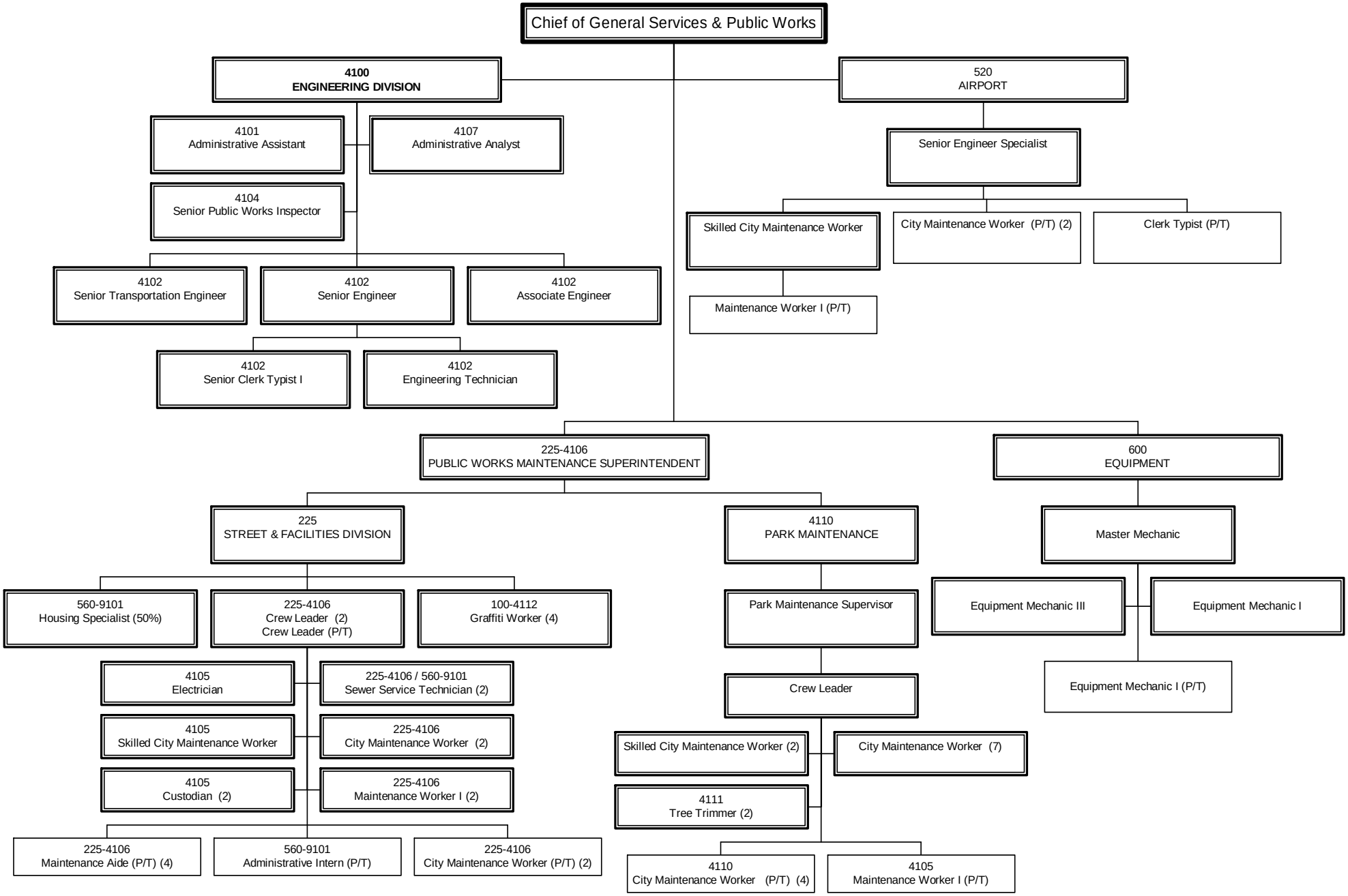
# Public Works



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

## Department Budget Summary

### Department Description

The Public Works Department is made up of three divisions: Engineering, Equipment, and Streets Maintenance. The Engineering Division oversees the city's capital improvement projects and envi programs including integrated waste management and storm water pollution prevention, provides t support to other city departments, and operates as the administrative arm of the department. The E Division maintains the city's fleet of vehicles and the necessary infrastructure to support the vehicl The Streets and Facilities Maintenance Division maintains the city's non-landscaped public right-o including streets, sewers, storm drains, and sidewalks. Many of the public works functions are pai funds other than the General Fund.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 |
|---|---|---|---|
| 100-4101 General Admin | $ 224,781 | $ 562,013 | $ 579,170 |
| 100-4102 General Eng | 79,936 | 396,819 | 423,754 |
| 100-4103 Traffic Eng | 36,986 | 6,300 | 5,500 |
| 100-4104 Inspection | 30,780 | 73,399 | 62,166 |
| 100-4105 Building Maint | 488,163 | 472,065 | 573,461 |
| 100-4107-401 Refuse Solid Waste | 227,469 | 254,829 | 235,790 |
| 100-4107-403 Refuse State Recycling Grant | 13,934 | 15,707 | 13,485 |
| 100-4107-405 Tire Derivated Products Grant | 10,145 | 0 | 0 |
| 100-4107-410 NPDES Storm Drains | 24,875 | 25,001 | 25,000 |
| 100-4108 Youth Camp | 132,557 | 7,371 | 21,000 |
| 100-4109 Aquatics | 291,308 | 322,900 | 345,902 |
| 100-4110 Park Maintenance | 1,525,261 | 1,375,855 | 1,425,617 |
| 100-4111 Tree Trimming | 332,676 | 372,612 | 394,231 |
| 100-4112 Graffiti Removal | 0 | 0 | 315,823 |
| 100-4112-700 Graffiti Removal(CDBG Funded) | 0 | 0 | 108,427 |
| Department Total | 3,418,871 | 3,884,871 | 4,529,326 |

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

**Department Budget Summary**

| Personnel Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 |
|---|---|---|---|
| Full Time Positions: | | | |
| Chief of Gen Svcs/Pub Wks | 0.20 | 0.20 | 0.20 |
| Senior Engineer | 0.60 | 0.60 | 0.60 |
| Engineering Technician | 0.00 | 0.75 | 0.75 |
| P. W. Maint. Superintendent | 0.05 | 0.05 | 0.05 |
| UT Coordinator/Fleet Supervisor | 0.25 | 0.00 | 0.00 |
| Sr. Public Works Inspector | 0.00 | 0.85 | 0.85 |
| Sr. Transportation Engineer | 1.00 | 1.00 | 1.00 |
| Associate Engineer | 0.20 | 0.20 | 0.20 |
| Administrative Assistant | 0.90 | 0.90 | 0.90 |
| Administrative Analyst | 0.80 | 0.95 | 0.95 |
| Acting Crew Leader | 0.00 | 1.00 | 0.00 |
| Electrician | 0.00 | 1.00 | 1.00 |
| Skilled City Maint. Worker | 3.00 | 2.00 | 3.00 |
| City Maintenance Worker | 7.00 | 8.00 | 7.00 |
| Supervisor - Park Maint | 1.00 | 1.00 | 1.00 |
| Acting City Attorney | 0.10 | 0.10 | 0.10 |
| Crew Leader | 1.00 | 1.00 | 1.00 |
| Assistant Recreation Supervisor | 0.00 | 0.50 | 0.50 |
| Sr. Clerk Typist | 1.00 | 1.00 | 1.00 |
| Camp Caretaker | 1.00 | 0.00 | 0.00 |
| Custodian | 2.00 | 2.00 | 2.00 |
| Tree Trimmer | 2.00 | 2.00 | 2.00 |
| Graffiti Leadworker | 1.00 | 0.00 | 0.00 |
| Graffiti Worker | 3.00 | 4.00 | 4.00 |
| Part Time Positions | | | |
| Admin. Intern | 1.00 | 1.00 | 0.00 |
| City Traffic Engineer | 0.75 | 0.00 | 0.00 |
| Maintenance Worker I | 2.00 | 2.00 | 1.00 |
| City Maintenance Worker | 3.00 | 3.00 | 4.00 |
| Lifeguard | 0.00 | 1.00 | 1.00 |
| Total | 32.85 | 36.10 | 34.10 |

