel, Conference & Meetings	0	0	2,000	2,000
4618	Cost Allocation	(206,472)	(275,409)	(275,409)	(275,409)
	Total Maintenance & Operations	(187,580)	(246,579)	(257,309)	(257,309)
4740	Machinery & Equipment	0	9,465	0	0
	Total Capital Outlay	0	9,465	0	0
	GRAND TOTAL	96,265	121,034	82,418	82,418

**Fund
Department
Program**

**100 General
41 Public Works
4103 Traffic Engineering**

Program Summary

Program Description

Traffic Engineering is responsible for traffic operations, traffic safety, traffic signal maintenance, and transportation services in the City of Hawthorne. This division performs traffic engineering, analyzes accidents to determine the need for additional traffic controls and addresses parking problems throughout the City. In addition, this division administers the City's transportation projects, which are funded with Los Angeles County Proposition C funds, designs new traffic signals, and coordinates with developers and other agencies including the LACMTA and CalTrans.

<u>Expenditure Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Personnel Services	\$ 36,536	\$ 37,176	\$ 41,980	\$ 41,980
Contract Services	45	2,800	2,800	2,800
Maintenance & Operations	1,647	1,900	1,844	1,844
Program Total	38,228	41,876	46,624	46,624

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Part Time Positions: Traffic Engineer	0.75	0.75	0.75	0.75
Total	0.75	0.75	0.75	0.75

Expenditures and Appropriations

Fund
Department
Program

100 General
41 Public Works
4103 Traffic Engineering

<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4002	Salaries Part Time	\$ 32,938	\$ 33,700	\$ 39,600	\$ 39,600
4032	Medicare	478	498	574	574
4034	Compensation Insurance	3,000	2,859	1,687	1,687
4036	Unemployment Insurance	120	119	119	119
	Total Personnel Services	36,536	37,176	41,980	41,980
4051	Contract Services	45	2,800	2,800	2,800
	Total Contract Services	45	2,800	2,800	2,800
4101	Office Supplies	900	1,000	844	844
4305	Telephone	746	900	1,000	1,000
	Total Maintenance & Operations	1,647	1,900	1,844	1,844
	GRAND TOTAL	38,228	41,876	46,624	46,624

**Fund
Department
Program**

**100 General
41 Public Works
4104 Inspection**

Program Summary

Program Description

The Inspection Program ensures public works projects designed by the Engineering Division or outside consultants are built according to the plans and specifications. This division performs various contract administration duties and oversees construction within the public right-of-way by other agencies, utilities, and contractors. Additionally, this division plan checks all plans for public and private construction with a focus on the impact to the public right-of-way. Finally, this division investigates complaints and assists in enforcing City codes regarding use of the public right of way.

<u>Expenditure Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Personnel Services	\$ 123,074	\$ 140,279	\$ 123,399	\$ 123,399
Contract Services	0	0	5,000	5,000
Maintenance & Operations	901	1,565	5,500	5,500
Program Total	<u>123,975</u>	<u>141,844</u>	<u>133,899</u>	<u>133,899</u>

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Full Time Positions:				
Sr. Public Works Inspector	0.80	0.80	0.20	0.20
Engineering Technician	0.00	0.00	1.00	1.00
Part Time Positions:				
Admin. Intern	1.00	1.00	1.00	1.00
Total	<u>1.80</u>	<u>1.80</u>	<u>2.20</u>	<u>2.20</u>

Expenditures and Appropriations

Fund
Department
Program

100 General
41 Public Works
4104 Inspection

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	\$ 69,485	\$ 72,847	\$ 63,896	\$ 63,896
4002	Salaries Part Time	9,848	14,295	14,800	14,800
4010	Salaries Overtime	14,797	22,125	15,000	15,000
4014	Sick Leave	656	674	868	868
4031	PERS Retirement & Pick-Up (EPMC)	16,077	15,673	16,706	16,706
4032	Medicare	1,460	1,574	1,221	1,221
4034	Compensation Insurance	5,028	5,290	2,894	2,894
4036	Unemployment Insurance	228	255	236	236
4037	PARS	148	214	0	0
4039	PERS - POB Contribution	5,347	7,332	7,778	7,778
	Total Personnel Services	123,074	140,279	123,399	123,399
4051	Contact Services	0	0	5,000	5,000
	Total Contact Services	0	0	5,000	5,000
4101	Office Supplies	100	600	500	500
4151	Operating Supplies	0	0	2,000	2,000
4161	Uniforms & Supplies Equipment	0	0	500	500
4305	Telephone	801	965	1,000	1,000
4518	In Service Training	0	0	1,500	1,500
	Total Maintenance & Operations	901	1,565	5,500	5,500
	GRAND TOTAL	123,975	141,844	133,899	133,899

Fund
Department
Program

100 General
41 Public Works
4105 Building Maintenance

Program Summary

Program Description

The Bulding Maintenance Division maintains City Hall and the City Yard facilities, and assists with maintenance at the Police Station. Staff coordinates with contractors for mechanical and electrical maintenance in addition to providing City Hall custodial services.

