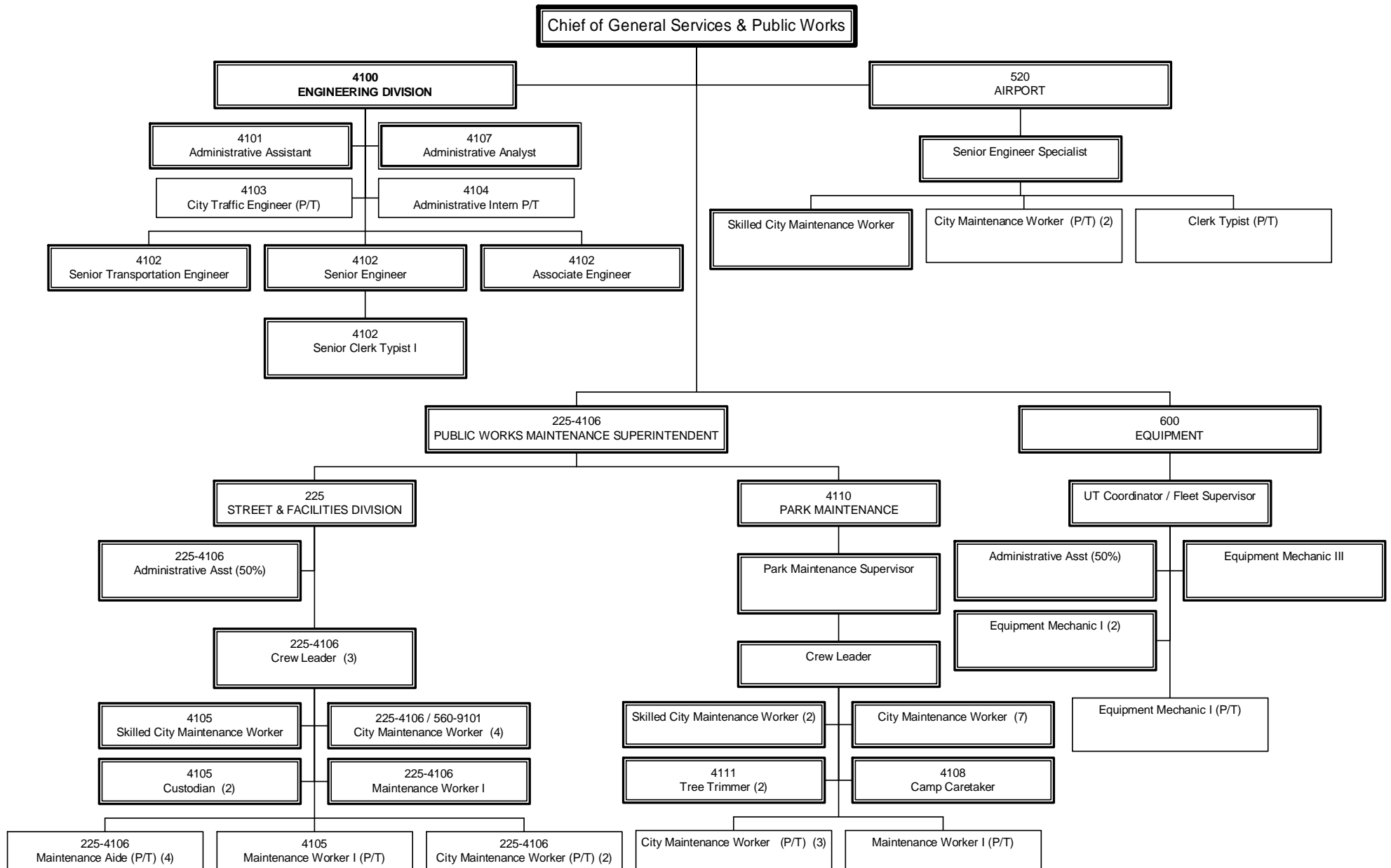


# Public Works



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 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
100-4101 General Admin	\$ 188,007	\$ 216,920	\$ 217,860	\$ 217,860
100-4102 General Eng	111,896	106,453	97,916	97,916
100-4103 Traffic Eng	35,446	44,639	45,030	45,030
100-4104 Inspection	123,555	118,379	61,902	61,902
100-4105 Building Maint	551,792	612,501	445,135	445,135
100-4107-401 Refuse Solid Waste	701,333	363,539	356,603	356,603
100-4107-403 Refuse State Recycling Grant	0	45,100	20,000	20,000
100-4107-404 Waste Tire Cleanup Program	0	11,000	0	0
100-4107-405 Tire Derivated Products Grant	0	20,675	0	0
100-4107-410 NPDES Storm Drains	0	0	50,000	50,000
100-4108 Youth Camp	152,391	143,291	142,209	142,209
100-4109 Aquatics	286,759	450,164	281,227	281,227
100-4110 Park Maintenance	1,434,824	1,497,922	1,478,784	1,478,784
100-4111 Tree Trimming	231,541	377,609	335,112	335,112
Department Total	<u>3,817,544</u>	<u>4,008,192</u>	<u>3,531,778</u>	<u>3,531,778</u>

**Fund**  
**Department**

**100 General**  
**41 Public Works**

**Department Budget Summary**

	Actual	Budget	City Mgr	City Council
<u>Personnel Summary</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2008-09</u>	<u>2008-09</u>
Full Time Positions:				
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20	0.20
Senior Engineer	1.20	0.80	0.60	0.60
Engineering Technician	1.00	1.00	0.00	0.00
P. W. Maint. Superintendent	0.05	0.05	0.05	0.05
UT Coordinator/Fleet Supervisor	0.00	0.00	0.25	0.25
Sr. Public Works Inspector	0.85	0.25	0.00	0.00
Sr. Transportation Engineer	1.00	1.00	1.00	1.00
Associate Engineer	0.00	0.00	0.20	0.20
Administrative Assistant	0.90	0.90	0.90	0.90
Administrative Analyst	0.80	0.80	0.80	0.80
Bldg. Maint. Crew Leader	1.00	0.00	0.00	0.00
Park Maint. Crew Leader	1.00	0.00	0.00	0.00
Skilled City Maint. Worker	1.00	3.00	3.00	3.00
City Maintenance Worker	8.00	8.00	7.00	7.00
Supervisor - Maintenance	1.00	0.00	0.00	0.00
Supervisor - Park Maint	1.00	1.00	1.00	1.00
City Attorney	0.10	0.10	0.10	0.10
Crew Leader	0.00	1.00	1.00	1.00
Sr. Clerk Typist	1.00	1.00	1.00	1.00
Camp Caretaker	1.00	1.00	1.00	1.00
Custodian	2.00	2.00	2.00	2.00
Tree Trimmer	1.00	2.00	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
Maintenance Worker I	0.00	0.00	2.00	2.00
City Maintenance Worker	4.00	4.00	3.00	3.00
Maintenance Aide	3.00	2.00	0.00	0.00
Total	32.85	31.85	28.85	28.85