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

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4001 | Salaries Full Time | $ 1,410,047 | $ 1,441,995 | $ 1,698,910 | $ 1,698,910 |
| 4002 | Salaries Part Time | 248,593 | 263,950 | 359,084 | 359,084 |
| 4010 | Salaries Overtime | 11,616 | 5,266 | 9,100 | 9,100 |
| 4014 | Salaries Sick Leave Payouts | 10,778 | 8,527 | 18,835 | 18,835 |
| 4015 | Salaries Vacation Payouts | 4,389 | 11,790 | 16,269 | 16,269 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 332,121 | 329,571 | 412,273 | 412,273 |
| 4032 | Medicare | 21,785 | 23,215 | 28,223 | 28,223 |
| 4034 | Compensation Insurance | 166,226 | 156,794 | 177,378 | 177,378 |
| 4036 | Unemployment Insurance | 5,790 | 5,658 | 6,173 | 6,173 |
| 4037 | PARS | 1,970 | 1,607 | 1,800 | 1,800 |
| 4039 | PERS - POB Contribution | 154,866 | 155,803 | 192,241 | 192,241 |
| 4045 | Health Insurance Benefits Misc | 4,996 | 118,638 | 143,554 | 143,554 |
| 4999 | Budget Reduction | 0 | (105,864) | (172,409) | (172,409) |
| | Total Personnel Services | 2,373,177 | 2,416,950 | 2,891,431 | 2,891,431 |
| 4051 | Contract Services | 185,764 | 223,234 | 244,000 | 244,000 |
| 4057 | Legal Service | 5,949 | 5,000 | 5,000 | 5,000 |
| 4065 | Air Conditioning Maintenance | 74,994 | 104,500 | 117,000 | 117,000 |
| | Total Contract Services | 266,707 | 332,734 | 366,000 | 366,000 |
| 4115 | Duplicating Costs | 1,382 | 1,000 | 1,000 | 1,000 |
| 4140 | Materials, Supplies & Other | 3,936 | 5,000 | 44,528 | 44,528 |
| 4151 | Operating Supplies | 56,076 | 57,799 | 55,600 | 55,600 |
| 4156 | Janitorial Supplies | 9,518 | 18,500 | 9,000 | 9,000 |
| 4161 | Uniforms & Safety Equipment | 14,373 | 13,500 | 12,300 | 12,300 |
| 4201 | Repair & Maintenance Supplies | 52,559 | 30,500 | 50,000 | 50,000 |
| 4202 | Building Maintenance | 90,188 | 74,638 | 66,000 | 66,000 |
| 4203 | Equipment Maintenance | 4,235 | 5,000 | 5,000 | 5,000 |
| 4205 | Office Equipment Maintenance | 767 | 4,117 | 4,000 | 4,000 |
| 4212 | Swim Pool Maintenance | 11,214 | 0 | 10,000 | 10,000 |
| 4251 | Small Tools & Minor Equipment | 9,536 | 19,362 | 15,000 | 15,000 |
| 4305 | Telephone | 12,807 | 24,686 | 23,900 | 23,900 |
| 4453 | Equipment Rental | 262,608 | 237,888 | 337,236 | 337,236 |
| 4510 | Dues & Subscriptions | 163 | 6,877 | 7,000 | 7,000 |
| 4518 | Training | 4,960 | 5,865 | 3,500 | 3,500 |
| 4542 | Travel, Conference & Meetings | 0 | 1,000 | 1,000 | 1,000 |
| 4544 | Utilities | 343,665 | 490,970 | 505,123 | 505,123 |
| 4575 | Swim Pool Chemicals | 36,723 | 39,000 | 39,000 | 39,000 |
| 4615 | Liability Insurance Allocation | 54,420 | 35,675 | 35,675 | 35,675 |
| 4616 | City Facilities Charge | 84,895 | 110,000 | 95,000 | 95,000 |
| 4618 | Cost Allocation | (428,124) | (86,728) | (86,728) | (86,728) |

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

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4621 | Hazardous Waste Disposal | 6,753 | 12,000 | 10,000 | 10,000 |
| 4746 | Loan Repayment - West Basin | 0 | 0 | 4,761 | 4,761 |
| | Total Maintenance & Operations | 632,654 | 1,106,649 | 1,247,895 | 1,247,895 |
| 4730 | Improvements other than Bldgs | 140,240 | 0 | 0 | 0 |
| 4740 | Machinery & Equipment | 1,332 | 23,777 | 24,000 | 24,000 |
| 4746 | Loan Repayments - West Basin | 4,761 | 4,761 | 0 | 0 |
| | Total Capital Outlay | 146,333 | 28,538 | 24,000 | 24,000 |
| | GRAND TOTAL | 3,418,871 | 3,884,871 | 4,529,326 | 4,529,326 |

| | | |
|---|---|---|
| **Fund** | **100** | **General** |
| **Department** | **41** | **Public Works** |
| **Program** | **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.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Personnel Services | $ 121,926 | $ 97,214 | $ 118,635 | $ 118,635 |
| Contract Services | 3,954 | 28,123 | 5,000 | 5,000 |
| Maintenance & Operations | 98,901 | 436,676 | 455,535 | 455,535 |
| Program Total | 224,781 | 562,013 | 579,170 | 579,170 |

| Personnel Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| 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** | **100** | **General** |
| **Department** | **41** | **Public Works** |
| **Program** | **4101** | **General Administration** |

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4001 | Salaries Full Time | $ 85,427 | $ 69,446 | $ 85,744 | $ 85,744 |
| 4014 | Salaries Sick Leave Payouts | 411 | 822 | 1,823 | 1,823 |
| 4015 | Salaries Vacation Payouts | 571 | 2,126 | 2,777 | 2,777 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 20,130 | 15,234 | 19,714 | 19,714 |
| 4032 | Medicare | 1,324 | 1,096 | 1,351 | 1,351 |
| 4034 | Compensation Insurance | 2,027 | 1,944 | 1,974 | 1,974 |
| 4036 | Unemployment Insurance | 252 | 259 | 257 | 257 |
| 4039 | PERS - POB Contribution | 11,372 | 6,977 | 8,849 | 8,849 |
| 4045 | Health Insurance Benefits Misc | 412 | 4,698 | 4,967 | 4,967 |
| 4999 | Budget Reduction | 0 | (5,388) | (8,821) | (8,821) |
| | Total Personnel Services | 121,926 | 97,214 | 118,635 | 118,635 |
| 4051 | Contract Services | 3,954 | 28,123 | 5,000 | 5,000 |
| | Total Contract Services | 3,954 | 28,123 | 5,000 | 5,000 |
| 4115 | Duplicating Costs | 1,382 | 1,000 | 1,000 | 1,000 |
| 4151 | Operating Supplies | 4,871 | 7,500 | 5,000 | 5,000 |
| 4205 | Office Equipment Maintenance | 189 | 2,000 | 2,000 | 2,000 |
| 4305 | Telephone | 3,196 | 4,000 | 4,000 | 4,000 |
| 4453 | Equipment Rental | 33,180 | 25,200 | 45,936 | 45,936 |
| 4510 | Dues & Subscriptions | 163 | 6,877 | 7,000 | 7,000 |
| 4518 | Training | 1,500 | 1,000 | 1,500 | 1,500 |
| 4615 | Liability Insurance Allocation | 54,420 | 35,675 | 35,675 | 35,675 |
| 4618 | Cost Allocation | 0 | 353,424 | 353,424 | 353,424 |
| | Total Maintenance & Operations | 98,901 | 436,676 | 455,535 | 455,535 |
| | GRAND TOTAL | 224,781 | 562,013 | 579,170 | 579,170 |

| | | |
|---|---|---|
| **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.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Personnel Services | $ 339,277 | $ 375,073 | $ 404,054 | $ 404,054 |
| Contract Services | 6,603 | 7,000 | 7,000 | 7,000 |
| Maintenance & Operations | (267,276) | 14,746 | 12,700 | 12,700 |
| Capital Outlay | 1,332 | 0 | 0 | 0 |
| Program Total | 79,936 | 396,819 | 423,754 | 423,754 |

| Personnel Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Full Time Positions: | | | | |
| Senior Engineer | 0.80 | 0.60 | 0.60 | 0.60 |
| Sr. Transportation Engineer | 1.00 | 1.00 | 1.00 | 1.00 |
| Associate Engineer | 0.00 | 0.20 | 0.20 | 0.20 |
| Engineering Technician | 0.00 | 0.75 | 0.75 | 0.75 |
| Sr. Clerk Typist | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 2.80 | 3.55 | 3.55 | 3.55 |

Expenditures and Appropriations

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

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4001 | Salaries Full Time | $ 236,288 | $ 264,986 | $ 291,014 | $ 291,014 |
| 4010 | Salaries Overtime | 7,710 | 3,056 | 4,000 | 4,000 |
| 4014 | Salaries Sick Leave Payouts | 1,275 | 1,307 | 1,448 | 1,448 |
| 4015 | Salaries Vacation Payouts | 1,953 | 4,130 | 4,146 | 4,146 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 53,436 | 58,648 | 66,912 | 66,912 |
| 4032 | Medicare | 3,851 | 4,172 | 4,584 | 4,584 |
| 4034 | Compensation Insurance | 9,327 | 11,131 | 11,003 | 11,003 |
| 4036 | Unemployment Insurance | 791 | 890 | 873 | 873 |
| 4039 | PERS - POB Contribution | 24,131 | 26,942 | 30,033 | 30,033 |
| 4045 | Health Insurance Benefits Misc | 515 | 18,979 | 19,977 | 19,977 |
| 4999 | Budget Reduction | 0 | (19,168) | (29,936) | (29,936) |
| | Total Personnel Services | 339,277 | 375,073 | 404,054 | 404,054 |
| 4051 | Contract Services | 6,603 | 7,000 | 7,000 | 7,000 |
| | Total Contract Services | 6,603 | 7,000 | 7,000 | 7,000 |
| 4151 | Operating Supplies | 865 | 3,129 | 3,000 | 3,000 |
| 4161 | Uniforms & Safety Equipment | 290 | 700 | 700 | 700 |
| 4205 | Office Equipment Maintenance | 578 | 2,117 | 2,000 | 2,000 |
| 4251 | Small Tools & Minor Equipment | 0 | 1,000 | 1,000 | 1,000 |
| 4305 | Telephone | 4,537 | 5,000 | 4,000 | 4,000 |
| 4518 | Training | 1,866 | 1,800 | 1,000 | 1,000 |
| 4542 | Travel, Conference & Meetings | 0 | 1,000 | 1,000 | 1,000 |
| 4618 | Cost Allocation | (275,412) | 0 | 0 | 0 |
| | Total Maintenance & Operations | (267,276) | 14,746 | 12,700 | 12,700 |
| 4740 | Machinery & Equipment | 1,332 | 0 | 0 | 0 |
| | Total Capital Outlay | 1,332 | 0 | 0 | 0 |
| | GRAND TOTAL | 79,936 | 396,819 | 423,754 | 423,754 |

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

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Personnel Services | $ 34,839 | $ 0 | $ 0 | $ 0 |
| Contract Services | 830 | 5,000 | 5,000 | 5,000 |
| Maintenance & Operations | 1,317 | 1,300 | 500 | 500 |
| Program Total | 36,986 | 6,300 | 5,500 | 5,500 |

| Personnel Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Part Time Positions: | | | | |
| Traffic Engineer | 0.75 | 0.75 | 0.00 | 0.00 |
| Total | 0.75 | 0.75 | 0.00 | 0.00 |