<u>Expenditure Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Personnel Services	\$ 262,423	\$ 304,249	\$ 352,007	\$ 352,007
Contract Services	84,634	99,410	81,000	81,000
Maintenance & Operations	163,428	157,419	158,759	158,759
Capital Outlay	2,064	12,200	2,000	2,000
Program Total	512,549	573,278	593,766	593,766

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Full Time Positions:				
P.W. Maint. Superintendent	0.00	0.05	0.05	0.05
Supervisor - Maintenance	0.05	0.00	0.00	0.00
Building Maint. Crew Leader	0.00	1.00	0.00	0.00
Skilled City Maint. Worker	1.00	0.00	1.00	1.00
City Maintenance Worker	0.00	1.00	1.00	1.00
Custodian	0.00	2.00	2.00	2.00
Maintenance Aide	2.00	0.00	0.00	0.00
Part Time Positions:				
Maintenance Aide	2.00	1.00	1.00	1.00
Total	5.05	5.05	5.05	5.05

Expenditures and Appropriations

Fund
Department
Program

100 General
41 Public Works
4105 Building Maintenance

<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4001	Salaries Full Time	\$ 150,605	\$ 178,857	\$ 193,729	\$ 193,729
4002	Salaries Part Time	38,439	30,688	41,280	41,280
4010	Salaries Overtime	4,008	5,540	10,000	10,000
4014	Sick Leave	198	211	2,481	2,481
4031	PERS Retirement & Pick-Up (EPMC)	34,896	40,769	50,173	50,173
4032	Medicare	2,891	3,219	3,573	3,573
4034	Compensation Insurance	18,384	24,134	26,838	26,838
4036	Unemployment Insurance	552	637	705	705
4037	PARS	461	160	0	0
4039	PERS - POB Contribution	11,989	20,034	23,228	23,228
Total Personnel Services		262,423	304,249	352,007	352,007
4051	Contract Services	6,242	24,250	6,000	6,000
4065	Air Conditioning Maintenance	78,392	75,160	75,000	75,000
Total Contract Services		84,634	99,410	81,000	81,000
4161	Uniforms & Safety Equipment	1,002	1,595	1,600	1,600
4201	Repair & Maintenance Supplies	10,940	19,260	20,000	20,000
4202	Building Maintenance	52,919	49,770	50,000	50,000
4251	Small Tools & Minor Equipment	0	6,000	6,000	6,000
4305	Telephone	3,003	1,840	1,800	1,800
4544	Utilities	112,614	116,595	117,000	117,000
4618	Cost Allocation	(132,120)	(152,712)	(152,712)	(152,712)
4750	Energy Retrofit Escrow Payments	115,071	115,071	115,071	115,071
Total Maintenance & Operations		163,428	157,419	158,759	158,759
4730	Improvements other than Bldgs	0	10,000	0	0
4740	Machinery & Equipment	2,064	2,200	2,000	2,000
Total Capital Outlay		2,064	12,200	2,000	2,000
GRAND TOTAL		512,549	573,278	593,766	593,766

Fund	100 General
Department	41 Public Works
Program	4107 Refuse Administration
Sub-Program	401 Solid Waste & Recycling

Program Summary

Program Description

This program provides for the administration of the solid waste franchise agreements. In addition, this program provides for the administration of the City's recycling and source reduction efforts in accordance with the Source Reduction and Recycling Element (SRRE) and state mandates established by the California Integrated Waste Management Act.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>City Mgr</u> <u>Recommended</u> <u>2007-08</u>	<u>City Council</u> <u>Adopted</u> <u>2007-08</u>
Personnel Services	\$ 90,757	\$ 146,065	\$ 116,264	\$ 116,264
Contract Services	86,624	114,000	40,000	40,000
Maintenance & Operations	334,152	263,905	142,000	142,000
Program Total	<u>511,533</u>	<u>523,970</u>	<u>298,264</u>	<u>298,264</u>

<u>Personnel Summary</u>	<u>Actual</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>City Mgr</u> <u>Recommended</u> <u>2007-08</u>	<u>City Council</u> <u>Adopted</u> <u>2007-08</u>
Full Time Positions:				
City Attorney	0.10	0.10	0.10	0.10
Administrative Assistant	0.10	0.10	0.10	0.10
Sr. Public Works Inspector	0.05	0.05	0.05	0.05
Administrative Analyst	0.00	0.80	0.80	0.80
Part Time Positions:				
Administrative Analyst	0.70	0.00	0.00	0.00
Maintenance Aide	0.00	1.00	0.00	0.00
Total	<u>0.95</u>	<u>2.05</u>	<u>1.05</u>	<u>1.05</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

