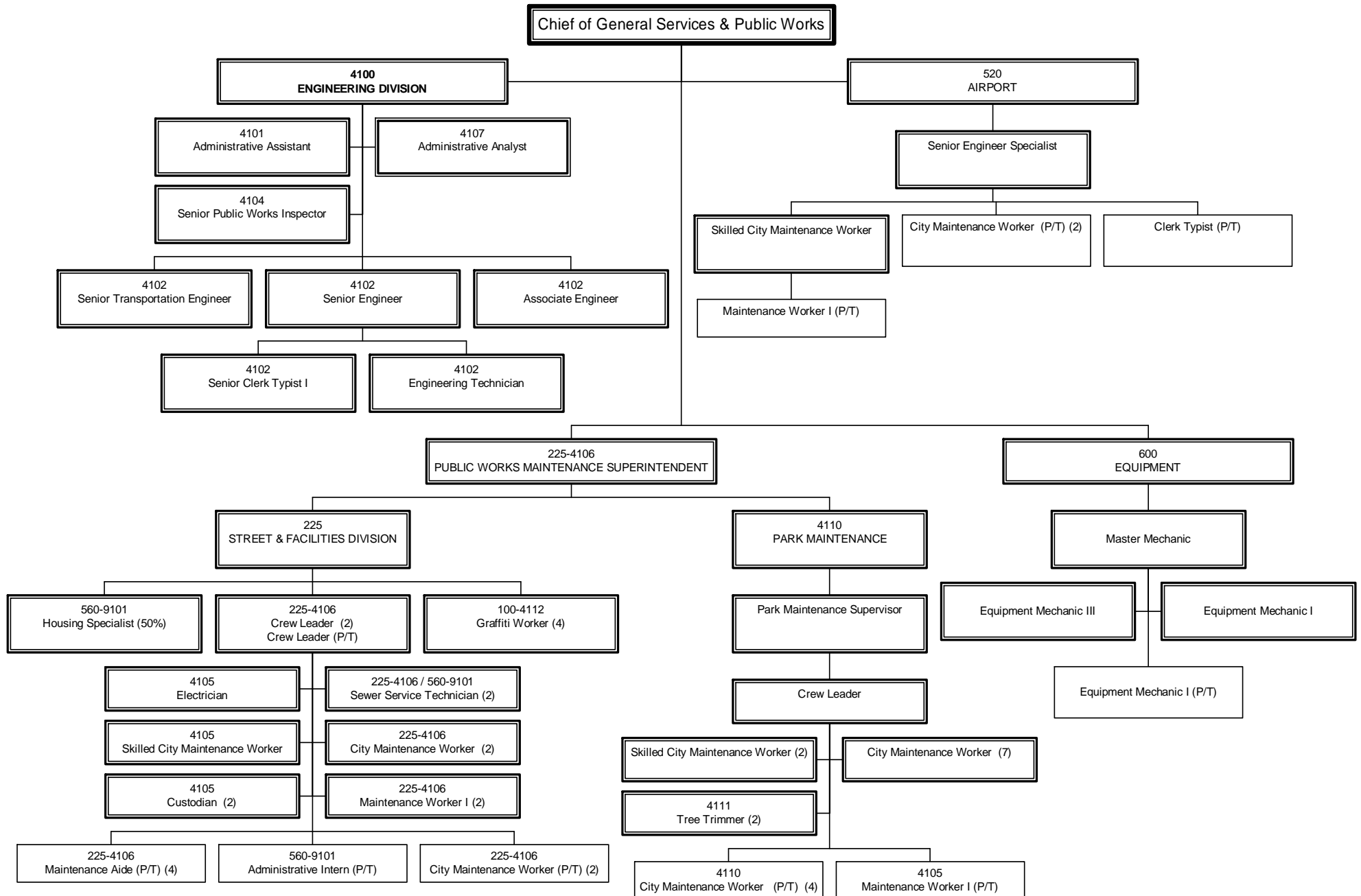


# Public Works





**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 Maintenance. The Engineering Division oversees the city's capital improvement projects and environmental programs including integrated waste management and storm water pollution prevention, provides 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 including streets, sewers, storm drains, and sidewalks. Many of the public works functions are paid for with funds other than the General Fund.