## Expenditures and Appropriations

Fund Department		100 General 41 Public Works			
Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	\$ 1,455,986	\$ 1,531,242	\$ 1,398,421	\$ 1,398,421
4002	Salaries Part Time	301,053	406,632	384,690	384,690
4010	Salaries Overtime	69,905	53,445	35,000	35,000
4014	Sick Leave	13,633	20,337	23,483	23,483
4015	Vacation	0	0	6,656	6,656
4031	PERS Retirement & Pick-Up (EPMC)	326,117	357,117	352,891	352,891
4032	Medicare	21,102	23,097	21,472	21,472
4034	Compensation Insurance	184,842	185,206	154,024	154,024
4036	Unemployment Insurance	5,682	6,083	5,350	5,350
4037	PARS	2,046	1,835	0	0
4039	PERS - POB Contribution	161,270	180,876	178,333	178,333
Total Personnel Services		2,541,635	2,765,870	2,560,320	2,560,320
4026	Contract Labor Salaries	375	450	0	0
4051	Contract Services	229,189	191,311	191,500	186,500
4057	Legal Service	200,356	27,185	30,000	30,000
4065	Air Conditioning Maintenance	79,975	81,685	82,000	82,000
Total Contract Services		509,895	300,631	303,500	303,500
4101	Office Supplies	2,453	0	0	0
4115	Duplicating Costs	6,075	1,515	0	0
4140	Materials, Supplies & Other	5,343	4,745	5,000	5,000
4151	Operating Supplies	40,468	65,149	51,250	49,750
4156	Janitorial Supplies	10,885	8,220	7,200	7,200
4161	Uniforms & Safety Equipment	6,387	12,275	10,150	11,350
4201	Repair & Maintenance Supplies	38,974	35,765	35,000	35,300
4202	Building Maintenance	83,512	75,205	86,000	86,000
4203	Equipment Maintenance	3,923	2,820	3,000	3,000
4205	Office Equipment Maintenance	2,202	4,010	4,000	4,000
4212	Swim Pool Maintenance	8,178	2,693	8,000	8,000
4251	Small Tools & Minor Equipment	7,450	11,250	10,500	10,500
4305	Telephone	12,064	11,365	11,350	11,350
4453	Equipment Rental	271,920	271,920	262,608	262,608
4510	Dues & Subscriptions	213	1,500	4,500	4,500
4518	In Service Training	2,693	5,490	6,600	6,600
4542	Travel, Conference & Meetings	0	1,500	1,500	1,500
4544	Utilities	324,661	269,685	306,000	306,000
4575	Swim Pool Chemicals	50,942	26,415	39,000	39,000
4615	Liability Insurance Allocation	39,300	60,605	54,421	54,421
4616	City Facilities Charge	136,023	173,935	180,000	180,000
4618	Cost Allocation	(428,112)	(428,121)	(428,121)	(428,121)

## Expenditures and Appropriations

**Fund  
Department****100 General  
41 Public Works**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4619	Illegal Dump Service Charge	114,315	0	0	0
4621	Hazardous Waste Disposal	6,312	9,715	5,000	5,000
4750	Energy Retrofit Escrow Payments	115,071	115,071	0	0
4910	Program Contribution	(100,000)	0	0	0
Total Maintenance & Operations		761,252	742,727	662,958	662,958
4730	Improvements other than Bldgs	0	195,000	0	0
4740	Machinery & Equipment	4,761	3,964	5,000	5,000
Total Capital Outlay		4,761	198,964	5,000	5,000
GRAND TOTAL		3,817,543	4,008,192	3,531,778	3,531,778

**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>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
Personnel Services	\$ 100,474	\$ 113,333	\$ 114,159	\$ 114,159
Contract Services	19,646	3,045	3,000	3,000
Maintenance & Operations	67,887	100,542	100,701	100,701
Program Total	<u>188,007</u>	<u>216,920</u>	<u>217,860</u>	<u>217,860</u>

<u>Personnel Summary</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</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	<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**  
**4101 General Administration**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4001	Salaries Full Time	\$ 71,451	\$ 82,650	\$ 82,561	\$ 82,561
4014	Sick Leave	1,330	4	0	0
4015	Vacation	0	0	571	571
4031	PERS Retirement & Pick-Up (EPMC)	16,108	18,559	19,081	19,081
4032	Medicare	1,226	1,297	1,301	1,301
4034	Compensation Insurance	2,460	1,893	1,877	1,877
4036	Unemployment Insurance	222	250	248	248
4039	PERS - POB Contribution	7,677	8,680	8,520	8,520
Total Personnel Services		100,474	113,333	114,159	114,159
4051	Contract Services	19,646	3,045	3,000	3,000
Total Contract Services		19,646	3,045	3,000	3,000
4101	Office Supplies	219	0	0	0
4115	Duplicating Costs	6,075	1,515	0	0
4151	Operating Supplies	2,429	3,495	4,000	4,000
4205	Office Equipment Maintenance	992	1,000	1,000	1,000
4305	Telephone	3,303	3,275	3,000	3,000
4453	Equipment Rental	15,072	28,152	33,180	33,180
4510	Dues & Subscriptions	213	1,500	4,500	4,500
4518	In Service Training	284	1,000	600	600
4615	Liability Insurance Allocation	39,300	60,605	54,421	54,421
Total Maintenance & Operations		67,887	100,542	100,701	100,701
GRAND TOTAL		188,007	216,920	217,860	217,860