Expenditures and Appropriations

| | | |
|---|---|---|
| **Fund** | **100** | **General** |
| **Department** | **41** | **Public Works** |
| **Program** | **4103** | **Traffic Engineering** |

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4002 | Salaries Part Time | $ 32,331 | $ 0 | $ 0 | $ 0 |
| 4032 | Medicare | 451 | 0 | 0 | 0 |
| 4034 | Compensation Insurance | 1,937 | 0 | 0 | 0 |
| 4036 | Unemployment Insurance | 120 | 0 | 0 | 0 |
| | Total Personnel Services | 34,839 | 0 | 0 | 0 |
| 4051 | Contract Services | 830 | 5,000 | 5,000 | 5,000 |
| | Total Contract Services | 830 | 5,000 | 5,000 | 5,000 |
| 4151 | Operating Supplies | 380 | 500 | 500 | 500 |
| 4305 | Telephone | 937 | 800 | 0 | 0 |
| | Total Maintenance & Operations | 1,317 | 1,300 | 500 | 500 |
| | GRAND TOTAL | 36,986 | 6,300 | 5,500 | 5,500 |

| | | |
|---|---|---|
| **Fund** | **100** | **General** |
| **Department** | **41** | **Public Works** |
| **Program** | **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.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Personnel Services | $ 23,979 | $ 62,799 | $ 53,666 | $ 53,666 |
| Contract Services | 5,000 | 5,000 | 5,000 | 5,000 |
| Maintenance & Operations | 1,801 | 5,600 | 3,500 | 3,500 |
| Program Total | 30,780 | 73,399 | 62,166 | 62,166 |

| Personnel Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Full Time Positions: | | | | |
| Sr. Public Works Inspector | 0.00 | 0.85 | 0.85 | 0.85 |
| UT Coordinator/Flt Super. | 0.20 | 0.00 | 0.00 | 0.00 |
| Part Time Positions: | | | | |
| Admin. Intern | 1.00 | 1.00 | 0.00 | 0.00 |
| Total | 1.20 | 1.85 | 0.85 | 0.85 |

Expenditures and Appropriations

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

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4001 | Salaries Full Time | $ 9,878 | $ 37,421 | $ 38,428 | $ 38,428 |
| 4002 | Salaries Part Time | 8,372 | 5,295 | 0 | 0 |
| 4010 | Salaries Overtime | 584 | 0 | 0 | 0 |
| 4014 | Salaries Sick Leave Payouts | 389 | 0 | 1,774 | 1,774 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 2,205 | 9,242 | 8,835 | 8,835 |
| 4032 | Medicare | 288 | 719 | 605 | 605 |
| 4034 | Compensation Insurance | 1,032 | 3,135 | 1,637 | 1,637 |
| 4036 | Unemployment Insurance | 108 | 237 | 115 | 115 |
| 4037 | PARS | 126 | 79 | 0 | 0 |
| 4039 | PERS - POB Contribution | 997 | 4,207 | 3,966 | 3,966 |
| 4045 | Health Insurance Benefits Misc | 0 | 5,509 | 2,625 | 2,625 |
| 4999 | Budget Reduction | 0 | (3,045) | (4,319) | (4,319) |
| | Total Personnel Services | 23,979 | 62,799 | 53,666 | 53,666 |
| 4051 | Contact Services | 5,000 | 5,000 | 5,000 | 5,000 |
| | Total Contact Services | 5,000 | 5,000 | 5,000 | 5,000 |
| 4151 | Operating Supplies | 836 | 1,500 | 1,400 | 1,400 |
| 4161 | Uniforms & Supplies Equipment | 48 | 300 | 200 | 200 |
| 4251 | Small Tools & Minor Equipment | 0 | 1,500 | 1,000 | 1,000 |
| 4305 | Telephone | 917 | 800 | 900 | 900 |
| 4518 | Training | 0 | 1,500 | 0 | 0 |
| | Total Maintenance & Operations | 1,801 | 5,600 | 3,500 | 3,500 |
| | GRAND TOTAL | 30,780 | 73,399 | 62,166 | 62,166 |

| | | |
|---|---|---|
| **Fund** | **100** | **General** |
| **Department** | **41** | **Public Works** |
| **Program** | **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.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Personnel Services | $ 303,274 | $ 339,223 | $ 383,990 | $ 383,990 |
| Contract Services | 83,238 | 116,500 | 177,000 | 177,000 |
| Maintenance & Operations | 101,651 | (7,435) | (11,529) | (11,529) |
| Capital Outlay | 0 | 23,777 | 24,000 | 24,000 |
| Program Total | 488,163 | 472,065 | 573,461 | 573,461 |

| Personnel Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Full Time Positions: | | | | |
| P.W. Maint. Superintendent | 0.05 | 0.05 | 0.05 | 0.05 |
| Acting Crew Leader | 0.00 | 1.00 | 0.00 | 0.00 |
| Skilled City Maint. Worker | 1.00 | 0.00 | 1.00 | 1.00 |
| Electrician | 0.00 | 1.00 | 1.00 | 1.00 |
| Custodian | 2.00 | 2.00 | 2.00 | 2.00 |
| Part Time Positions: | | | | |
| Maintenance Worker I | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 4.05 | 5.05 | 5.05 | 5.05 |

Expenditures and Appropriations

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

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4001 | Salaries Full Time | $ 197,758 | $ 217,554 | $ 220,653 | $ 220,653 |
| 4002 | Salaries Part Time | 6,948 | 12,384 | 41,280 | 41,280 |
| 4010 | Salaries Overtime | 1,686 | 1,839 | 3,000 | 3,000 |
| 4014 | Salaries Sick Leave Payouts | 234 | 1,147 | 2,757 | 2,757 |
| 4015 | Salaries Vacation Payouts | 1,359 | 1,484 | 1,524 | 1,524 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 46,337 | 49,290 | 56,187 | 56,187 |
| 4032 | Medicare | 3,198 | 3,481 | 3,991 | 3,991 |
| 4034 | Compensation Insurance | 23,359 | 29,407 | 29,913 | 29,913 |
| 4036 | Unemployment Insurance | 621 | 775 | 786 | 786 |
| 4039 | PERS - POB Contribution | 21,259 | 23,205 | 27,031 | 27,031 |
| 4045 | Health Insurance Benefits Misc | 515 | 14,330 | 19,567 | 19,567 |
| 4999 | Budget Reduction | 0 | (15,673) | (22,699) | (22,699) |
| | Total Personnel Services | 303,274 | 339,223 | 383,990 | 383,990 |
| 4051 | Contract Services | 8,244 | 12,000 | 60,000 | 60,000 |
| 4065 | Air Conditioning Maintenance | 74,994 | 104,500 | 117,000 | 117,000 |
| | Total Contract Services | 83,238 | 116,500 | 177,000 | 177,000 |
| 4161 | Uniforms & Safety Equipment | 1,754 | 2,500 | 2,500 | 2,500 |
| 4201 | Repair & Maintenance Supplies | 34,976 | 20,000 | 20,000 | 20,000 |
| 4202 | Building Maintenance | 77,381 | 65,000 | 60,000 | 60,000 |
| 4251 | Small Tools & Minor Equipment | 2,528 | 4,000 | 4,000 | 4,000 |
| 4305 | Telephone | 2,320 | 11,094 | 12,000 | 12,000 |
| 4544 | Utilities | 135,404 | 330,123 | 330,123 | 330,123 |
| 4618 | Cost Allocation | (152,712) | (440,152) | (440,152) | (440,152) |
| 4750 | Energy Retrofit Escrow Payments | 0 | 0 | 0 | 0 |
| | Total Maintenance & Operations | 101,651 | (7,435) | (11,529) | (11,529) |
| 4740 | Machinery & Equipment | 0 | 23,777 | 24,000 | 24,000 |
| | Total Capital Outlay | 0 | 23,777 | 24,000 | 24,000 |
| | GRAND TOTAL | 488,163 | 472,065 | 573,461 | 573,461 |

| | | |
|---|---|---|
| **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.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Personnel Services | $ 120,614 | $ 115,329 | $ 120,790 | $ 120,790 |
| Contract Services | 15,207 | 15,000 | 10,000 | 10,000 |
| Maintenance & Operations | 91,648 | 124,500 | 105,000 | 105,000 |
| Program Total | 227,469 | 254,829 | 235,790 | 235,790 |

| Personnel Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Full Time Positions: | | | | |
| Acting City Attorney | 0.10 | 0.10 | 0.10 | 0.10 |
| Administrative Assistant | 0.10 | 0.10 | 0.10 | 0.10 |
| Ut. Coordinator/Flt. Super. | 0.05 | 0.00 | 0.00 | 0.00 |
| Administrative Analyst | 0.80 | 0.85 | 0.85 | 0.85 |
| Total | 1.05 | 1.05 | 1.05 | 1.05 |