100 General
41 Public Works
4107 Refuse Administration
401 Solid Waste & Recycling

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>City Mgr</u> <u>Recommended</u> <u>2007-08</u>	<u>City Council</u> <u>Adopted</u> <u>2007-08</u>
4001	Salaries Full Time	\$ 60,614	\$ 77,666	\$ 83,918	\$ 83,918
4002	Salaries Part Time	6,479	27,423	0	0
4010	Salaries Overtime	574	1,810	0	0
4014	Sick Leave	1,018	1,071	1,377	1,377
4031	PERS Retirement & Pick-Up (EPMC)	13,512	19,890	19,359	19,359
4032	Medicare	1,068	1,647	1,322	1,322
4033	PERS Pick-Up (EPMC)	0	0	0	0
4034	Compensation Insurance	1,992	5,684	1,742	1,742
4036	Unemployment Insurance	192	325	252	252
4037	PARS	97	0	0	0
4039	PERS - POB Contribution	5,210	10,549	8,294	8,294
Total Personnel Services		90,757	146,065	116,264	116,264
4051	Contract Services	87	80,000	30,000	30,000
4052	Auditing	75,456	9,000	0	0
4057	Legal Service	11,081	25,000	10,000	10,000
Total Contract Services		86,624	114,000	40,000	40,000
4151	Operating Supplies	7,658	12,000	2,000	2,000
4616	City Facilities Charge	147,697	129,185	130,000	130,000
4618	Cost Allocation	72,180	0	0	0
4619	Illegal Dump Service Charge	99,000	108,000	0	0
4621	Hazardous Waste Disposal	7,616	14,720	10,000	10,000
Total Maintenance & Operations		334,152	263,905	142,000	142,000
GRAND TOTAL		511,533	523,970	298,264	298,264

**Fund
Department
Program**

**100 General
41 Public Works
4108 Youth Camp**

Program Summary

Program Description

The responsibility of this division is to provide outdoor recreational activities and maintenance of the City-owned twenty (20) acre resident camp. This facility is located in the Big Pines area of the Angeles National Forest in Wrightwood and is available for use on a rental basis.

<u>Expenditure Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Personnel Services	\$ 90,362	\$ 92,254	\$ 96,651	\$ 96,651
Contract Services	1,425	375	0	0
Maintenance & Operations	54,725	47,385	46,700	46,700
Program Total	<u>146,513</u>	<u>140,014</u>	<u>143,351</u>	<u>143,351</u>

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Full Time Positions: Camp Caretaker	1.00	1.00	1.00	1.00
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

Expenditures and Appropriations

Fund
Department
Program

100 General
41 Public Works
4108 Youth Camp

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>City Mgr</u> <u>Recommended</u> <u>2007-08</u>	<u>City Council</u> <u>Adopted</u> <u>2007-08</u>
4001	Salaries Full Time	\$ 61,475	\$ 62,430	\$ 64,742	\$ 64,742
4014	Sick Leave	2,816	2,901	2,988	2,988
4031	PERS Retirement & Pick-Up (EPMC)	14,209	13,425	14,935	14,935
4034	Compensation Insurance	6,960	7,037	7,393	7,393
4036	Unemployment Insurance	180	183	194	194
4039	PERS - POB Contribution	4,723	6,278	6,399	6,399
	Total Personnel Services	90,362	92,254	96,651	96,651
4026	Contract Labor Salaries	1,425	375	0	0
	Total Contract Services	1,425	375	0	0
4151	Operating Supplies	4,659	3,100	3,000	3,000
4201	Repair & Maintenance Supplies	6,849	7,500	7,000	7,000
4202	Building Maintenance	6,038	4,445	4,500	4,500
4305	Telephone	1,952	1,240	1,100	1,100
4453	Equipment Rental	11,100	11,100	11,100	11,100
4544	Utilities	24,127	20,000	20,000	20,000
	Total Maintenance & Operations	54,725	47,385	46,700	46,700
	GRAND TOTAL	146,513	140,014	143,351	143,351

Fund
Department
Program

100 General
41 Public Works
4109 Aquatics

Program Summary

Program Description

The Aquatics complex, which consists of three pools ranging from 3 to 12 feet deep, accommodates a variety of year round activities. This division provides adults and children with programs such as: swim instruction, recreational swimming, diving, life saving, water safety, and adult lap swimming. In addition, the facility is rented for lifeguard certification training, scuba diving instruction, and adult/youth swim teams.

<u>Expenditure Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Personnel Services	\$ 140,833	\$ 188,548	\$ 190,206	\$ 190,206
Contract Services	6,680	36,725	40,000	40,000
Maintenance & Operations	144,415	117,740	121,838	121,838
Program Total	291,928	343,013	352,044	352,044

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
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Seasonal Part Time Positions:

Aquatic Director

Senior Life Guard

Life Guard

Swimming Pool Aide

Recreation Leader I

Facility Cashier

The number of employees to be hired to each of these positions will depend on program needs.

For the purpose of this budget, a bank of hours has been assigned to each position.