**Fund**  
**Department**  
**Program**

**100 General**  
**41 Public Works**  
**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>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
Personnel Services	\$ 350,219	\$ 363,797	\$ 353,175	\$ 353,175
Contract Services	5,931	2,766	5,000	5,000
Maintenance & Operations	(249,015)	(262,074)	(260,259)	(260,259)
Capital Outlay	4,761	1,964	0	0
Program Total	111,896	106,453	97,916	97,916

<u>Personnel Summary</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
Full Time Positions:				
Senior Engineer	1.20	0.80	0.80	0.80
Sr. Transportation Engineer	1.00	1.00	1.00	1.00
Engineering Technician	1.00	0.00	0.00	0.00
Sr. Clerk Typist	0.00	1.00	1.00	1.00
Part Time Positions:				
Clerk Typist	1.00	0.00	0.00	0.00
Total	4.20	2.80	2.80	2.80



## Expenditures and Appropriations

**Fund**  
**Department**  
**Program**
**100 General**  
**41 Public Works**  
**4102 General Engineering**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4001	Salaries Full Time	\$ 220,651	\$ 234,304	\$ 230,025	\$ 230,025
4010	Salaries Overtime	32,050	29,400	30,000	30,000
4014	Sick Leave	1,301	1,376	1,265	1,265
4015	Vacation	0	0	2,140	2,140
4031	PERS Retirement & Pick-Up (EPMC)	47,126	51,412	53,163	53,163
4032	Medicare	4,023	3,907	3,624	3,624
4034	Compensation Insurance	21,450	18,664	8,529	8,529
4036	Unemployment Insurance	750	720	690	690
4039	PERS - POB Contribution	22,868	24,014	23,739	23,739
	Total Personnel Services	350,219	363,797	353,175	353,175
4051	Contract Services	5,931	2,766	5,000	5,000
	Total Contract Services	5,931	2,766	5,000	5,000
4101	Office Supplies	1,433	0	0	0
4151	Operating Supplies	4,770	2,930	3,000	3,000
4161	Uniforms & Safety Equipment	0	510	650	650
4205	Office Equipment Maintenance	1,210	3,010	3,000	3,000
4305	Telephone	4,771	3,885	4,000	4,000
4453	Equipment Rental	13,080	0	0	0
4518	In Service Training	1,121	1,500	3,000	3,000
4542	Travel, Conference & Meetings	0	1,500	1,500	1,500
4618	Cost Allocation	(275,400)	(275,409)	(275,409)	(275,409)
	Total Maintenance & Operations	(249,015)	(262,074)	(260,259)	(260,259)
4740	Machinery & Equipment	4,761	1,964	0	0
	Total Capital Outlay	4,761	1,964	0	0
	GRAND TOTAL	111,896	106,453	97,916	97,916

**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 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Personnel Services	\$ 32,254	\$ 41,595	\$ 41,980	\$ 41,980
Contract Services	1,411	1,500	1,500	1,500
Maintenance & Operations	1,781	1,544	1,550	1,550
Program Total	35,446	44,639	45,030	45,030

<u>Personnel Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</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</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4002	Salaries Part Time	\$ 28,859	\$ 39,060	\$ 39,600	\$ 39,600
4032	Medicare	419	569	574	574
4034	Compensation Insurance	2,856	1,837	1,687	1,687
4036	Unemployment Insurance	120	129	119	119
	Total Personnel Services	32,254	41,595	41,980	41,980
4051	Contract Services	1,411	1,500	1,500	1,500
	Total Contract Services	1,411	1,500	1,500	1,500
4101	Office Supplies	801	0	0	0
4151	Operating Supplies	0	774	750	750
4305	Telephone	980	770	800	800
	Total Maintenance & Operations	1,781	1,544	1,550	1,550
	GRAND TOTAL	35,446	44,639	45,030	45,030

**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 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Personnel Services	\$ 122,157	\$ 108,289	\$ 52,802	\$ 52,802
Contract Services	0	5,000	5,000	5,000
Maintenance & Operations	1,398	5,090	4,100	4,100
Program Total	123,555	118,379	61,902	61,902

<u>Personnel Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Full Time Positions:				
Sr. Public Works Inspector	0.80	0.20	0.00	0.00
UT Coordinator/Flt Super.	0.00	0.00	0.20	0.20
Engineering Technician	0.00	1.00	0.00	0.00
Part Time Positions:				
Admin. Intern	1.00	1.00	1.00	1.00
Total	1.80	2.20	1.20	1.20

## Expenditures and Appropriations

**Fund**  
**Department**  
**Program**
**100 General**  
**41 Public Works**  
**4104 Inspection**

Object Number	Description	Actual <u>2006-07</u>	Budget <u>2007-08</u>	City Mgr Recommended <u>2008-09</u>	City Council Adopted <u>2008-09</u>
4001	Salaries Full Time	\$ 57,259	\$ 57,726	\$ 20,218	\$ 20,218
4002	Salaries Part Time	8,551	14,590	14,800	14,800
4010	Salaries Overtime	25,326	8,060	5,000	5,000
4014	Sick Leave	675	808	855	855
4031	PERS Retirement & Pick-Up (EPMC)	15,581	14,671	6,644	6,644
4032	Medicare	1,665	1,191	533	533
4034	Compensation Insurance	5,292	3,629	1,033	1,033
4036	Unemployment Insurance	252	301	105	105
4037	PARS	128	55	0	0
4039	PERS - POB Contribution	7,428	7,258	3,614	3,614
Total Personnel Services		122,157	108,289	52,802	52,802
4051	Contact Services	0	5,000	5,000	5,000
Total Contact Services		0	5,000	5,000	5,000
4101	Office Supplies	262	0	0	0
4151	Operating Supplies	0	2,500	1,500	1,500
4161	Uniforms & Supplies Equipment	0	300	300	300
4305	Telephone	1,136	790	800	800
4518	In Service Training	0	1,500	1,500	1,500
Total Maintenance & Operations		1,398	5,090	4,100	4,100
GRAND TOTAL		123,555	118,379	61,902	61,902

**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 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Personnel Services	\$ 296,716	\$ 345,627	\$ 280,347	\$ 280,347
Contract Services	85,694	89,555	90,000	90,000
Maintenance & Operations	169,382	175,319	69,788	69,788
Capital Outlay	0	2,000	5,000	5,000
Program Total	551,792	612,501	445,135	445,135