Expenditures and Appropriations

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

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4001 | Salaries Full Time | $ 88,317 | $ 84,059 | $ 88,302 | $ 88,302 |
| 4010 | Salaries Overtime | 1,309 | 172 | 0 | 0 |
| 4014 | Salaries Sick Leave Payouts | 97 | 353 | 1,062 | 1,062 |
| 4015 | Salaries Vacation Payouts | 0 | 2,229 | 2,276 | 2,276 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 18,770 | 18,334 | 20,302 | 20,302 |
| 4032 | Medicare | 1,403 | 1,312 | 1,391 | 1,391 |
| 4034 | Compensation Insurance | 1,574 | 1,610 | 1,595 | 1,595 |
| 4036 | Unemployment Insurance | 264 | 263 | 265 | 265 |
| 4039 | PERS - POB Contribution | 8,416 | 8,422 | 9,113 | 9,113 |
| 4045 | Health Insurance Benefits Misc | 464 | 4,884 | 5,567 | 5,567 |
| 4999 | Budget Reduction | 0 | (6,309) | (9,083) | (9,083) |
| | Total Personnel Services | 120,614 | 115,329 | 120,790 | 120,790 |
| 4051 | Contract Services | 9,258 | 10,000 | 5,000 | 5,000 |
| 4057 | Legal Service | 5,949 | 5,000 | 5,000 | 5,000 |
| | Total Contract Services | 15,207 | 15,000 | 10,000 | 10,000 |
| 4151 | Operating Supplies | 0 | 2,500 | 0 | 0 |
| 4616 | City Facilities Charge | 84,895 | 110,000 | 95,000 | 95,000 |
| 4621 | Hazardous Waste Disposal | 6,753 | 12,000 | 10,000 | 10,000 |
| | Total Maintenance & Operations | 91,648 | 124,500 | 105,000 | 105,000 |
| | GRAND TOTAL | 227,469 | 254,829 | 235,790 | 235,790 |

| | | |
|---|---|---|
| **Fund** | **100** | **General** |
| **Department** | **41** | **Public Works** |
| **Program** | **4107** | **Refuse Administration** |
| **Sub-Program** | **403** | **State Recycling Grant (Bottle Bill)** |

## 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.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Contract Services | $ 46 | $ 3,000 | $ 2,000 | $ 2,000 |
| Maintenance & Operations | 5,066 | 3,000 | 1,500 | 1,500 |
| Program Total | 13,934 | 15,707 | 13,485 | 13,485 |

| Personnel Summary | Actual 2007-08 | Budget 2008-09 | City Mgr Recommended 2009-10 | City Council Adopted 2009-10 |
|---|---|---|---|---|
| Full Time Positions: | | | | |
| Administrative Analyst | 0.00 | 0.10 | 0.10 | 0.10 |
| Total | 0.00 | 0.10 | 0.10 | 0.10 |

Expenditures and Appropriations

| | | |
|---|---|---|
| **Fund** | **100** | **General** |
| **Department** | **41** | **Public Works** |
| **Program** | **4107** | **Refuse Administration** |
| **Sub-Program** | **403** | **State Recycling Grant (Bottle Bill)** |

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4001 | Salaries Full Time | $ 6,387 | $ 6,879 | $ 7,427 | $ 7,427 |
| 4010 | Salaries Overtime | 169 | 20 | 0 | 0 |
| 4015 | Vacation | 0 | 138 | 143 | 143 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 1,465 | 1,556 | 1,708 | 1,708 |
| 4032 | Medicare | 103 | 112 | 117 | 117 |
| 4034 | Compensation Insurance | 78 | 86 | 86 | 86 |
| 4036 | Unemployment Insurance | 18 | 23 | 22 | 22 |
| 4039 | PERS - POB Contribution | 602 | 710 | 766 | 766 |
| 4045 | Health Insurance Benefits Misc | 0 | 718 | 480 | 480 |
| 4999 | Budget Reduction | 0 | (535) | (764) | (764) |
| | Total Personnel Services | 8,822 | 9,707 | 9,985 | 9,985 |
| 4051 | Contract Services | 46 | 3,000 | 2,000 | 2,000 |
| | Total Contract Services | 46 | 3,000 | 2,000 | 2,000 |
| 4151 | Operating Supplies | 5,066 | 3,000 | 1,500 | 1,500 |
| | Total Maintenance & Operations | 5,066 | 3,000 | 1,500 | 1,500 |
| | GRAND TOTAL | 13,934 | 15,707 | 13,485 | 13,485 |

| | | |
|---|---|---|
| **Fund** | **100** | **General** |
| **Department** | **41** | **Public Works** |
| **Program** | **4107** | **Refuse** |
| **Sub-Program** | **405** | **Beverage Container Recycling Grants** |

## Program Summary

### Program Description

This is an annual block grant the city receives from the California Department of Conservation. It is designated for activities that promote the increase in recycling of beverage containers. (Plastic, Glass, Aluminum)

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Personnel Services | $ 8,945 | $ 0 | $ 0 | $ 0 |
| Contract Services | 1,200 | 0 | 0 | 0 |
| Program Total | 10,145 | 0 | 0 | 0 |

Expenditures and Appropriations

| | | |
|---|---|---|
| **Fund** | **100** | **General** |
| **Department** | **41** | **Public Works** |
| **Program** | **4107** | **Refuse Administration** |
| **Sub-Program** | **405** | **Beverage Container Recycling Grants** |

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4001 | Salaries Full Time | $ 6,457 | $ 0 | $ 0 | $ 0 |
| 4010 | Salaries Overtime | 158 | 0 | 0 | 0 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 1,467 | 0 | 0 | 0 |
| 4032 | Medicare | 104 | 0 | 0 | 0 |
| 4034 | Compensation Insurance | 78 | 0 | 0 | 0 |
| 4036 | Unemployment Insurance | 18 | 0 | 0 | 0 |
| 4039 | PERS - POB Contribution | 663 | 0 | 0 | 0 |
| | Total Personnel Services | 8,945 | 0 | 0 | 0 |
| 4051 | Contract Services | 1,200 | 0 | 0 | 0 |
| | Total Contract Services | 1,200 | 0 | 0 | 0 |
| | GRAND TOTAL | 10,145 | 0 | 0 | 0 |

| | | |
|---|---|---|
| **Fund** | **100** | **General** |
| **Department** | **41** | **Public Works** |
| **Program** | **4107** | **Refuse Administration** |
| **Sub-Program** | **410** | **NPDES Storm Drains** |

## Program Summary

### Program Description

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

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Contract Services | $ 24,875 | $ 25,001 | $ 25,000 | $ 25,000 |
| Program Total | 24,875 | 25,001 | 25,000 | 25,000 |

Expenditures and Appropriations

| | | |
|---|---|---|
| **Fund** | **100** | **General** |
| **Department** | **41** | **Public Works** |
| **Program** | **4107** | **Refuse Administration** |
| **Sub-Program** | **410** | **NPDES Storm Drains** |

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4051 | Contract Services | $ 24,875 | $ 25,001 | $ 25,000 | $ 25,000 |
| | Total Contract Services | 24,875 | 25,001 | 25,000 | 25,000 |
| | GRAND TOTAL | 24,875 | 25,001 | 25,000 | 25,000 |

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

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Personnel Services | $ 97,597 | $ 1,095 | $ 0 | $ 0 |
| Maintenance & Operations | 34,960 | 6,276 | 21,000 | 21,000 |
| Program Total | 132,557 | 7,371 | 21,000 | 21,000 |

| Personnel Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Full Time Positions: | | | | |
| Camp Caretaker | 1.00 | 1.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 0.00 | 0.00 |

Expenditures and Appropriations

| | | |
|---|---|---|
| **Fund** | **100** | **General** |
| **Department** | **41** | **Public Works** |
| **Program** | **4108** | **Youth Camp** |

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4001 | Salaries Full Time | $ 65,124 | $ 982 | $ 0 | $ 0 |
| 4014 | Salaries Sick Leave Payouts | 2,988 | 0 | 0 | 0 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 14,747 | 110 | 0 | 0 |
| 4034 | Compensation Insurance | 7,892 | 0 | 0 | 0 |
| 4036 | Unemployment Insurance | 192 | 0 | 0 | 0 |
| 4039 | PERS - POB Contribution | 6,654 | 38 | 0 | 0 |
| 4999 | Budget Reduction | 0 | (35) | 0 | 0 |
| | Total Personnel Services | 97,597 | 1,095 | 0 | 0 |
| 4151 | Operating Supplies | 500 | 0 | 0 | 0 |
| 4156 | Janitorial Supplies | 1,208 | 0 | 0 | 0 |
| 4161 | Uniforms & Safety Equipment | 105 | 0 | 0 | 0 |
| 4201 | Repair & Maintenance Supplies | 780 | 0 | 0 | 0 |
| 4202 | Building Maintenance | 3,872 | 0 | 0 | 0 |
| 4305 | Telephone | 900 | 429 | 1,000 | 1,000 |
| 4453 | Equipment Rental | 11,100 | 0 | 0 | 0 |
| 4544 | Utilities | 16,495 | 5,847 | 20,000 | 20,000 |
| | Total Maintenance & Operations | 34,960 | 6,276 | 21,000 | 21,000 |
| | GRAND TOTAL | 132,557 | 7,371 | 21,000 | 21,000 |

| | | |
|---|---|---|
| **Fund** | **100** | **General** |
| **Department** | **41** | **Public Works** |
| **Program** | **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.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Personnel Services | $ 139,012 | $ 214,200 | $ 230,182 | $ 230,182 |
| Contract Services | (2,177) | 1,980 | 2,000 | 2,000 |
| Maintenance & Operations | 154,473 | 106,720 | 113,720 | 113,720 |
| Program Total | 291,308 | 322,900 | 345,902 | 345,902 |

| Personnel Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Full Time Positions: | | | | |
| Assistant Rec. Supervisor | 0.00 | 0.50 | 0.50 | 0.50 |
| Part Time Positions: | | | | |
| Lifeguard | 0.00 | 1.00 | 1.00 | 1.00 |
| Seasonal Part Time Positions: | | | | |
| Aquatic Director | The number of employees to be hired to each | | | |
| Senior Life Guard | of these positions will depend on program needs. | | | |
| Lifeguard | | | | |
| Swimming Pool Aide | For the purpose of this budget, a bank of hours | | | |
| Recreation Leader I | has been assigned to each position. | | | |
| Facility Cashier | | | | |
| Total | 0.00 | 1.50 | 1.50 | 1.50 |