Total	0.00	0.00	0.00	0.00
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Expenditures and Appropriations

Fund Department Program		100 General 41 Public Works 4109 Aquatics			
Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4002	Salaries Part Time	\$ 122,791	\$ 170,550	\$ 159,477	\$ 159,477
4010	Salaries Overtime	60	60	0	0
4031	Pers Retirement & Pick-Up (EPMC)	2,282	1,085	5,382	5,382
4032	Medicare	1,780	2,479	2,312	2,312
4034	Compensation Insurance	10,944	10,711	6,794	6,794
4036	Unemployment Insurance	444	442	478	478
4037	PARS	1,570	2,321	0	0
4039	PERS - POB Contribution	963	900	15,763	15,763
Total Personnel Services		140,833	188,548	190,206	190,206
4051	Contract Services	6,680	36,725	40,000	40,000
Total Contract Services		6,680	36,725	40,000	40,000
4151	Operating Supplies	1,755	2,185	2,200	2,200
4202	Building Maintenance	0	1,385	1,400	1,400
4212	Swim Pool Maintenance	9,257	8,990	10,518	10,518
4453	Equipment Rental	720	720	720	720
4544	Utilities	72,985	52,525	54,000	54,000
4575	Swim Pool Chemicals	59,699	51,935	53,000	53,000
Total Maintenance & Operations		144,415	117,740	121,838	121,838
GRAND TOTAL		291,928	343,013	352,044	352,044

Fund	100 General
Department	41 Public Works
Program	4110 Park Maintenance

Program Summary

Program Description

The Park Maintenance division is responsible for the maintenance and upkeep of seven (7) city parks the new sports center, approximately fifty (50) acres of landscaped median strips and tree wells, and the grounds of all city facilities at fifteen (15) sites.

<u>Expenditure Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Personnel Services	\$ 1,039,238	\$ 1,135,073	\$ 1,246,788	\$ 1,246,788
Contract Services	6,326	6,935	7,000	7,000
Maintenance & Operations	164,072	287,289	293,124	293,124
Program Total	1,209,636	1,429,297	1,546,912	1,546,912

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Full Time Positions:				
Supervisor - Park Maint	1.00	1.00	1.00	1.00
Supervisor - Maintenance	0.00	1.00	0.00	0.00
Crew Leader	1.00	1.00	1.00	1.00
Skilled City Maint. Worker	1.00	1.00	2.00	2.00
City Maintenance Worker	7.00	7.00	7.00	7.00
Part Time Positions:				
City Maintenance Worker	4.00	4.00	4.00	4.00
Maintenance Aide	0.00	1.00	1.00	1.00
Total	14.00	16.00	16.00	16.00

Expenditures and Appropriations

Fund
Department
Program

100 General
41 Public Works
4110 Park Maintenance

<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4001	Salaries Full Time	\$ 630,625	\$ 623,772	\$ 662,408	\$ 662,408
4002	Salaries Part Time	116,860	168,305	196,920	196,920
4010	Salaries Overtime	1,497	1,740	0	0
4014	Sick Leave	8,759	6,150	12,840	12,840
4031	PERS Retirement & Pick-Up (EPMC)	142,969	152,702	178,960	178,960
4032	Medicare	6,334	7,641	10,011	10,011
4034	Compensation Insurance	79,848	93,791	98,135	98,135
4036	Unemployment Insurance	2,100	2,463	2,578	2,578
4037	PARS	316	155	0	0
4039	PERS - POB Contribution	49,931	78,354	84,936	84,936
	Total Personnel Services	1,039,238	1,135,073	1,246,788	1,246,788
4051	Contract Services	6,326	6,935	7,000	7,000
	Total Contract Services	6,326	6,935	7,000	7,000
4140	Materials, Supplies, & Other	1,825	2,135	2,000	2,000
4151	Operating Supplies	27,367	18,695	20,000	20,000
4156	Janitorial Supplies	9,090	7,990	10,000	10,000
4161	Uniforms & Safety Equipment	5,811	6,175	6,200	6,200
4201	Repair & Maintenance Supplies	10,203	9,025	9,000	9,000
4202	Building Maintenance	2,993	4,735	5,000	5,000
4203	Equipment Maintenance	3,051	3,600	3,800	3,800
4251	Small Tools & Minor Equipment	4,994	3,720	3,700	3,700
4453	Equipment Rental	121,740	134,424	134,424	134,424
4518	In Service Training	261	1,030	1,000	1,000
4544	Utilities	126,736	95,760	98,000	98,000
4910	Program Contribution	(150,000)	0	0	0
	Total Maintenance & Operations	164,072	287,289	293,124	293,124
	GRAND TOTAL	1,209,636	1,429,297	1,546,912	1,546,912

Fund
Department
Program

100 General
41 Public Works
4111 Tree Trimming

Program Summary

Program Description

The Tree Trimming Division is responsible for the planting, removal, and root pruning of approximately 7,000 city owned trees. The tree crew is also responsible for hanging and removing flags, banners, holiday decorations, changing lights at city owned ballfields and tennis courts, and other non-tree related duties requiring the use of the aerial tower.