<u>Personnel Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Full Time Positions:				
P.W. Maint. Superintendent	0.05	0.05	0.05	0.05
Building Maint. Crew Leader	1.00	0.00	0.00	0.00
Skilled City Maint. Worker	0.00	1.00	1.00	1.00
City Maintenance Worker	1.00	1.00	0.00	0.00
Custodian	2.00	2.00	2.00	2.00
Part Time Positions:				
Maintenance Worker I	0.00	0.00	1.00	1.00
Maintenance Aide	1.00	1.00	0.00	0.00
Total	5.05	5.05	4.05	4.05

## Expenditures and Appropriations

**Fund**  
**Department**  
**Program**
**100 General**  
**41 Public Works**  
**4105 Building Maintenance**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4001	Salaries Full Time	\$ 181,771	\$ 195,574	\$ 149,696	\$ 149,696
4002	Salaries Part Time	23,829	38,465	41,280	41,280
4010	Salaries Overtime	5,971	9,810	0	0
4014	Sick Leave	212	1,156	2,031	2,031
4015	Vacation	0	0	2,274	2,274
4031	PERS Retirement & Pick-Up (EPMC)	38,291	46,308	40,097	40,097
4032	Medicare	3,187	3,623	2,878	2,878
4034	Compensation Insurance	24,132	27,273	21,809	21,809
4036	Unemployment Insurance	636	720	573	573
4037	PARS	327	310	0	0
4039	PERS - POB Contribution	18,360	22,388	19,709	19,709
Total Personnel Services		296,716	345,627	280,347	280,347
4051	Contract Services	5,719	7,870	8,000	8,000
4065	Air Conditioning Maintenance	79,975	81,685	82,000	82,000
Total Contract Services		85,694	89,555	90,000	90,000
4161	Uniforms & Safety Equipment	668	3,695	3,500	3,500
4201	Repair & Maintenance Supplies	24,933	19,675	20,000	20,000
4202	Building Maintenance	70,357	65,280	75,000	75,000
4251	Small Tools & Minor Equipment	1,018	5,840	4,000	4,000
4305	Telephone	2,251	1,895	2,000	2,000
4544	Utilities	107,796	116,575	118,000	118,000
4618	Cost Allocation	(152,712)	(152,712)	(152,712)	(152,712)
4750	Energy Retrofit Escrow Payments	115,071	115,071	0	0
Total Maintenance & Operations		169,382	175,319	69,788	69,788
4740	Machinery & Equipment	0	2,000	5,000	5,000
Total Capital Outlay		0	2,000	5,000	5,000
GRAND TOTAL		551,792	612,501	445,135	445,135

<b>Fund</b>	<b>100 General</b>
<b>Department</b>	<b>41 Public Works</b>
<b>Program</b>	<b>4107 Refuse Administration</b>
<b>Sub-Program</b>	<b>401 Solid Waste &amp; Recycling</b>

**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 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Personnel Services	\$ 134,175	\$ 120,104	\$ 121,603	\$ 121,603
Contract Services	310,110	57,785	48,000	48,000
Maintenance & Operations	257,048	185,650	187,000	187,000
<b>Program Total</b>	<b>701,333</b>	<b>363,539</b>	<b>356,603</b>	<b>356,603</b>

<u>Personnel Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Full Time Positions:				
City Attorney	0.10	0.10	0.10	0.10
Administrative Assistant	0.10	0.10	0.10	0.10
Ut. Coordinator/Flt. Super.	0.00	0.00	0.05	0.05
Sr. Public Works Inspector	0.05	0.05	0.00	0.00
Administrative Analyst	0.80	0.80	0.80	0.80
Part Time Positions:				
Maintenance Aide	1.00	0.00	0.00	0.00
<b>Total</b>	<b>2.05</b>	<b>1.05</b>	<b>1.05</b>	<b>1.05</b>



## Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4001	Salaries Full Time	\$ 78,019	\$ 85,083	\$ 87,468	\$ 87,468
4002	Salaries Part Time	18,367	0	0	0
4010	Salaries Overtime	2,592	2,365	0	0
4014	Sick Leave	1,068	1,162	1,429	1,429
4031	PERS Retirement & Pick-Up (EPMC)	17,609	19,104	20,215	20,215
4032	Medicare	1,541	1,377	1,378	1,378
4034	Compensation Insurance	5,682	1,822	1,824	1,824
4036	Unemployment Insurance	324	262	262	262
4037	PARS	121	0	0	0
4039	PERS - POB Contribution	8,852	8,929	9,027	9,027
Total Personnel Services		134,175	120,104	121,603	121,603
4051	Contract Services	109,754	30,600	18,000	18,000
4057	Legal Service	200,356	27,185	30,000	30,000
Total Contract Services		310,110	57,785	48,000	48,000
4151	Operating Supplies	398	2,000	2,000	2,000
4616	City Facilities Charge	136,023	173,935	180,000	180,000
4619	Illegal Dump Service Charge	114,315	0	0	0
4621	Hazardous Waste Disposal	6,312	9,715	5,000	5,000
Total Maintenance & Operations		257,048	185,650	187,000	187,000
GRAND TOTAL		701,333	363,539	356,603	356,603

<b>Fund</b>	<b>100 General</b>
<b>Department</b>	<b>41 Public Works</b>
<b>Program</b>	<b>4107 Refuse Administration</b>
<b>Sub-Program</b>	<b>403 State Recycling Grant (Bottle Bill)</b>

**Program Summary**

**Program Description**

This program provides for the administration of the State Recycling Grant (Bottle Bill) in accordance with the Department of Conservation (DOC). It is a program funded by California Redemption Value (CRV) funds. The program targets public education and other programs targeting increased bottle recycling.