Expenditures and Appropriations

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

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4001 | Salaries Full Time | $ 0 | $ 32,106 | $ 32,062 | $ 32,062 |
| 4002 | Salaries Part Time | 127,734 | 159,206 | 171,838 | 171,838 |
| 4010 | Salaries Overtime | 0 | 14 | 100 | 100 |
| 4031 | Pers Retirement & Pick-Up (EPMC) | 843 | 8,727 | 9,250 | 9,250 |
| 4032 | Medicare | 1,852 | 2,541 | 2,532 | 2,532 |
| 4034 | Compensation Insurance | 5,706 | 5,980 | 7,692 | 7,692 |
| 4036 | Unemployment Insurance | 432 | 490 | 612 | 612 |
| 4037 | PARS | 1,789 | 1,508 | 1,800 | 1,800 |
| 4039 | PERS - POB Contribution | 656 | 4,664 | 4,776 | 4,776 |
| 4045 | Health Insurance Benefits Misc | 0 | 1,274 | 2,818 | 2,818 |
| 4999 | Budget Reduction | 0 | (2,310) | (3,298) | (3,298) |
| | Total Personnel Services | 139,012 | 214,200 | 230,182 | 230,182 |
| 4051 | Contract Services | (2,177) | 1,980 | 2,000 | 2,000 |
| | Total Contract Services | (2,177) | 1,980 | 2,000 | 2,000 |
| 4151 | Operating Supplies | 3,201 | 3,000 | 8,000 | 8,000 |
| 4202 | Building Maintenance | 1,296 | 1,000 | 1,000 | 1,000 |
| 4212 | Swim Pool Maintenance | 11,214 | 8,000 | 10,000 | 10,000 |
| 4453 | Equipment Rental | 720 | 720 | 720 | 720 |
| 4544 | Utilities | 61,079 | 55,000 | 55,000 | 55,000 |
| 4575 | Swim Pool Chemicals | 36,723 | 39,000 | 39,000 | 39,000 |
| 4730 | Improvements Other Than Building | 40,240 | 0 | 0 | 0 |
| | Total Maintenance & Operations | 154,473 | 106,720 | 113,720 | 113,720 |
| | GRAND TOTAL | 291,308 | 322,900 | 345,902 | 345,902 |

| | | |
|---|---|---|
| **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.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Personnel Services | $ 1,068,663 | $ 1,035,098 | $ 1,083,496 | $ 1,083,496 |
| Contract Services | 3,831 | 4,800 | 4,000 | 4,000 |
| Maintenance & Operations | 452,767 | 335,957 | 338,121 | 338,121 |
| Program Total | 1,525,261 | 1,375,855 | 1,425,617 | 1,425,617 |

| Personnel Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Full Time Positions: | | | | |
| Supervisor - Park Maint | 1.00 | 1.00 | 1.00 | 1.00 |
| Crew Leader | 1.00 | 1.00 | 1.00 | 1.00 |
| Skilled City Maint. Worker | 2.00 | 2.00 | 2.00 | 2.00 |
| City Maintenance Worker | 7.00 | 8.00 | 6.00 | 6.00 |
| Part Time Positions: | | | | |
| City Maintenance Worker | 3.00 | 3.00 | 4.00 | 4.00 |
| Maintenance Worker I | 1.00 | 1.00 | 0.00 | 0.00 |
| Total | 15.00 | 16.00 | 14.00 | 14.00 |

Expenditures and Appropriations

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

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4001 | Salaries Full Time | $ 645,187 | $ 616,110 | $ 607,976 | $ 607,976 |
| 4002 | Salaries Part Time | 73,208 | 87,065 | 145,966 | 145,966 |
| 4010 | Salaries Overtime | 0 | 165 | 2,000 | 2,000 |
| 4014 | Salaries Sick Leave Payouts | 5,384 | 4,898 | 7,506 | 7,506 |
| 4015 | Salaries Vacation Payouts | 506 | 1,683 | 1,731 | 1,731 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 157,036 | 143,379 | 154,109 | 154,109 |
| 4032 | Medicare | 9,211 | 9,084 | 9,581 | 9,581 |
| 4034 | Compensation Insurance | 99,367 | 89,389 | 86,100 | 86,100 |
| 4036 | Unemployment Insurance | 2,588 | 2,348 | 2,262 | 2,262 |
| 4037 | PARS | 55 | 20 | 0 | 0 |
| 4039 | PERS - POB Contribution | 73,031 | 69,161 | 73,930 | 73,930 |
| 4045 | Health Insurance Benefits Misc | 3,090 | 56,893 | 54,876 | 54,876 |
| 4999 | Budget Reduction | 0 | (45,097) | (62,541) | (62,541) |
| | Total Personnel Services | 1,068,663 | 1,035,098 | 1,083,496 | 1,083,496 |
| 4051 | Contract Services | 3,831 | 4,800 | 4,000 | 4,000 |
| | Total Contract Services | 3,831 | 4,800 | 4,000 | 4,000 |
| 4140 | Materials, Supplies, & Other | 3,936 | 5,000 | 4,000 | 4,000 |
| 4151 | Operating Supplies | 35,182 | 32,670 | 30,000 | 30,000 |
| 4156 | Janitorial Supplies | 8,310 | 18,500 | 9,000 | 9,000 |
| 4161 | Uniforms & Safety Equipment | 12,176 | 10,000 | 8,000 | 8,000 |
| 4201 | Repair & Maintenance Supplies | 13,928 | 10,500 | 20,000 | 20,000 |
| 4202 | Building Maintenance | 7,639 | 8,638 | 5,000 | 5,000 |
| 4203 | Equipment Maintenance | 4,235 | 5,000 | 5,000 | 5,000 |
| 4251 | Small Tools & Minor Equipment | 3,419 | 3,500 | 5,000 | 5,000 |
| 4305 | Telephone | 0 | 2,563 | 2,000 | 2,000 |
| 4453 | Equipment Rental | 126,900 | 133,260 | 144,360 | 144,360 |
| 4518 | Training | 1,594 | 1,565 | 1,000 | 1,000 |
| 4544 | Utilities | 130,687 | 100,000 | 100,000 | 100,000 |
| 4730 | Improvements Other than Bldg | 100,000 | 0 | 0 | 0 |
| 4746 | Loan Repayments - West Basin | 4,761 | 4,761 | 4,761 | 4,761 |
| | Total Maintenance & Operations | 452,767 | 335,957 | 338,121 | 338,121 |
| | GRAND TOTAL | 1,525,261 | 1,375,855 | 1,425,617 | 1,425,617 |

| | | |
|---|---|---|
| **Fund** | **100** | **General** |
| **Department** | **41** | **Public Works** |
| **Program** | **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.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Personnel Services | $ 106,229 | $ 167,212 | $ 173,523 | $ 173,523 |
| Contract Services | 124,100 | 121,330 | 124,000 | 124,000 |
| Maintenance & Operations | 102,347 | 84,070 | 96,708 | 96,708 |
| Program Total | 332,676 | 372,612 | 394,231 | 394,231 |

| Personnel Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Full Time Positions: | | | | |
| Tree Trimmer | 2.00 | 2.00 | 2.00 | 2.00 |
| Total | 2.00 | 2.00 | 2.00 | 2.00 |

Expenditures and Appropriations

| | | |
|---|---|---|
| **Fund** | **100** | **General** |
| **Department** | **41** | **Public Works** |
| **Program** | **4111** | **Tree Trimming** |

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4001 | Salaries Full Time | $ 69,224 | $ 112,452 | $ 119,816 | $ 119,816 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 15,685 | 25,051 | 27,549 | 27,549 |
| 4032 | Medicare | 0 | 698 | 803 | 803 |
| 4034 | Compensation Insurance | 13,849 | 14,112 | 13,683 | 13,683 |
| 4036 | Unemployment Insurance | 386 | 373 | 359 | 359 |
| 4039 | PERS - POB Contribution | 7,085 | 11,477 | 12,365 | 12,365 |
| 4045 | Health Insurance Benefits Misc | 0 | 11,353 | 11,273 | 11,273 |
| 4999 | Budget Reduction | 0 | (8,304) | (12,325) | (12,325) |
| | Total Personnel Services | 106,229 | 167,212 | 173,523 | 173,523 |
| 4051 | Contract Services | 124,100 | 121,330 | 124,000 | 124,000 |
| | Total Contract Services | 124,100 | 121,330 | 124,000 | 124,000 |
| 4151 | Operating Supplies | 5,175 | 4,000 | 4,000 | 4,000 |
| 4201 | Repair & Maintenance Supplies | 2,875 | 0 | 10,000 | 10,000 |
| 4251 | Small Tools & Minor Equipment | 3,589 | 1,362 | 4,000 | 4,000 |
| 4453 | Equipment Rental | 90,708 | 78,708 | 78,708 | 78,708 |
| | Total Maintenance & Operations | 102,347 | 84,070 | 96,708 | 96,708 |
| | GRAND TOTAL | 332,676 | 372,612 | 394,231 | 394,231 |

**Fund** 100 General
**Department** 41 Public Works
**Program** 4112 Graffiti Removal

## Program Summary

### Program Description

The Graffiti Removal division is new to the Public Works Department. Originally assigned to the Licensing & Code Enforcement department this division is responsible for the removal of graffiti on buildings, signs, sidewalks, etc. that is visible to the general public. The Graffiti removal program is paid for by funds other than the general fund.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Coucil Adopted 2010-11 |
|---|---|---|---|---|
| Personnel Services | $ 356,050 | $ 336,401 | $ 313,110 | $ 313,110 |
| Maintenance & Operations | 111,815 | 110,985 | 111,140 | 111,140 |
| Program Total | 467,865 | 447,386 | 424,250 | 424,250 |

| Personnel Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Coucil Adopted 2010-11 |
|---|---|---|---|---|
| Full Time Positions: | | | | |
| Graffiti Leadworker | 1.00 | 0.00 | 0.00 | 0.00 |
| Graffiti Worker | 3.00 | 4.00 | 4.00 | 4.00 |
| Part Time Positions: | | | | |
| Graffiti Leadworker | 0.00 | 1.00 | 0.00 | 0.00 |
| Graffiti Worker P/T | 1.00 | 0.00 | 0.00 | 0.00 |
| Total | 5.00 | 5.00 | 4.00 | 4.00 |