<u>Expenditure Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Personnel Services	\$ 209,800	\$ 163,353	\$ 197,150	\$ 197,150
Contract Services	56,889	60,000	70,000	70,000
Maintenance & Operations	3,888	2,349	2,359	2,359
Program Total	<u>270,577</u>	<u>225,702</u>	<u>269,509</u>	<u>269,509</u>

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Full Time Positions:				
Tree Trimmer	2.00	1.00	2.00	2.00
Total	<u>2.00</u>	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>

Expenditures and Appropriations

Fund
Department
Program

100 General
41 Public Works
4111 Tree Trimming

<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4001	Salaries Full Time	\$ 155,208	\$ 115,146	\$ 135,210	\$ 135,210
4010	Salaries Overtime	733	0	0	0
4014	Sick Leave	2,932	0	1,538	1,538
4031	PERS Retirement & Pick-Up (EPMC)	27,321	24,794	31,191	31,191
4034	Compensation Insurance	14,520	11,432	15,441	15,441
4036	Unemployment Insurance	384	301	406	406
4039	PERS - POB Contribution	8,703	11,680	13,364	13,364
	Total Personnel Services	209,800	163,353	197,150	197,150
4051	Contract Services	56,889	60,000	70,000	70,000
	Total Contract Services	56,889	60,000	70,000	70,000
4151	Operating Supplies	4,072	3,035	3,035	3,035
4251	Small Tools & Minor Equipment	2,147	1,790	1,800	1,800
4453	Equipment Rental	97,668	97,524	97,524	97,524
4910	Program Contribution	(100,000)	(100,000)	(100,000)	(100,000)
	Total Maintenance & Operations	3,888	2,349	2,359	2,359
	GRAND TOTAL	270,577	225,702	269,509	269,509

Fund
Department
Program

200 Street Lighting
25 Street Lighting
2500 Street Lighting

Program Summary

Program Description

This program provides for street lighting and intersection safety lighting on all City streets. The Engineering Division provides engineering and administration for the street lighting assessment district.

<u>Expenditure Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Personnel Services	\$ 58,620	\$ 54,495	\$ 63,183	\$ 63,183
Contract Services	49,367	40,000	80,000	80,000
Maintenance & Operations	900,325	630,841	516,018	516,018
Program Total	<u>1,008,313</u>	<u>725,336</u>	<u>659,201</u>	<u>659,201</u>

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Full Time Positions:				
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20	0.20
Senior Engineer	0.15	0.00	0.00	0.00
Administrative Assistant	0.05	0.05	0.05	0.05
Sr. Public Works Inspector	0.10	0.10	0.10	0.10
Total	<u>0.50</u>	<u>0.35</u>	<u>0.35</u>	<u>0.35</u>

Expenditures and Appropriations

Fund Department Program		200 Street Lighting 25 Street Lighting 2500 Street Lighting			
Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	\$ 42,111	\$ 37,842	\$ 41,129	\$ 41,129
4010	Salaries Overtime	479	1,000	4,000	4,000
4014	Sick Leave	373	393	2,078	2,078
4031	PERS Retirement & Pick-Up (EPMC)	9,927	8,159	9,488	9,488
4032	Medicare	671	596	648	648
4034	Compensation Insurance	1,860	2,566	1,652	1,652
4036	Unemployment Insurance	156	114	123	123
4039	PERS - POB Contribution	3,043	3,825	4,065	4,065
Total Personnel Services		58,620	54,495	63,183	63,183
4051	Contract Services	49,367	40,000	80,000	80,000
Total Contract Services		49,367	40,000	80,000	80,000
4544	Utilities	595,301	615,000	500,000	500,000
4615	Liability Insurance Allocation	852	596	773	773
4618	Cost Allocation	14,172	15,245	15,245	15,245
4910	Program Contribution	290,000	0	0	0
Total Maintenance & Operations		900,325	630,841	516,018	516,018
GRAND TOTAL		1,008,313	725,336	659,201	659,201

Fund	220 State Gas Tax
Department	41 Public Works
Program	4106 Street Maintenance

Program Summary

Program Description

This program provides for street reconstruction and maintenance projects, sidewalk construction and repair, new traffic signal equipment and traffic signal maintenance. The Engineering Division provides engineering, inspection and administrative services.

<u>Expenditure Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Contract Services	\$ 1,975	\$ 5,680	\$ 6,000	6,000
Maintenance & Operations	218,170	1,502,444	2,132,213	2,132,213
Operating Transfers	1,190,000	1,350,000	0	0
Capital Outlay	4,340	0	0	0
Program Total	<u>1,414,485</u>	<u>2,858,124</u>	<u>2,138,213</u>	<u>2,138,213</u>