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>
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	<u>3,418,871</u>	<u>3,884,871</u>	<u>4,529,326</u>



**Fund**  
**Department**

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

**Department Budget Summary**

	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	City Mgr Recommended <u>2010-11</u>
<u>Personnel Summary</u>			
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	<u>32.85</u>	<u>36.10</u>	<u>34.10</u>

## Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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)

Expenditures and Appropriations

Fund Department		100 General 41 Public Works			
<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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.

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Full Time Positions:				
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20	0.20
Administrative Assistant	0.80	0.80	0.80	0.80
Total	1.00	1.00	1.00	1.00

## Expenditures and Appropriations

<b>Fund</b>	<b>100 General</b>
<b>Department</b>	<b>41 Public Works</b>
<b>Program</b>	<b>4101 General Administration</b>

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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

<u>Personnel Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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**  
**Department**  
**Program**

**100 General**  
**41 Public Works**  
**4102 General Engineering**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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**  
**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</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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	<u>36,986</u>	<u>6,300</u>	<u>5,500</u>	<u>5,500</u>

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

Expenditures and Appropriations

<b>Fund</b>	<b>100 General</b>
<b>Department</b>	<b>41 Public Works</b>
<b>Program</b>	<b>4103 Traffic Engineering</b>

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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**  
**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</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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

<u>Personnel Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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**  
**Department**  
**Program**

**100 General**  
**41 Public Works**  
**4104 Inspection**

Object Number	Description	Actual <u>2008-09</u>	Budget <u>2009-10</u>	City Mgr Recommended <u>2010-11</u>	City Council Adopted <u>2010-11</u>
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 Building 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</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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

<u>Personnel Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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**  
**Department**  
**Program**
**100 General**  
**41 Public Works**  
**4105 Building Maintenance**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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.

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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	<u>227,469</u>	<u>254,829</u>	<u>235,790</u>	<u>235,790</u>

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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	<u>1.05</u>	<u>1.05</u>	<u>1.05</u>	<u>1.05</u>



## Expenditures and Appropriations

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

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
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**  
**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 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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)

<u>Expenditure Summary</u>	Actual <u>2008-09</u>	Budget <u>2009-10</u>	City Mgr Recommended <u>2010-11</u>	City Council Adopted <u>2010-11</u>
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**  
**Department**  
**Program**  
**Sub-Program**

**100 General**  
**41 Public Works**  
**4107 Refuse Administration**  
**405 Beverage Container Recycling Grants**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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.

<u>Expenditure Summary</u>	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**  
**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 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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.

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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

<b>Fund</b>	<b>100 General</b>
<b>Department</b>	<b>41 Public Works</b>
<b>Program</b>	<b>4108 Youth Camp</b>

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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
	<b>Total Personnel Services</b>	<b>97,597</b>	<b>1,095</b>	<b>0</b>	<b>0</b>
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
	<b>Total Maintenance &amp; Operations</b>	<b>34,960</b>	<b>6,276</b>	<b>21,000</b>	<b>21,000</b>
	<b>GRAND TOTAL</b>	<b>132,557</b>	<b>7,371</b>	<b>21,000</b>	<b>21,000</b>



**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 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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 of these positions will depend on program needs.			
Senior Life Guard				
Lifeguard	For the purpose of this budget, a bank of hours has been assigned to each position.			
Swimming Pool Aide				
Recreation Leader I				
Facility Cashier				
Total	0.00	1.50	1.50	1.50

Expenditures and Appropriations

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

**100 General**  
**41 Public Works**  
**4109 Aquatics**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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

<u>Personnel Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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

<b>Fund</b>	<b>100 General</b>
<b>Department</b>	<b>41 Public Works</b>
<b>Program</b>	<b>4110 Park Maintenance</b>

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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.