Expenditures and Appropriations

| | | |
|---|---|---|
| **Fund** | **100** | **General** |
| **Department** | **41** | **Public Works** |
| **Program** | **4112** | **Graffiti Removal** |

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Coucil Adopted 2010-11 |
|---|---|---|---|---|---|
| 4001 | Salaries Full Time | $ 156,069 | $ 122,177 | $ 140,323 | $ 140,323 |
| 4002 | Salaries Part Time | 48,588 | 28,429 | 0 | 0 |
| 4009 | Salaries - Overtime - Holiday Pay | 62 | 0 | 0 | 0 |
| 4014 | Salaries Sick Leave Payouts | 597 | 539 | 1,419 | 1,419 |
| 4015 | Salaries Vacation Payouts | 0 | 2,009 | 2,203 | 2,203 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 37,932 | 26,603 | 32,264 | 32,264 |
| 4032 | Medicare | 2,382 | 1,890 | 2,210 | 2,210 |
| 4034 | Compensation Insurance | 23,701 | 15,842 | 16,025 | 16,025 |
| 4036 | Unemployment Insurance | 648 | 415 | 421 | 421 |
| 4039 | PERS - POB Contribution | 18,086 | 11,785 | 14,481 | 14,481 |
| 4045 | Health Insurance Benefits Misc | 515 | 11,533 | 14,488 | 14,488 |
| 4999 | Budget Reduction | 0 | (8,783) | (14,435) | (14,435) |
| | Total Personnel Services | 288,580 | 212,439 | 209,399 | 209,399 |
| 4140 | Materials, Supplies & Other | 40,374 | 39,455 | 35,812 | 35,812 |
| 4151 | Operating Supplies | 0 | 2,194 | 2,200 | 2,200 |
| 4161 | Uniforms & Safety Equipment | 1,284 | 824 | 900 | 900 |
| 4453 | Equipment Rental | 67,512 | 67,512 | 67,512 | 67,512 |
| | Total Maintenance & Operations | 109,170 | 109,985 | 106,424 | 106,424 |
| | GRAND TOTAL | 397,750 | 322,424 | 315,823 | 315,823 |

Expenditures and Appropriations

| | | |
|---|---|---|
| **Fund** | **100** | **General** |
| **Department** | **41** | **Public Works** |
| **Program** | **4112** | **Graffiti Removal** |
| **Sub Program** | **700** | **CDBG Funded Program** |

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Coucil Adopted 2010-11 |
|---|---|---|---|---|---|
| 4001 | Salaries Full Time | $ 45,936 | $ 82,483 | $ 67,165 | $ 67,165 |
| 4009 | Salaries - Overtime - Holiday Pay | 27 | 0 | 0 | 0 |
| 4014 | Salaries Sick Leave Payouts | 256 | 806 | 1,046 | 1,046 |
| 4015 | Salaries Vacation Payouts | 0 | 1,644 | 1,469 | 1,469 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 10,321 | 17,910 | 15,443 | 15,443 |
| 4032 | Medicare | 716 | 1,256 | 1,058 | 1,058 |
| 4034 | Compensation Insurance | 5,395 | 9,636 | 7,670 | 7,670 |
| 4036 | Unemployment Insurance | 132 | 251 | 201 | 201 |
| 4039 | PERS - POB Contribution | 4,687 | 8,678 | 6,931 | 6,931 |
| 4045 | Health Insurance Benefits Misc | 0 | 7,325 | 6,916 | 6,916 |
| 4999 | Budget Reduction | 0 | (6,027) | (4,188) | (4,188) |
| | Total Personnel Services | 67,470 | 123,962 | 103,711 | 103,711 |
| 4140 | Materials, Supplies & Other | 2,645 | 1,000 | 4,716 | 4,716 |
| | Total Maintenance & Operations | 2,645 | 1,000 | 4,716 | 4,716 |
| | GRAND TOTAL | 70,115 | 124,962 | 108,427 | 108,427 |

| | | |
|---|---|---|
| **Fund** | **200** | **Street Lighting** |
| **Department** | **25** | **Street Lighting** |
| **Program** | **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.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Personnel Services | $ 62,411 | $ 60,201 | $ 60,421 | $ 60,421 |
| Contract Services | 0 | 30,000 | 20,000 | 20,000 |
| Maintenance & Operations | 667,756 | 531,327 | 611,327 | 611,327 |
| Program Total | 730,167 | 621,528 | 691,748 | 691,748 |

| Personnel Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| 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 | 0.10 | 0.00 | 0.00 | 0.00 |
| Sr. Public Works Inspector | 0.00 | 0.10 | 0.10 | 0.10 |
| Total | 0.35 | 0.35 | 0.35 | 0.35 |

Expenditures and Appropriations

| | | |
|---|---|---|
| **Fund** | **200** | **Street Lighting** |
| **Department** | **25** | **Street Lighting** |
| **Program** | **2500** | **Street Lighting** |

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4001 | Salaries Full Time | $ 46,177 | $ 40,248 | $ 39,508 | $ 39,508 |
| 4010 | Salaries Overtime | 0 | 3,000 | 3,000 | 3,000 |
| 4014 | Salaries Sick Leave Payouts | 606 | 1,710 | 2,032 | 2,032 |
| 4015 | Salaries Vacation Payouts | 571 | 570 | 1,216 | 1,216 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 8,649 | 9,124 | 9,084 | 9,084 |
| 4032 | Medicare | 614 | 634 | 622 | 622 |
| 4034 | Compensation Insurance | 1,728 | 1,610 | 1,578 | 1,578 |
| 4036 | Unemployment Insurance | 132 | 121 | 119 | 119 |
| 4039 | PERS - POB Contribution | 3,908 | 4,154 | 4,077 | 4,077 |
| 4045 | Health Insurance Benefits Misc | 26 | 2,156 | 1,649 | 1,649 |
| 4999 | Budget Reduction | 0 | (3,126) | (2,464) | (2,464) |
| | Total Personnel Services | 62,411 | 60,201 | 60,421 | 60,421 |
| 4051 | Contract Services | 0 | 30,000 | 20,000 | 20,000 |
| | Total Contract Services | 0 | 30,000 | 20,000 | 20,000 |
| 4544 | Utilities | 651,796 | 520,000 | 600,000 | 600,000 |
| 4615 | Liability Insurance Allocation | 720 | 724 | 724 | 724 |
| 4618 | Cost Allocation | 15,240 | 10,603 | 10,603 | 10,603 |
| | Total Maintenance & Operations | 667,756 | 531,327 | 611,327 | 611,327 |
| | GRAND TOTAL | 730,167 | 621,528 | 691,748 | 691,748 |

**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.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Contract Services | $ 7,867 | $ 10,000 | $ 10,000 | $ 10,000 |
| Maintenance & Operations | 896,930 | 1,391,982 | 1,570,000 | 1,570,000 |
| Operating Transfers | 0 | 1,000,000 | 1,300,000 | 1,300,000 |
| Program Total | 904,797 | 2,401,982 | 2,880,000 | 2,880,000 |

Expenditures and Appropriations

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

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4051 | Contract Services | $ 7,867 | $ 10,000 | $ 10,000 | $ 10,000 |
| | Total Contract Services | 7,867 | 10,000 | 10,000 | 10,000 |
| 4210 | Signal Maintenance | 269,334 | 300,000 | 300,000 | 300,000 |
| 4540 | Street Construction | 199,907 | 300,000 | 300,000 | 300,000 |
| 4544 | Utilities | 12,561 | 10,000 | 10,000 | 10,000 |
| 4547 | Signal Construction | 149,999 | 74,500 | 100,000 | 100,000 |
| 4548 | Sidewalks & Wheelchair Ramps | 60,000 | 100,000 | 100,000 | 100,000 |
| 4618 | Cost Allocation | 15,216 | 7,482 | 0 | 0 |
| | Total Maintenance & Operations | 707,017 | 791,982 | 810,000 | 810,000 |
| 4610 | Operating Transfers Out | 0 | 1,000,000 | 1,300,000 | 1,300,000 |
| | Total Operating Transfers | 0 | 1,000,000 | 1,300,000 | 1,300,000 |
| | GRAND TOTAL | 714,884 | 1,801,982 | 2,120,000 | 2,120,000 |

Expenditures and Appropriations

| | | |
|---|---|---|
| **Fund** | **220** | **State Gas Tax** |
| **Department** | **41** | **Public Works** |
| **Program** | **4106** | **Street Maintenance** |
| **Sub-Program** | **409** | **Proposition 42 Funded** |

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4540 | Street Construction | $ 189,913 | $ 600,000 | $ 760,000 | $ 760,000 |
| | Total Maintenance & Operations | 189,913 | 600,000 | 760,000 | 760,000 |
| | GRAND TOTAL | 189,913 | 600,000 | 760,000 | 760,000 |