<b><u>Expenditure Summary</u></b>	<b><u>Actual 2006-07</u></b>	<b><u>Budget 2007-08</u></b>	<b><u>City Mgr Recommended 2008-09</u></b>	<b><u>City Council Adopted 2008-09</u></b>
Contract Services	\$ 0	\$ 25,100	\$ 10,000	\$ 10,000
Maintenance & Operations	0	20,000	10,000	10,000
<b>Program Total</b>	<b>0</b>	<b>45,100</b>	<b>20,000</b>	<b>20,000</b>

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

**100 General**  
**41 Public Works**  
**4107 Refuse Administration**  
**403 State Recycling Grant (Bottle Bill)**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4051	Contract Services	\$ 0	\$ 25,100	\$ 10,000	\$ 10,000
	Total Contract Services	0	25,100	10,000	10,000
4151	Operating Supplies	0	20,000	10,000	10,000
	Total Maintenance & Operations	0	20,000	10,000	10,000
	GRAND TOTAL	0	45,100	20,000	20,000

<b>Fund</b>	<b>100 General</b>
<b>Department</b>	<b>41 Public Works</b>
<b>Program</b>	<b>4107 Refuse Administration</b>
<b>Sub-Program</b>	<b>410 NPDES Storm Drains</b>

**Program Summary**

**Program Description**

This program pays for the County wide National Pollutant Discharge Elimination System Permit Program.

<b><u>Expenditure Summary</u></b>	<b>Actual <u>2006-07</u></b>	<b>Budget <u>2007-08</u></b>	<b>City Mgr Recommended <u>2008-09</u></b>	<b>City Council Adopted <u>2008-09</u></b>
Contract Services	\$ 0	\$ 0	\$ 50,000	\$ 50,000
Program Total	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

**100 General**  
**41 Public Works**  
**4107 Refuse Administration**  
**410 NPDES Storm Drains**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4051	Contract Services	\$ 0	\$ 0	\$ 50,000	\$ 50,000
	Total Contract Services	0	0	50,000	50,000
	GRAND TOTAL	0	0	50,000	50,000

**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 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Personnel Services	\$ 92,596	\$ 97,591	\$ 96,959	\$ 96,959
Contract Services	375	450	0	0
Maintenance & Operations	59,420	45,250	45,250	45,250
Program Total	<u>152,391</u>	<u>143,291</u>	<u>142,209</u>	<u>142,209</u>

<u>Personnel Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</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 Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4001	Salaries Full Time	\$ 62,915	\$ 65,272	\$ 64,740	\$ 64,740
4014	Sick Leave	2,901	2,988	2,988	2,988
4031	PERS Retirement & Pick-Up (EPMC)	13,247	14,670	14,963	14,963
4034	Compensation Insurance	7,038	7,598	7,393	7,393
4036	Unemployment Insurance	180	199	194	194
4039	PERS - POB Contribution	6,315	6,864	6,681	6,681
Total Personnel Services		92,596	97,591	96,959	96,959
4026	Contract Labor Salaries	375	450	0	0
Total Contract Services		375	450	0	0
4151	Operating Supplies	3,236	2,310	3,000	3,000
4156	Janitorial Supplies	0	900	1,200	1,200
4161	Uniforms & Safety Equipment	0	0	200	200
4201	Repair & Maintenance Supplies	3,134	6,845	6,000	6,000
4202	Building Maintenance	5,863	4,900	5,000	5,000
4305	Telephone	759	750	750	750
4453	Equipment Rental	11,100	11,100	11,100	11,100
4544	Utilities	35,328	18,445	18,000	18,000
Total Maintenance & Operations		59,420	45,250	45,250	45,250
GRAND TOTAL		152,391	143,291	142,209	142,209

**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</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
Personnel Services	\$ 131,514	\$ 178,671	\$ 169,507	\$ 169,507
Contract Services	23,394	10,010	10,000	10,000
Maintenance & Operations	131,851	261,483	101,720	101,720
Program Total	286,759	450,164	281,227	281,227

<u>Personnel Summary</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
Seasonal Part Time Positions:				
Aquatic Director				
Senior Life Guard				
Life Guard				
Swimming Pool Aide				
Recreation Leader I				
Facility Cashier				
Total	0.00	0.00	0.00	0.00



## Expenditures and Appropriations

**Fund  
Department  
Program**
**100 General  
41 Public Works  
4109 Aquatics**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4002	Salaries Part Time	\$ 112,707	\$ 159,222	\$ 144,530	\$ 144,530
4010	Salaries Overtime	60	0	0	0
4031	Pers Retirement & Pick-Up (EPMC)	2,568	1,652	2,973	2,973
4032	Medicare	1,635	2,312	2,096	2,096
4034	Compensation Insurance	10,710	6,229	6,157	6,157
4036	Unemployment Insurance	438	443	434	434
4037	PARS	1,246	1,235	0	0
4039	PERS - POB Contribution	2,150	7,578	13,317	13,317
	Total Personnel Services	131,514	178,671	169,507	169,507
4051	Contract Services	23,394	10,010	10,000	10,000
	Total Contract Services	23,394	10,010	10,000	10,000
4151	Operating Supplies	2,953	0	3,000	3,000
4202	Building Maintenance	993	0	1,000	1,000
4212	Swim Pool Maintenance	8,178	2,693	8,000	8,000
4453	Equipment Rental	720	720	720	720
4544	Utilities	68,065	36,655	50,000	50,000
4575	Swim Pool Chemicals	50,942	26,415	39,000	39,000
4730	Improvements Other Than Building	0	195,000	0	0
	Total Maintenance & Operations	131,851	261,483	101,720	101,720
	GRAND TOTAL	286,759	450,164	281,227	281,227

**Fund  
Department  
Program**

**100 General  
41 Public Works  
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 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Personnel Services	\$ 1,114,517	\$ 1,198,908	\$ 1,166,384	\$ 1,166,384
Contract Services	3,334	6,990	6,000	6,000
Maintenance & Operations	316,973	292,024	306,400	306,400
Program Total	1,434,824	1,497,922	1,478,784	1,478,784

<u>Personnel Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Full Time Positions:				
Supervisor - Park Maint	1.00	1.00	1.00	1.00
Supervisor - Maintenance	1.00	0.00	0.00	0.00
Crew Leader	1.00	1.00	1.00	1.00
Skilled City Maint. Worker	1.00	2.00	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	3.00	3.00
Maintenance Worker I	0.00	0.00	1.00	1.00
Maintenance Aide	1.00	1.00	0.00	0.00
Total	16.00	16.00	15.00	15.00