Expenditures and Appropriations

Fund
Department
Program

220 State Gas Tax
41 Public Works
4106 Street Maintenance

<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4051	Contract Services	\$ 1,975	\$ 5,680	\$ 6,000	\$ 6,000
	Total Contract Services	1,975	5,680	6,000	6,000
4210	Signal Maintenance	185,898	122,000	240,000	240,000
4540	Street Construction	10,580	212,731	200,000	200,000
4544	Utilities	10,167	12,000	12,000	12,000
4547	Signal Construction	185,391	550,000	250,000	250,000
4548	Sidewalks & Wheelchair Ramps	23,196	55,000	55,000	55,000
4618	Cost Allocation	12,672	15,213	15,213	15,213
4620	City Matching For Grants	0	0	200,000	200,000
4910	Program Contribution	(240,000)	100,000	100,000	100,000
	Total Maintenance & Operations	187,904	1,066,944	1,072,213	1,072,213
4610	Operating Transfers Out	1,190,000	1,350,000	0	0
	Total Operating Transfers	1,190,000	1,350,000	0	0
4740	Machinery & Equipment	4,340	0	0	0
	Total Capital Outlay	4,340	0	0	0
	GRAND TOTAL	1,384,219	2,422,624	1,078,213	1,078,213

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

220 State Gas Tax
41 Public Works
4106 Street Maintenance
409 Proposition 42 Funded

<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4540	Street Construction	0	375,500	1,000,000	1,000,000
	Total Maintenance & Operations	0	375,500	1,000,000	1,000,000
	GRAND TOTAL	0	375,500	1,000,000	1,000,000

Expenditures and Appropriations

**Fund
Department
Program
Sub-Program**

**220 State Gas Tax
91 Sewers & Storm Drains
9103 Storm Drains
410 NPDES Storm Drains**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4051	Contract Services	30,267	60,000	60,000	60,000
4151	Operating Supplies	0	0	0	0
Total Maintenance & Operations		30,267	60,000	60,000	60,000
GRAND TOTAL		30,267	60,000	60,000	60,000

Fund
Department
Program

225 Street Fund
41 Public Works
4106 Street Maintenance

Program Summary

Program Description

This fund is used for the maintenance and service of all public streets: patch potholes, cracks and surface failures; hand clean and sweep areas that are inaccessible to the street sweeper; empty City trash receptacles; maintain and repair sidewalks, driveways, curbs and gutters; maintain, repair, or replace street signs, poles; and paint curbs, streets and parking lots as required.

<u>Expenditure Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Personnel Services	\$ 680,513	\$ 717,263	\$ 953,967	\$ 953,967
Contract Services	8,155	35,000	30,000	30,000
Maintenance & Operations	505,007	794,016	863,019	863,019
Capital Outlay	67,846	30,000	30,000	30,000
Program Total	<u>1,261,521</u>	<u>1,576,279</u>	<u>1,876,986</u>	<u>1,876,986</u>

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Full Time Positions:				
Chief of Gen Svcs/ Pub wks	0.20	0.20	0.20	0.20
P.W. Maint. Superindendent	0.00	0.65	0.65	0.65
Crew Leader	0.00	0.80	2.30	2.30
Supervisor - Maintenance	0.65	0.00	0.00	0.00
Skilled City Maint. Wkr.	3.00	1.50	0.00	0.00
City Maintenance Worker	3.00	2.00	3.00	3.00
Administrative Assistant	0.50	0.50	0.50	0.50
Part Time Positions:				
City Maintenance Worker	3.00	3.00	2.00	2.00
Maintenance Aide	0.00	0.00	3.00	3.00
Total	<u>10.35</u>	<u>8.65</u>	<u>11.65</u>	<u>11.65</u>

Expenditures and Appropriations

Fund
Department
Program

225 Street Fund
41 Public Works
4106 Street Maintenance

<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4001	Salaries Full Time	\$ 383,901	\$ 367,971	\$ 466,079	\$ 466,079
4002	Salaries Part Time	80,200	116,760	177,960	177,960
4010	Salaries Overtime	23,010	25,000	30,000	30,000
4014	Sick Leave	6,451	7,206	7,139	7,139
4031	PERS Retirement & Pick-Up (EPMC)	97,273	93,218	131,152	131,152
4032	Medicare	5,595	5,733	7,998	7,998
4034	Compensation Insurance	49,602	50,924	68,050	68,050
4036	Unemployment Insurance	1,466	1,454	1,932	1,932
4037	PARS	299	0	0	0
4039	PERS - POB Contribution	32,716	48,997	63,657	63,657
Total Personnel Services		680,513	717,263	953,967	953,967
4051	Contract Services	8,155	35,000	30,000	30,000
Total Contract Services		8,155	35,000	30,000	30,000
4101	Office Supplies	1,548	2,000	2,500	2,500
4151	Operating Supplies	1,879	1,200	1,200	1,200
4161	Uniforms & Safety Equipment	6,700	6,500	6,000	6,000
4201	Repair & Maintenance Supplies	179,978	125,000	120,000	120,000
4205	Office Equipment Maintenance	0	250	300	300
4207	Paving Expense	26,678	25,000	35,000	35,000
4251	Small Tools & Minor Equipment	6,979	5,000	12,000	12,000
4305	Telephone	2,409	1,200	1,200	1,200
4453	Equipment Rental	179,496	346,680	350,376	350,376
4510	Dues & Subscriptions	50	0	0	0
4512	Educational Reimbursement	0	1,000	1,000	1,000
4518	In-Service Training	3,341	4,000	3,000	3,000
4540	Street Construction	0	100,000	200,000	200,000
4542	Travel, Conference & Meetings	395	2,000	2,000	2,000
4544	Utilities	2,284	2,500	4,000	4,000
4556	Bus Stop Maintenance	19,150	60,000	50,000	50,000
4615	Liability Insurance Allocation	132,060	67,828	30,585	30,585
4618	Cost Allocation	42,060	43,858	43,858	43,858
4910	Program Contribution	(100,000)	0	0	0
Total Maintenance & Operations		505,007	794,016	863,019	863,019
4740	Machinery & Equipment	67,846	30,000	30,000	30,000
Total Capital Outlay		67,846	30,000	30,000	30,000
GRAND TOTAL		1,261,521	1,576,279	1,876,986	1,876,986