**Fund** 225 Street Fund
**Department** 41 Public Works
**Program** 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.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Personnel Services | $ 997,397 | $ 1,026,474 | $ 950,017 | $ 950,017 |
| Contract Services | 13,245 | 25,000 | 25,000 | 25,000 |
| Maintenance & Operations | 820,749 | 738,950 | 681,582 | 681,582 |
| Program Total | 1,831,391 | 1,790,424 | 1,656,599 | 1,656,599 |

| Personnel Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Full Time Positions: | | | | |
| Chief of Gen Svcs/ Pub wks | 0.20 | 0.20 | 0.20 | 0.20 |
| P.W. Maint. Superindendent | 0.65 | 0.65 | 0.65 | 0.65 |
| Crew Leader | 2.30 | 1.55 | 1.55 | 1.55 |
| City Maintenance Worker | 3.00 | 2.00 | 2.00 | 2.00 |
| Maintenance Worker I | 1.00 | 2.00 | 1.00 | 1.00 |
| Sewer Service Technician | 0.00 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 0.50 | 0.00 | 0.00 | 0.00 |
| Part Time Positions: | | | | |
| Crew Leader P/T | 0.00 | 0.75 | 0.00 | 0.00 |
| City Maintenance Worker | 2.00 | 2.00 | 1.00 | 1.00 |
| Maintenance Worker I | 0.00 | 0.00 | 1.00 | 1.00 |
| Maintenance Aide | 4.00 | 4.00 | 4.00 | 4.00 |
| Total | 13.65 | 14.15 | 12.40 | 12.40 |

Expenditures and Appropriations

**Fund** **225 Street Fund**
**Department** **41 Public Works**
**Program** **4106 Street Maintenance**

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4001 | Salaries Full Time | $ 540,863 | $ 477,391 | $ 446,153 | $ 446,153 |
| 4002 | Salaries Part Time | 142,308 | 222,440 | 183,501 | 183,501 |
| 4010 | Salaries Overtime | 22,434 | 30,000 | 30,000 | 30,000 |
| 4014 | Salaries Sick Leave Payouts | 4,791 | 6,533 | 6,375 | 6,375 |
| 4015 | Salaries Vacation Payouts | 3,874 | 5,424 | 6,237 | 6,237 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 129,718 | 135,330 | 126,824 | 126,824 |
| 4032 | Medicare | 8,672 | 8,758 | 7,668 | 7,668 |
| 4034 | Compensation Insurance | 76,416 | 77,799 | 69,644 | 69,644 |
| 4036 | Unemployment Insurance | 2,160 | 2,099 | 1,889 | 1,889 |
| 4039 | PERS - POB Contribution | 64,616 | 70,922 | 64,980 | 64,980 |
| 4045 | Health Insurance Benefits Misc | 1,545 | 80,546 | 34,969 | 34,969 |
| 4999 | Budget Reduction | 0 | (90,768) | (28,223) | (28,223) |
| | Total Personnel Services | 997,397 | 1,026,474 | 950,017 | 950,017 |
| 4051 | Contract Services | 13,245 | 25,000 | 25,000 | 25,000 |
| | Total Contract Services | 13,245 | 25,000 | 25,000 | 25,000 |
| 4151 | Operating Supplies | 2,839 | 26,000 | 20,000 | 20,000 |
| 4161 | Uniforms & Safety Equipment | 6,811 | 5,000 | 7,000 | 7,000 |
| 4201 | Repair & Maintenance Supplies | 234,584 | 144,767 | 145,000 | 145,000 |
| 4207 | Paving Expense | 49,611 | 30,000 | 30,000 | 30,000 |
| 4251 | Small Tools & Minor Equipment | 11,034 | 8,000 | 6,000 | 6,000 |
| 4305 | Telephone | 1,062 | 1,300 | 1,300 | 1,300 |
| 4453 | Equipment Rental | 261,744 | 261,984 | 242,232 | 242,232 |
| 4518 | Training | 2,155 | 2,500 | 2,000 | 2,000 |
| 4540 | Street Construction | 160,083 | 200,000 | 200,000 | 200,000 |
| 4542 | Travel, Conference & Meetings | 62 | 1,000 | 1,000 | 1,000 |
| 4544 | Utilities | 13,370 | 10,000 | 14,000 | 14,000 |
| 4556 | Bus Stop Maintenance | 282 | 0 | 0 | 0 |
| 4615 | Liability Insurance Allocation | 33,252 | 13,050 | 13,050 | 13,050 |
| 4618 | Cost Allocation | 43,860 | 35,349 | 0 | 0 |
| | Total Maintenance & Operations | 820,749 | 738,950 | 681,582 | 681,582 |
| | GRAND TOTAL | 1,831,391 | 1,790,424 | 1,656,599 | 1,656,599 |

| | | |
|---|---|---|
| **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.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Maintenance & Operations | $ 383,153 | $ 402,000 | $ 388,000 | $ 388,000 |
| Program Total | 383,153 | 402,000 | 388,000 | 388,000 |

Expenditures and Appropriations

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

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4546 | Weed Abatement | $ 39,684 | $ 40,000 | $ 40,000 | $ 40,000 |
| 4570 | Street Sweeping | 290,135 | 312,000 | 312,000 | 312,000 |
| 4574 | SB 821 Expenses | 53,334 | 50,000 | 36,000 | 36,000 |
| | Total Maintenance & Operations | 383,153 | 402,000 | 388,000 | 388,000 |
| | GRAND TOTAL | 383,153 | 402,000 | 388,000 | 388,000 |

**Fund** 280 **Local Transit Assistance - Prop A**
**Department** 34 **Public Transportation**
**Program** 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.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Maintenance & Operations | $ 1,604,094 | $ 1,563,536 | $ 1,557,500 | $ 1,557,500 |
| Program Total | 1,604,094 | 1,563,536 | 1,557,500 | 1,557,500 |

Expenditures and Appropriations

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

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4461 | Recreational Transit | $ 1,850 | $ 2,500 | $ 2,500 | $ 2,500 |
| 4463 | Bus Subsidy Elderly & Handicapped | 30,954 | 30,000 | 30,000 | 30,000 |
| 4538 | Paratransit Dial A Ride | 483,834 | 450,000 | 450,000 | 450,000 |
| 4618 | Cost Allocation | 12,456 | 6,036 | 0 | 0 |
| 4910 | Program Contribution | 1,075,000 | 1,075,000 | 1,075,000 | 1,075,000 |
| | Total Maintenance & Operations | 1,604,094 | 1,563,536 | 1,557,500 | 1,557,500 |
| | GRAND TOTAL | 1,604,094 | 1,563,536 | 1,557,500 | 1,557,500 |

**Fund** 283 **MTA Measure R**
**Department** 55 **Capital Improvements**
**Program** 5502 **Road Contruction**

## Program Summary

### Program Description

MTA Measure R is an ongoing maintenance and Capital Improvement Transportation Fund.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Maintenance & Operations | $ 0 | $ 463,577 | $ 1,193,577 | $ 1,193,577 |
| Program Total | 0 | 463,577 | 1,193,577 | 1,193,577 |

Expenditures and Appropriations

| | | |
|---|---|---|
| **Fund** | **283** | **MTA Measure R** |
| **Department** | **55** | **Capital Improvements** |
| **Program** | **5502** | **Road Contruction** |
| | **417** | **MTA Measure R** |

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4051 | Contract Services | $ 0 | $ 0 | $ 100,000 | $ 100,000 |
| 4450 | Prop C Improvements | 0 | 0 | 630,000 | 630,000 |
| 4773 | Public Works Projects | 0 | 463,577 | 463,577 | 463,577 |
| | Total Maintenance & Operations | 0 | 463,577 | 1,193,577 | 1,193,577 |
| | GRAND TOTAL | 0 | 463,577 | 1,193,577 | 1,193,577 |

| | | |
|---|---|---|
| **Fund** | **285** | **Proposition C County Sales Tax** |
| **Department** | **34** | **Public Transportation** |
| **Program** | **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.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Personnel Services | $ 84,901 | $ 105,628 | $ 120,196 | $ 120,196 |
| Contract Services | 52,256 | 150,000 | 230,000 | 230,000 |
| Maintenance & Operations | 1,300,044 | 1,039,374 | 646,210 | 646,210 |
| Program Total | 1,437,201 | 1,295,002 | 996,406 | 996,406 |

| Personnel Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Full Time Positions: | | | | |
| Chief of Gen Svcs/Pub Wks | 0.20 | 0.20 | 0.20 | 0.20 |
| Senior Engineer | 0.10 | 0.10 | 0.10 | 0.10 |
| Senior Engineer Specialist | 0.10 | 0.10 | 0.10 | 0.10 |
| Engineering Technician | 0.00 | 0.25 | 0.25 | 0.25 |
| Part Time Positions: | | | | |
| Traffic Engineer | 0.25 | 0.00 | 0.00 | 0.00 |
| Total | 0.65 | 0.65 | 0.65 | 0.65 |

Expenditures and Appropriations

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

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4001 | Salaries Full Time | $ 51,749 | $ 66,985 | $ 68,885 | $ 68,885 |
| 4002 | Salaries Part Time | 10,355 | 0 | 0 | 0 |
| 4010 | Salaries Over Time | 332 | 10,000 | 20,000 | 20,000 |
| 4014 | Salaries Sick Leave Payouts | 624 | 2,196 | 2,343 | 2,343 |
| 4015 | Salaries Vacation Payouts | 865 | 1,323 | 1,981 | 1,981 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 11,745 | 15,187 | 15,839 | 15,839 |
| 4032 | Medicare | 985 | 1,055 | 1,085 | 1,085 |
| 4034 | Compensation Insurance | 2,748 | 2,854 | 2,935 | 2,935 |
| 4036 | Unemployment Insurance | 192 | 201 | 207 | 207 |
| 4039 | PERS - POB Contribution | 5,306 | 6,913 | 7,109 | 7,109 |
| 4045 | Health Insurance Benefits Misc | 0 | 4,117 | 4,107 | 4,107 |
| 4999 | Budget Reduction | 0 | (5,203) | (4,295) | (4,295) |
| | Total Personnel Services | 84,901 | 105,628 | 120,196 | 120,196 |
| 4051 | Contract Services | 52,256 | 150,000 | 230,000 | 230,000 |
| | Total Contract Services | 52,256 | 150,000 | 230,000 | 230,000 |
| 4450 | Prop C Improvements | 527,490 | 200,000 | 600,000 | 600,000 |
| 4553 | Bus Stop Improvements | 18,685 | 50,000 | 20,000 | 20,000 |
| 4556 | Bus Stop Maintenance | 18,673 | 30,000 | 25,000 | 25,000 |
| 4615 | Liability Insurance Allocation | 1,020 | 1,210 | 1,210 | 1,210 |
| 4618 | Cost Allocation | 34,176 | 8,164 | 0 | 0 |
| 4910 | Program Contribution | 700,000 | 750,000 | 0 | 0 |
| | Total Maintenance & Operations | 1,300,044 | 1,039,374 | 646,210 | 646,210 |
| | GRAND TOTAL | 1,437,201 | 1,295,002 | 996,406 | 996,406 |