## Expenditures and Appropriations

**Fund**  
**Department**  
**Program**
**100 General**  
**41 Public Works**  
**4110 Park Maintenance**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4001	Salaries Full Time	\$ 665,377	\$ 674,023	\$ 652,080	\$ 652,080
4002	Salaries Part Time	108,740	155,295	144,480	144,480
4010	Salaries Overtime	3,906	3,810	0	0
4014	Sick Leave	6,146	12,840	13,548	13,548
4015	Vacation	0	0	1,671	1,671
4031	PERS Retirement & Pick-Up (EPMC)	150,699	160,065	169,955	169,955
4032	Medicare	7,406	8,821	9,088	9,088
4034	Compensation Insurance	93,792	100,370	90,967	90,967
4036	Unemployment Insurance	2,460	2,638	2,390	2,390
4037	PARS	224	235	0	0
4039	PERS - POB Contribution	75,767	80,811	82,205	82,205
Total Personnel Services		1,114,517	1,198,908	1,166,384	1,166,384
4051	Contract Services	3,334	6,990	6,000	6,000
Total Contract Services		3,334	6,990	6,000	6,000
4140	Materials, Supplies, & Other	5,343	4,745	5,000	5,000
4151	Operating Supplies	23,090	19,975	21,000	21,000
4156	Janitorial Supplies	10,885	7,320	6,000	6,000
4161	Uniforms & Safety Equipment	5,719	5,570	5,500	5,500
4201	Repair & Maintenance Supplies	10,907	8,945	9,000	9,000
4202	Building Maintenance	6,299	5,025	5,000	5,000
4203	Equipment Maintenance	3,923	2,820	3,000	3,000
4251	Small Tools & Minor Equipment	2,759	3,700	3,500	3,500
4453	Equipment Rental	134,424	134,424	126,900	126,900
4518	In Service Training	152	1,490	1,500	1,500
4544	Utilities	113,472	98,010	120,000	120,000
Total Maintenance & Operations		316,973	292,024	306,400	306,400
GRAND TOTAL		1,434,824	1,497,922	1,478,784	1,478,784

**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</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
Personnel Services	\$ 167,014	\$ 197,955	\$ 163,404	\$ 163,404
Contract Services	60,000	77,430	75,000	75,000
Maintenance & Operations	4,527	102,224	96,708	96,708
Program Total	231,541	377,609	335,112	335,112

<u>Personnel Summary</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
Full Time Positions:				
Tree Trimmer	1.00	2.00	2.00	2.00
Total	1.00	2.00	2.00	2.00

Expenditures and Appropriations

**Fund  
Department  
Program**

**100 General  
41 Public Works  
4111 Tree Trimming**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4001	Salaries Full Time	\$ 118,543	\$ 136,610	\$ 111,633	\$ 111,633
4014	Sick Leave	0	3	1,367	1,367
4031	PERS Retirement & Pick-Up (EPMC)	24,888	30,676	25,800	25,800
4034	Compensation Insurance	11,430	15,891	12,748	12,748
4036	Unemployment Insurance	300	421	335	335
4039	PERS - POB Contribution	11,853	14,354	11,521	11,521
Total Personnel Services		167,014	197,955	163,404	163,404
4051	Contract Services	60,000	77,430	75,000	75,000
Total Contract Services		60,000	77,430	75,000	75,000
4151	Operating Supplies	3,330	2,990	3,000	3,000
4251	Small Tools & Minor Equipment	3,673	1,710	3,000	3,000
4453	Equipment Rental	97,524	97,524	90,708	90,708
4910	Program Contribution	(100,000)	0	0	0
Total Maintenance & Operations		4,527	102,224	96,708	96,708
GRAND TOTAL		231,541	377,609	335,112	335,112

<b>Fund</b>	<b>200 Street Lighting</b>
<b>Department</b>	<b>25 Street Lighting</b>
<b>Program</b>	<b>2500 Street Lighting</b>

**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 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Personnel Services	\$ 56,597	\$ 63,183	\$ 61,988	\$ 61,988
Contract Services	0	80,000	50,000	50,000
Maintenance & Operations	590,742	516,018	515,962	515,962
<b>Program Total</b>	<b>647,339</b>	<b>659,201</b>	<b>627,950</b>	<b>627,950</b>

<u>Personnel Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Full Time Positions:				
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20	0.20
Administrative Assistant	0.05	0.05	0.05	0.05
UT Coordinator/Fleet Super	0.00	0.00	0.10	0.10
Sr. Public Works Inspector	0.10	0.10	0.00	0.00
<b>Total</b>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>

# Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

**200 Street Lighting**  
**25 Street Lighting**  
**2500 Street Lighting**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4001	Salaries Full Time	\$ 39,469	\$ 41,129	\$ 43,056	\$ 43,056
4010	Salaries Overtime	0	4,000	1,000	1,000
4014	Sick Leave	1,415	2,078	428	428
4015	Vacation	0	0	571	571
4031	PERS Retirement & Pick-Up (EPMC)	8,396	9,488	9,951	9,951
4032	Medicare	651	648	678	678
4034	Compensation Insurance	2,556	1,652	1,732	1,732
4036	Unemployment Insurance	108	123	129	129
4039	PERS - POB Contribution	4,002	4,065	4,443	4,443
Total Personnel Services		56,597	63,183	61,988	61,988
4051	Contract Services	0	80,000	50,000	50,000
Total Contract Services		0	80,000	50,000	50,000
4544	Utilities	574,914	500,000	500,000	500,000
4615	Liability Insurance Allocation	588	773	717	717
4618	Cost Allocation	15,240	15,245	15,245	15,245
Total Maintenance & Operations		590,742	516,018	515,962	515,962
GRAND TOTAL		647,339	659,201	627,950	627,950

**Fund  
Department  
Program**

**220 State Gas Tax  
41 Public Works  
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 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Contract Services	\$ 680	\$ 6,000	\$ 6,000	6,000
Maintenance & Operations	1,338,683	2,132,213	1,258,213	1,258,213
Operating Transfers	1,350,000	0	0	0
Program Total	<u>2,689,363</u>	<u>2,138,213</u>	<u>1,264,213</u>	<u>1,264,213</u>



## Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

**220 State Gas Tax**  
**41 Public Works**  
**4106 Street Maintenance**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4051	Contract Services	\$ 680	\$ 6,000	\$ 6,000	\$ 6,000
	Total Contract Services	680	6,000	6,000	6,000
4210	Signal Maintenance	354,305	240,000	300,000	300,000
4540	Street Construction	212,731	200,000	200,000	200,000
4544	Utilities	9,874	12,000	9,000	9,000
4547	Signal Construction	528,876	250,000	150,000	150,000
4548	Sidewalks & Wheelchair Ramps	55,000	55,000	60,000	60,000
4618	Cost Allocation	15,216	15,213	15,213	15,213
4620	City Matching For Grants	0	200,000	0	0
4910	Program Contribution	100,000	100,000	0	0
	Total Maintenance & Operations	1,276,002	1,072,213	734,213	734,213
4610	Operating Transfers Out	1,350,000	0	0	0
	Total Operating Transfers	1,350,000	0	0	0
	GRAND TOTAL	2,626,682	1,078,213	740,213	740,213

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4540	Street Construction	\$ 0	\$ 1,000,000	\$ 524,000	\$ 524,000
	Total Maintenance & Operations	0	1,000,000	524,000	524,000
	GRAND TOTAL	0	1,000,000	524,000	524,000

**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 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Personnel Services	\$ 715,760	\$ 953,967	\$ 1,069,268	\$ 1,069,268
Contract Services	81,019	30,000	25,000	25,000
Maintenance & Operations	878,165	863,019	732,556	732,556
Capital Outlay	29,919	30,000	0	0
Program Total	<u>1,704,863</u>	<u>1,876,986</u>	<u>1,826,824</u>	<u>1,826,824</u>

<u>Personnel Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Full Time Positions:				
Chief of Gen Svcs/ Pub wks	0.20	0.20	0.20	0.20
P.W. Maint. Superintendent	0.65	0.65	0.65	0.65
Crew Leader	0.80	2.30	2.30	2.30
Supervisor - Maintenance	0.00	0.00	0.00	0.00
Skilled City Maint. Wkr.	1.50	0.00	0.00	0.00
City Maintenance Worker	2.00	3.00	3.00	3.00
Maintenance Worker I	0.00	0.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50
Part Time Positions:				
City Maintenance Worker	3.00	2.00	2.00	2.00
Maintenance Aide	0.00	3.00	4.00	4.00
Total	<u>8.65</u>	<u>11.65</u>	<u>13.65</u>	<u>13.65</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 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4001	Salaries Full Time	\$ 403,680	\$ 466,079	\$ 508,151	\$ 508,151
4002	Salaries Part Time	66,182	177,960	209,840	209,840
4010	Salaries Overtime	38,117	30,000	30,000	30,000
4014	Sick Leave	12,010	7,139	7,197	7,197
4015	Vacation	0	0	6,933	6,933
4031	PERS Retirement & Pick-Up (EPMC)	91,516	131,152	145,396	145,396
4032	Medicare	6,039	7,998	9,086	9,086
4034	Compensation Insurance	50,916	68,050	76,414	76,414
4036	Unemployment Insurance	1,452	1,932	2,154	2,154
4037	PARS	337	0	0	0
4039	PERS - POB Contribution	45,511	63,657	74,097	74,097
	<b>Total Personnel Services</b>	<b>715,760</b>	<b>953,967</b>	<b>1,069,268</b>	<b>1,069,268</b>
4051	Contract Services	81,019	30,000	25,000	25,000
	<b>Total Contract Services</b>	<b>81,019</b>	<b>30,000</b>	<b>25,000</b>	<b>25,000</b>
4101	Office Supplies	2,163	0	0	0
4151	Operating Supplies	1,169	3,700	2,600	2,600
4161	Uniforms & Safety Equipment	8,375	6,000	6,400	6,400
4201	Repair & Maintenance Supplies	177,670	120,000	180,000	180,000
4205	Office Equipment Maintenance	0	300	0	0
4207	Paving Expense	24,061	35,000	25,000	25,000
4251	Small Tools & Minor Equipment	8,867	12,000	8,000	8,000
4305	Telephone	1,039	1,200	1,200	1,200
4453	Equipment Rental	346,680	350,376	261,744	261,744
4512	Educational Reimbursement	0	1,000	0	0
4518	In-Service Training	4,278	3,000	2,500	2,500
4540	Street Construction	100,000	200,000	160,000	160,000
4542	Travel, Conference & Meetings	565	2,000	1,000	1,000
4544	Utilities	6,886	4,000	7,000	7,000
4556	Bus Stop Maintenance	84,728	50,000	0	0
4615	Liability Insurance Allocation	67,824	30,585	33,254	33,254
4618	Cost Allocation	43,860	43,858	43,858	43,858
	<b>Total Maintenance &amp; Operations</b>	<b>878,165</b>	<b>863,019</b>	<b>732,556</b>	<b>732,556</b>
4740	Machinery & Equipment	29,919	30,000	0	0
	<b>Total Capital Outlay</b>	<b>29,919</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>1,704,863</b>	<b>1,876,986</b>	<b>1,826,824</b>	<b>1,826,824</b>

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

**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 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 484,144	\$ 290,000	\$ 402,000	\$ 402,000
Program Total	<u>484,144</u>	<u>290,000</u>	<u>402,000</u>	<u>402,000</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</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2007-08</u>
4546	Weed Abatement	\$ 73,195	\$ 50,000	\$ 40,000	\$ 40,000
4570	Street Sweeping	315,327	285,000	312,000	312,000
4574	SB 821 Expenses	19,242	55,000	50,000	50,000
4775	Alley Construction	176,380	0	0	0
4910	Program Contribution	(100,000)	(100,000)	0	0
Total Maintenance & Operations		484,144	290,000	402,000	402,000
GRAND TOTAL		484,144	290,000	402,000	402,000

**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</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
Maintenance & Operations	\$ 1,486,679	\$ 1,564,954	\$ 1,569,954	\$ 1,569,954
Program Total	<u>1,486,679</u>	<u>1,564,954</u>	<u>1,569,954</u>	<u>1,569,954</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 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4461	Recreational Transit	\$ 1,903	\$ 2,500	\$ 2,500	\$ 2,500
4463	Bus Subsidy Elderly & Handicapped	36,552	25,000	30,000	30,000
4538	Paratransit Dial A Ride	360,768	450,000	450,000	450,000
4618	Cost Allocation	12,456	12,454	12,454	12,454
4910	Program Contribution	1,075,000	1,075,000	1,075,000	1,075,000
Total Maintenance & Operations		1,486,679	1,564,954	1,569,954	1,569,954
GRAND TOTAL		1,486,679	1,564,954	1,569,954	1,569,954