Fund	225 Street Fund
Department	41 Public Works
Program	4106 Street Maintenance
Sub-Program	408 Non Gas Tax Eligible

Program Summary

Program Description

This sub-program is used to administer and inspect street sweeping contract services, provide weed and waste abatement services, and pave and maintain public alleys. Special assessments provide funding for these activities.

<u>Expenditure Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Maintenance & Operations	\$ 249,537	\$ 436,380	\$ 290,000	290,000
Program Total	<u>249,537</u>	<u>436,380</u>	<u>290,000</u>	<u>290,000</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

225 Street Fund
41 Public Works
4106 Street Maintenance
408 Non Gas Tax Eligible

<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4546	Weed Abatement	\$ 35,224	\$ 35,000	\$ 50,000	\$ 50,000
4570	Street Sweeping	269,313	280,000	285,000	285,000
4574	SB 821 Expenses	45,000	45,000	55,000	55,000
4775	Alley Construction	0	176,380	0	0
4910	Program Contribution	(100,000)	(100,000)	(100,000)	(100,000)
Total Maintenance & Operations		249,537	436,380	290,000	290,000
GRAND TOTAL		249,537	436,380	290,000	290,000

**Fund
Department
Program**

**280 Local Transit Assistance - Prop A
34 Public Transportation
3400 Public Transportation**

Program Summary

Program Description

These funds, commonly known as Proposition A funds, utilize special County Sales Tax revenues and provide transportation services within the City of Hawthorne. For Fiscal Year 2007/2008 it is planned that Proposition A funds will be used to fund the following programs: Transit Safety Police, Paratransit Dial-A-Ride, Bus Subsidy for elderly and handicapped, Recreational Transit projects.

<u>Expenditure Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Maintenance & Operations	\$ 1,836,645	\$ 1,563,954	\$ 1,564,954	1,564,954
Program Total	<u>1,836,645</u>	<u>1,563,954</u>	<u>1,564,954</u>	<u>1,564,954</u>

Expenditures and Appropriations

**Fund
Department
Program**

**280 Local Transit Assistance - Prop A
34 Public Transportation
3400 Public Transportation**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4461	Recreational Transit	\$ 1,793	\$ 2,500	\$ 2,500	\$ 2,500
4463	Bus Subsidy Elderly & Handicapped	30,992	24,000	25,000	25,000
4538	Paratransit Dial A Ride	318,805	450,000	450,000	450,000
4618	Cost Allocation	10,056	12,454	12,454	12,454
4910	Program Contribution	1,475,000	1,075,000	1,075,000	1,075,000
Total Maintenance & Operations		1,836,645	1,563,954	1,564,954	1,564,954
GRAND TOTAL		1,836,645	1,563,954	1,564,954	1,564,954

Fund
Department
Program

285 Proposition C County Sales Tax
34 Public Transportation
3400 Public Transportation

Program Summary

Program Description

The Public Transportation Program utilizes special County Sales Tax revenues (Proposition C) to provide improvements to transportation facilities within the City of Hawthorne. Typical improvements include signal synchronization projects, resurfacing of major arterials (bus routes), bus shelters, and bus stop maintenance and improvements.

<u>Expenditure Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Personnel Services	\$ 241,693	\$ 80,299	\$ 96,857	\$ 96,857
Contract Services	0	0	40,000	40,000
Maintenance & Operations	474,380	1,070,052	1,030,282	1,030,282
Program Total	716,073	1,150,351	1,167,139	1,167,139

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Full Time Positions:				
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20	0.20
Director of Rec/Comm Svcs	0.25	0.00	0.00	0.00
Senior Engineer	0.20	0.20	0.20	0.20
Supervisor - Maintenance	1.00	0.00	0.00	0.00
Part Time Positions:				
Traffic Engineer	0.25	0.25	0.25	0.25
Total	1.90	0.65	0.65	0.65