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2010-11</u>	<u>2010-11</u>
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

	Actual	Budget	City Mgr	City Council
<u>Personnel Summary</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2010-11</u>	<u>2010-11</u>
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

<b>Fund</b>	<b>100 General</b>
<b>Department</b>	<b>41 Public Works</b>
<b>Program</b>	<b>4111 Tree Trimming</b>

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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**  
**Department**  
**Program**

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

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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  
Department  
Program**

**100 General  
41 Public Works  
4112 Graffiti Removal**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Coucil Adopted 2010-11</u>
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**  
**Department**  
**Program**  
**Sub Program**

**100 General**  
**41 Public Works**  
**4112 Graffiti Removal**  
**700 CDBG Funded Program**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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.

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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
<b>Program Total</b>	<b>730,167</b>	<b>621,528</b>	<b>691,748</b>	<b>691,748</b>

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

# Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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**  
**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 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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**  
**Department**  
**Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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**  
**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>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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



<b>Fund</b>	<b>225 Street Fund</b>
<b>Department</b>	<b>41 Public Works</b>
<b>Program</b>	<b>4106 Street Maintenance</b>

### 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 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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
<b>Program Total</b>	<b>1,831,391</b>	<b>1,790,424</b>	<b>1,656,599</b>	<b>1,656,599</b>

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</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	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
<b>Total</b>	<b>13.65</b>	<b>14.15</b>	<b>12.40</b>	<b>12.40</b>



## Expenditures and Appropriations

<b>Fund</b>	<b>225 Street Fund</b>
<b>Department</b>	<b>41 Public Works</b>
<b>Program</b>	<b>4106 Street Maintenance</b>

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Maintenance & Operations	\$ 383,153	\$ 402,000	\$ 388,000	\$ 388,000
Program Total	<u>383,153</u>	<u>402,000</u>	<u>388,000</u>	<u>388,000</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>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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**  
**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>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Maintenance & Operations	\$ 1,604,094	\$ 1,563,536	\$ 1,557,500	\$ 1,557,500
Program Total	<u>1,604,094</u>	<u>1,563,536</u>	<u>1,557,500</u>	<u>1,557,500</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 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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**  
**Department**  
**Program**

**283 MTA Measure R**  
**55 Capital Improvements**  
**5502 Road Contruction**

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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**  
**Department**  
**Program**

**283 MTA Measure R**  
**55 Capital Improvements**  
**5502 Road Construction**  
**417 MTA Measure R**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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**  
**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</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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

<u>Personnel Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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**  
**Department**  
**Program**
**285 Proposition C County Sales Tax**  
**34 Public Transportation**  
**3400 Public Transportation**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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**  
**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>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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**  
**Department**  
**Program**

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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**  
**Department**  
**Program**

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

**Program Summary**

**Program Description**

The Street Improvement Fund is utilized 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.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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**  
**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>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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**  
**Department**  
**Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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**  
**Department**  
**Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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**  
**Department**  
**Program**

**291 2009 Street Improvements**  
**55 Capital Improvements**  
**5502 Road Contruction**  
**449 Rosecrans Avenue**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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**  
**Department**  
**Program**

**292 Federal Stimulus**  
**55 Capital Improvements**  
**5502 Road Construction**

**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.

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

Expenditures and Appropriations

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

**292 Federal Stimulus**  
**55 Capital Improvements**  
**5502 Road Contruction**  
**436 Federal Stimulus**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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**  
**Department**  
**Program**

**293 Energy Efficiency & Conservation Project**  
**55 Capital Improvements**  
**5500 Capital Improvements**

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
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**  
**Department**  
**Program**  
**Sub-Program**

**293 Energy Efficiency & Conservation Project**  
**55 Capital Improvements**  
**5500 Capital Improvements**  
**434 DE-AC0002108**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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**  
**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 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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	<u>7,070</u>	<u>15,240</u>	<u>7,705</u>	<u>7,705</u>

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

## 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 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
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