**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 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Personnel Services	\$ 80,837	\$ 96,857	\$ 91,696	\$ 91,696
Contract Services	0	35,037	45,000	45,000
Maintenance & Operations	1,125,052	1,095,245	1,255,193	1,255,193
Program Total	<u>1,205,889</u>	<u>1,227,139</u>	<u>1,391,889</u>	<u>1,391,889</u>

<u>Personnel Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</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	0.10	0.10
Senior Engineer Specialist	0.00	0.00	0.10	0.10
Supervisor - Maintenance	1.00	0.00	0.00	0.00
Part Time Positions:				
Traffic Engineer	0.25	0.25	0.25	0.25
Total	<u>1.90</u>	<u>0.65</u>	<u>0.65</u>	<u>0.65</u>

## Expenditures and Appropriations

**Fund**  
**Department**  
**Program**
**285 Proposition C County Sales Tax**  
**34 Public Transportation**  
**3400 Public Transportation**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4001	Salaries Full Time	\$ 47,960	\$ 49,604	\$ 51,271	\$ 51,271
4002	Salaries Part Time	9,620	13,200	13,200	13,200
4010	Salaries Over Time	1,483	12,000	5,000	5,000
4014	Sick Leave	1,547	1,871	284	284
4015	Vacation	0	0	862	862
4031	PERS Retirement & Pick-Up (EPMC)	9,949	11,443	11,850	11,850
4032	Medicare	933	973	999	999
4034	Compensation Insurance	4,272	2,675	2,746	2,746
4036	Unemployment Insurance	168	188	193	193
4039	PERS - POB Contribution	4,905	4,903	5,291	5,291
Total Personnel Services		80,837	96,857	91,696	91,696
4051	Contract Services	0	35,037	45,000	45,000
Total Contract Services		0	35,037	45,000	45,000
4450	Prop C Improvements	1,000,000	900,000	500,000	500,000
4553	Bus Stop Improvements	90,000	50,000	10,000	10,000
4556	Bus Stop Maintenance	0	109,963	10,000	10,000
4615	Liability Insurance Allocation	876	1,108	1,019	1,019
4618	Cost Allocation	34,176	34,174	34,174	34,174
4910	Program Contribution	0	0	700,000	700,000
Total Maintenance & Operations		1,125,052	1,095,245	1,255,193	1,255,193
GRAND TOTAL		1,205,889	1,227,139	1,391,889	1,391,889

**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>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
Contract Services	\$ 13,353	\$ 6,000	\$ 6,000	\$ 6,000
Maintenance & Operations	108,532	110,054	160,054	160,054
Program Total	<u>121,885</u>	<u>116,054</u>	<u>166,054</u>	<u>166,054</u>

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4051	Contract Services	\$ 13,353	\$ 6,000	\$ 6,000	\$ 6,000
	Total Contract Services	13,353	6,000	6,000	6,000
4560	Financial Incentives	3,480	5,000	5,000	5,000
4618	Cost Allocation	5,052	5,054	5,054	5,054
4910	Program Contribution	100,000	100,000	150,000	150,000
	Total Maintenance & Operations	108,532	110,054	160,054	160,054
	GRAND TOTAL	121,885	116,054	166,054	166,054

**Fund**  
**Department**  
**Program**

**291 2009 Street Improvements**  
**55 Capital Improvements**  
**5502 Road Construction**

**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 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 0	\$ 0	\$ 6,268,830	\$ 6,268,830
Program Total	0	0	6,268,830	6,268,830

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

**291 2009 Street Improvements**  
**55 Capital Improvements**  
**5502 Road Construction**  
**446 Crenshaw Blvd**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4773	Public Works Projects	\$ 0	\$ 0	\$ 5,601,800	\$ 5,601,800
	Total Maintenance & Operations	0	0	5,601,800	5,601,800
	GRAND TOTAL	0	0	5,601,800	5,601,800

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

**291 2009 Street Improvements**  
**55 Capital Improvements**  
**5502 Road Contruction**  
**447 Inglewood Ave Crossing**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4773	Public Works Projects	\$ 0	\$ 0	\$ 116,200	\$ 116,200
	Total Maintenance & Operations	0	0	116,200	116,200
	GRAND TOTAL	0	0	116,200	116,200

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

**291 2009 Street Improvements**  
**55 Capital Improvements**  
**5502 Road Construction**  
**448 135th Street**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4773	Public Works Projects	\$ 0	\$ 0	\$ 550,830	\$ 550,830
	Total Maintenance & Operations	0	0	550,830	550,830
	GRAND TOTAL	0	0	550,830	550,830



**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 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Personnel Services	\$ 17,040	\$ 18,400	\$ 19,176	\$ 19,176
Contract Services	2,112	20,000	15,000	15,000
Maintenance & Operations	5,604	5,659	6,144	6,144
Program Total	24,756	44,059	40,320	40,320

<u>Personnel Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Full Time Positions: Administrative Analyst	0.20	0.20	0.20	0.20
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 Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4001	Salaries Full Time	\$ 12,327	\$ 13,164	\$ 13,685	\$ 13,685
4010	Salaries Overtime	648	500	500	500
4031	PERS Retirement & Pick-Up (EPMC)	2,591	3,036	3,163	3,163
4032	Medicare	203	207	216	216
4034	Compensation Insurance	0	153	159	159
4036	Unemployment Insurance	36	39	41	41
4039	PERS - POB Contribution	1,235	1,301	1,412	1,412
	Total Personnel Services	17,040	18,400	19,176	19,176
4051	Contract Services	2,112	20,000	15,000	15,000
	Total Contract Services	2,112	20,000	15,000	15,000
4201	Repair and Maintenance Supplies	0	0	500	500
4615	Liability Insurance Allocation	180	234	219	219
4618	Cost Allocation	5,424	5,425	5,425	5,425
	Total Maintenance & Operations	5,604	5,659	6,144	6,144
	GRAND TOTAL	24,756	44,059	40,320	40,320