Expenditures and Appropriations

Fund
Department
Program

285 Proposition C County Sales Tax
34 Public Transportation
3400 Public Transportation

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	\$ 163,565	\$ 45,167	\$ 49,604	\$ 49,604
4002	Salaries Part Time	10,979	13,750	13,200	13,200
4010	Salaries Over Time	1,400	1,500	12,000	12,000
4014	Sick Leave	5,032	208	1,871	1,871
4031	PERS Retirement & Pick-Up (EPMC)	34,059	9,737	11,443	11,443
4032	Medicare	879	911	973	973
4034	Compensation Insurance	14,604	4,283	2,675	2,675
4036	Unemployment Insurance	528	177	188	188
4039	PERS - POB Contribution	10,647	4,566	4,903	4,903
Total Personnel Services		241,693	80,299	96,857	96,857
4051	Contract Services	0	0	40,000	40,000
Total Contract Services		0	0	40,000	40,000
4450	Prop C Improvements	271,623	900,000	900,000	900,000
4553	Bus Stop Improvements	155,381	90,000	50,000	50,000
4556	Bus Stop Maintenance	25,404	45,000	45,000	45,000
4615	Liability Insurance Allocation	1,188	878	1,108	1,108
4618	Cost Allocation	20,784	34,174	34,174	34,174
Total Maintenance & Operations		474,380	1,070,052	1,030,282	1,030,282
GRAND TOTAL		716,073	1,150,351	1,167,139	1,167,139

Fund
Department
Program

290 AB2766 Air Quality Funds
54 Air Quality
5401 Air Quality Management

Program Summary

Program Description

This program uses grant funds to fund programs that improve air quality. Programs include alternative fuel vehicles and facilities, ridesharing and bicycle riding incentives for employees, and traffic signal synchronization projects.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>City Mgr</u> <u>Recommended</u> <u>2005-06</u>	<u>City Council</u> <u>Adopted</u> <u>2005-06</u>
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Contract Services	6,807	6,000	6,000	6,000
Maintenance & Operations	124,656	110,054	110,054	110,054
Capital Outlay	273,162	0	0	0
Program Total	404,625	116,054	116,054	116,054

Expenditures and Appropriations

Fund
Department
Program

290 AB2766 Air Quality Funds
54 Air Quality
5401 Air Quality Management

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>City Mgr</u> <u>Recommended</u> <u>2007-08</u>	<u>City Council</u> <u>Adopted</u> <u>2007-08</u>
4051	Contract Services	6,807	6,000	6,000	6,000
	Total Contract Services	6,807	6,000	6,000	6,000
4560	Financial Incentives	1,470	5,000	5,000	5,000
4615	Liability Insurance Allocation	120	0	0	0
4618	Cost Allocation	6,516	5,054	5,054	5,054
4910	Program Contribution	116,550	100,000	100,000	100,000
	Total Maintenance & Operations	124,656	110,054	110,054	110,054
4740	Machinery & Equipment	273,162	0	0	0
	Total Capital Outlay	273,162	0	0	0
	GRAND TOTAL	404,625	116,054	116,054	116,054

Fund
Department
Program

855 California Used Oil Recycling Grant
41 Public Works
4101 General Administration

Program Summary

Program Description

This fund accounts for the administration of grant funds received by the State Integrated Waste Management Board for the purpose of promoting the recycling of used motor oil.

<u>Expenditure Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Personnel Services	\$ 14,897	\$ 16,549	\$ 18,400	\$ 18,400
Contract Services	18,469	20,000	20,000	20,000
Maintenance & Operations	4,740	5,604	5,659	5,659
Program Total	38,106	42,153	44,059	44,059

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Full Time Positions:				
Administrative Analyst	0.00	0.20	0.20	0.20
Part Time Positions:				
Administrative Analyst	0.20	0.00	0.00	0.00
Total	0.20	0.20	0.20	0.20

Expenditures and Appropriations

Fund
Department
Program

855 California Used Oil Recycling Grant
41 Public Works
4101 General Administration

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>City Mgr</u> <u>Recommended</u> <u>2007-08</u>	<u>City Council</u> <u>Adopted</u> <u>2007-08</u>
4001	Salaries Full Time	\$ 9,377	\$ 11,925	\$ 13,164	\$ 13,164
4002	Salaries Part Time	2,074	0	0	0
4010	Salaries Overtime	128	500	500	500
4031	PERS Retirement & Pick-Up (EPMC)	2,073	2,571	3,036	3,036
4032	Medicare	179	188	207	207
4034	Compensation Insurance	108	124	153	153
4036	Unemployment Insurance	36	36	39	39
4037	PARS	28	0	0	0
4039	PERS - POB Contribution	895	1,205	1,301	1,301
	Total Personnel Services	14,897	16,549	18,400	18,400
4051	Contract Services	18,469	20,000	20,000	20,000
	Total Contract Services	18,469	20,000	20,000	20,000
4615	Liability Insurance Allocation	0	179	234	234
4618	Cost Allocation	4,740	5,425	5,425	5,425
	Total Maintenance & Operations	4,740	5,604	5,659	5,659
	GRAND TOTAL	38,106	42,153	44,059	44,059

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