**Fund** 290 **AB2766 Air Quality Funds**
**Department** 54 **Air Quality**
**Program** 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.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Contract Services | $ 3,800 | $ 6,000 | $ 5,000 | $ 5,000 |
| Maintenance & Operations | 157,882 | 100,739 | 800 | 800 |
| Program Total | 161,682 | 106,739 | 5,800 | 5,800 |

Expenditures and Appropriations

**Fund** **290 AB2766 Air Quality Funds**
**Department** **54 Air Quality**
**Program** **5401 Air Quality Management**

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4051 | Contract Services | $ 3,800 | $ 6,000 | $ 5,000 | $ 5,000 |
| | Total Contract Services | 3,800 | 6,000 | 5,000 | 5,000 |
| 4560 | Financial Incentives | 2,830 | 0 | 0 | 0 |
| 4618 | Cost Allocation | 5,052 | 739 | 800 | 800 |
| 4910 | Program Contribution | 150,000 | 100,000 | 0 | 0 |
| | Total Maintenance & Operations | 157,882 | 100,739 | 800 | 800 |
| | GRAND TOTAL | 161,682 | 106,739 | 5,800 | 5,800 |

**Fund** 291 **2009 Street Improvements**
**Department** 55 **Capital Improvements**
**Program** 5502 **Road Contruction**

## Program Summary

### Program Description

The Street Improvement Fund is utilitized for the City's roadway improvement projects from street and intersection widening to pavement rehabilitations/reconstructions, upgrade or replacement of traffic signals, improvement of street grading and drainage and concrete improvement including ADA accessibility as well as sidewalks and curbs/gutters throughout the City. Funding for such projects are varied and usually received through competitive grants based on availability.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Maintenance & Operations | $ 48,697 | $ 7,415,562 | $ 7,809,550 | $ 7,809,550 |
| Program Total | 48,697 | 7,415,562 | 7,809,550 | 7,809,550 |

Expenditures and Appropriations

| | | |
|---|---|---|
| **Fund** | **291** | **2009 Street Improvements** |
| **Department** | **55** | **Capital Improvements** |
| **Program** | **5502** | **Road Contruction** |
| | **446** | **Crenshaw Blvd** |

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4618 | Cost Allocation | $ 0 | $ 483 | $ 483 | $ 483 |
| 4773 | Public Works Projects | 0 | 5,601,800 | 6,909,067 | 6,909,067 |
| | Total Maintenance & Operations | 0 | 5,602,283 | 6,909,550 | 6,909,550 |
| | GRAND TOTAL | 0 | 5,602,283 | 6,909,550 | 6,909,550 |

Expenditures and Appropriations

| | | |
|---|---|---|
| **Fund** | **291** | **2009 Street Improvements** |
| **Department** | **55** | **Capital Improvements** |
| **Program** | **5502** | **Road Contruction** |
| | **447** | **Inglewood Ave Crossing** |

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4773 | Public Works Projects | $ 46,610 | $ 0 | $ 0 | $ 0 |
| | Total Maintenance & Operations | 46,610 | 0 | 0 | 0 |
| | GRAND TOTAL | 46,610 | 0 | 0 | 0 |

Expenditures and Appropriations

| | | |
|---|---|---|
| **Fund** | **291** | **2009 Street Improvements** |
| **Department** | **55** | **Capital Improvements** |
| **Program** | **5502** | **Road Contruction** |
| | **448** | **135th Street** |

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4773 | Public Works Projects | $ 2,087 | $ 913,279 | $ 0 | $ 0 |
| | Total Maintenance & Operations | 2,087 | 913,279 | 0 | 0 |
| | GRAND TOTAL | 2,087 | 913,279 | 0 | 0 |

Expenditures and Appropriations

| | | |
|---|---|---|
| **Fund** | **291** | **2009 Street Improvements** |
| **Department** | **55** | **Capital Improvements** |
| **Program** | **5502** | **Road Contruction** |
| | **449** | **Rosecrans Avenue** |

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4773 | Public Works Projects | $ 0 | $ 900,000 | $ 900,000 | $ 900,000 |
| | Total Maintenance & Operations | 0 | 900,000 | 900,000 | 900,000 |
| | GRAND TOTAL | 0 | 900,000 | 900,000 | 900,000 |

**Fund** 292 **Federal Stimulus**
**Department** 55 **Capital Improvements**
**Program** 5502 **Road Contruction**

## Program Summary

### Program Description

The American Recovery and Reinvestment Act of 2009 (ARRA or commonly referred to as the Stimulus) is an economic stimulus package intended to create jobs and promote investment consumer spending during the recession. Funding received through ARRA were designated for road construction projects.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Maintenance & Operations | $ 0 | $ 2,635,000 | $ 0 | $ 0 |
| Program Total | 0 | 2,635,000 | 0 | 0 |

Expenditures and Appropriations

| | | |
|---|---|---|
| **Fund** | **292** | **Federal Stimulus** |
| **Department** | **55** | **Capital Improvements** |
| **Program** | **5502** | **Road Contruction** |
| | **436** | **Federal Stimulus** |

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4773 | Public Works Projects | $ 0 | $ 2,635,000 | $ 0 | $ 0 |
| | Total Maintenance & Operations | 0 | 2,635,000 | 0 | 0 |
| | GRAND TOTAL | 0 | 2,635,000 | 0 | 0 |

**Fund** 293 **Energy Efficiency & Conservation Project**
**Department** 55 **Capital Improvements**
**Program** 5500 **Capital Improvements**

## Program Summary

### Program Description

Energy Efficiency & Conservation grant will fund our current Solar Panel installation project at Memorial Center Building.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Maintenance & Operations | $ 0 | $ 1,619,900 | $ 1,300,000 | $ 1,300,000 |
| Program Total | 0 | 1,619,900 | 1,300,000 | 1,300,000 |

Expenditures and Appropriations

| | | |
|---|---|---|
| **Fund** | **293** | **Energy Efficiency & Conservation Project** |
| **Department** | **55** | **Capital Improvements** |
| **Program** | **5500** | **Capital Improvements** |
| **Sub-Program** | **434** | **DE-AC0002108** |

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4730 | Improvements Other than Building | $ 0 | $ 1,619,900 | $ 1,300,000 | $ 1,300,000 |
| | Total Maintenance & Operations | 0 | 1,619,900 | 1,300,000 | 1,300,000 |
| | GRAND TOTAL | 0 | 1,619,900 | 1,300,000 | 1,300,000 |

| | | |
|---|---|---|
| **Fund** | **855** | **California Used Oil Recycling Grant** |
| **Department** | **41** | **Public Works** |
| **Program** | **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.

| Expenditure Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Personnel Services | $ 1,430 | $ 5,458 | $ 5,142 | $ 5,142 |
| Contract Services | 0 | 8,451 | 2,000 | 2,000 |
| Maintenance & Operations | 5,640 | 1,331 | 563 | 563 |
| Program Total | 7,070 | 15,240 | 7,705 | 7,705 |

| Personnel Summary | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|
| Full Time Positions: | | | | |
| Administrative Analyst | 0.20 | 0.20 | 0.05 | 0.05 |
| Total | 0.20 | 0.20 | 0.05 | 0.05 |

Expenditures and Appropriations

**Fund** **855 California Used Oil Recycling Grant**
**Department** **41 Public Works**
**Program** **4101 General Administration**

| Object Number | Description | Actual 2008-09 | Budget 2009-10 | City Mgr Recommended 2010-11 | City Council Adopted 2010-11 |
|---|---|---|---|---|---|
| 4001 | Salaries Full Time | $ 952 | $ 3,556 | $ 3,714 | $ 3,714 |
| 4010 | Salaries Overtime | 0 | 500 | 0 | 0 |
| 4015 | Salaries Vacation Payouts | 0 | 68 | 71 | 71 |
| 4031 | PERS Retirement & Pick-Up (EPMC) | 206 | 806 | 854 | 854 |
| 4032 | Medicare | 16 | 56 | 58 | 58 |
| 4034 | Compensation Insurance | 0 | 41 | 43 | 43 |
| 4036 | Unemployment Insurance | 0 | 11 | 11 | 11 |
| 4039 | PERS - POB Contribution | 153 | 367 | 383 | 383 |
| 4045 | Health Insurance Benefits Misc | 103 | 329 | 240 | 240 |
| 4999 | Budget Reduction | 0 | (276) | (232) | (232) |
| | Total Personnel Services | 1,430 | 5,458 | 5,142 | 5,142 |
| 4051 | Contract Services | 0 | 8,451 | 2,000 | 2,000 |
| | Total Contract Services | 0 | 8,451 | 2,000 | 2,000 |
| 4201 | Repair and Maintenance Supplies | 0 | 500 | 500 | 500 |
| 4615 | Liability Insurance Allocation | 216 | 63 | 63 | 63 |
| 4618 | Cost Allocation | 5,424 | 768 | 0 | 0 |
| | Total Maintenance & Operations | 5,640 | 1,331 | 563 | 563 |
| | GRAND TOTAL | 7,070 | 15,240 | 7,705 | 7,705 |