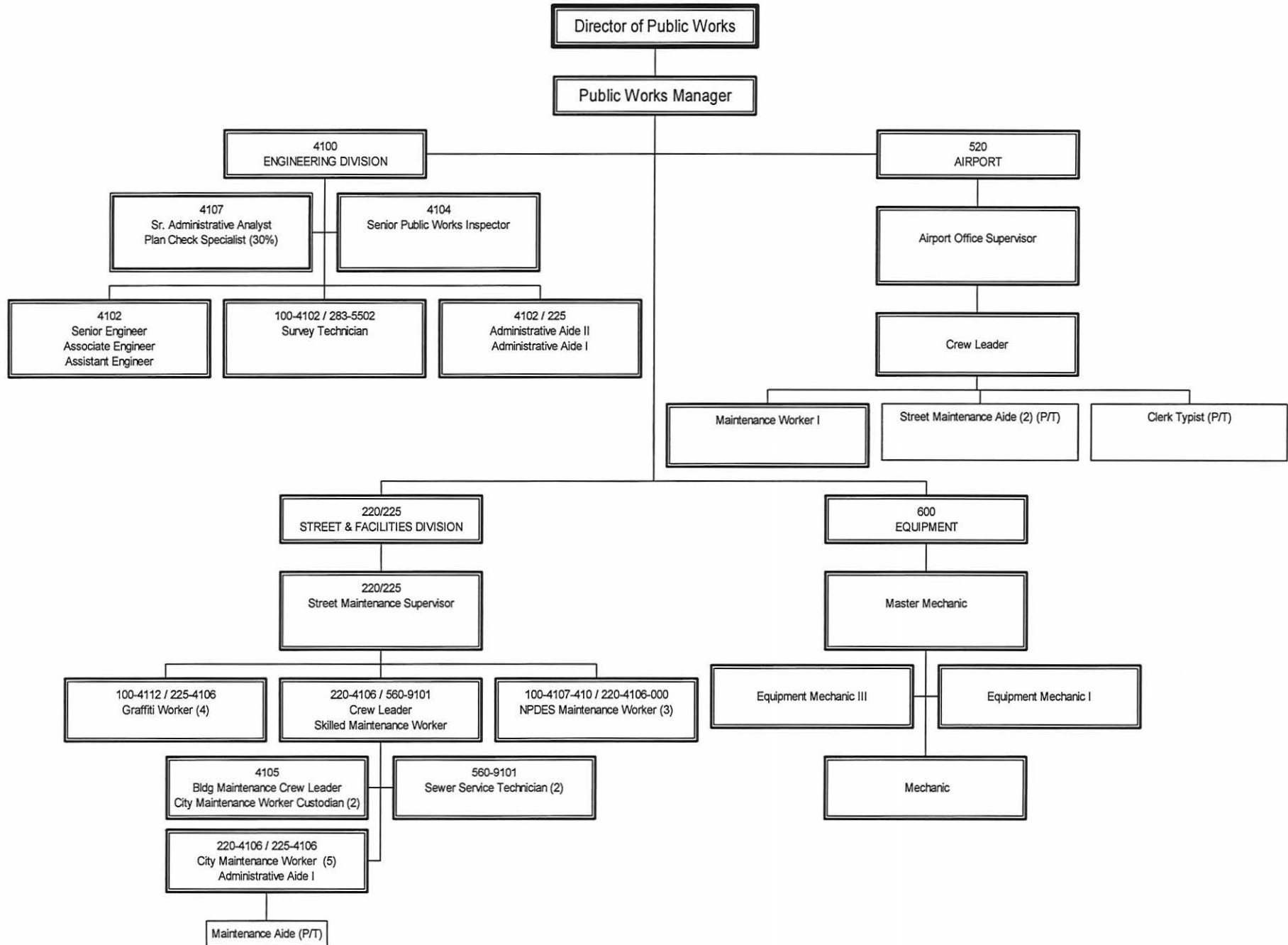
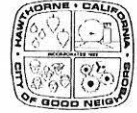


# Public Works





**Fund**  
**Department**

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

**Department Budget Summary**

**Department Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
100-4101 General Admin	\$ 529,320	\$ 528,686	\$ 540,377
100-4102 General Eng	557,283	404,673	331,168
100-4103 Traffic Eng	1,850	2,900	31,850
100-4104 Inspection	143,419	37,590	38,022
100-4105 Building Maint	538,515	532,041	660,850
100-4107-401 Refuse Solid Waste	142,657	134,959	173,885
100-4107-410 NPDES Storm Drains	514,189	438,440	461,689
100-4112 Graffiti Removal	418,763	338,809	448,337
100-4112-700 Graffiti Removal(CDBG Funded)	100,000	111,643	0
<b>Department Total</b>	<b>2,945,996</b>	<b>2,529,741</b>	<b>2,686,178</b>



**Fund**  
**Department**

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

**Department Budget Summary**

<u>Personnel Summary</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.11	0.11	0.00
Director of Public Works	0.00	0.00	0.16
Public Works Manager	0.00	0.00	0.10
Senior Engineer	0.30	0.65	0.35
Associate Engineer	0.20	0.70	0.70
Engineering Technician	0.75	0.00	0.00
P. W. Maint. Superintendent	0.05	0.00	0.00
Sr. Public Works Inspector	0.85	0.15	0.15
Sr. Transportation Engineer	0.80	0.35	0.00
Sr. Administrative Analyst	0.00	0.70	0.70
Administrative Analyst	0.85	0.00	0.00
Administrative Aide II	1.00	0.50	0.50
Administrative Aide I	0.00	0.20	0.20
Crew Leader Bldg Maintenance	1.00	1.00	1.00
City Maintenance Worker	1.00	1.00	1.00
NPDES Maintenance Worker	3.00	3.00	3.00
Plan Check Specialist	0.00	0.30	0.30
Sr. Typist Clerk I	0.40	0.00	0.00
Custodian	2.00	2.00	2.00
Graffiti Worker	4.00	3.20	3.20
Part Time Positions			
Survey Technician	0.30	0.30	0.30
<b>Total</b>	<b>16.61</b>	<b>14.16</b>	<b>13.66</b>



Expenditures and Appropriations

**Fund  
Department**

**100 General  
41 Public Works**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 1,089,137	\$ 913,361	\$ 855,796
4002	Salaries Part Time	16,098	16,098	17,298
4010	Salaries Overtime	23,000	27,000	29,500
4014	Salaries Sick Leave Payouts	16,741	18,442	16,115
4015	Salaries Vacation Payouts	27,834	27,297	23,311
4031	PERS Retirement & Pick-Up (EPMC)	439,952	402,808	439,822
4032	Medicare	17,044	14,387	13,503
4034	Compensation Insurance	85,691	75,738	73,122
4036	Unemployment Insurance	3,316	2,789	2,621
4039	PERS - POB Contribution	129,865	102,240	96,040
4044	Deffered Compensation Contribution	3,000	3,000	0
4045	Health Insurance Benefits Misc	128,408	110,390	93,767
	<b>Total Personnel Services</b>	<b>1,980,086</b>	<b>1,713,550</b>	<b>1,660,895</b>
4051	Contract Services	\$ 325,200	\$ 185,000	\$ 292,000
4065	Air Conditioning Maintenance	20,000	30,000	35,000
	<b>Total Contract Services</b>	<b>345,200</b>	<b>215,000</b>	<b>327,000</b>
4140	Materials, Supplies & Other	\$ 26,300	\$ 29,000	\$ 27,000
4151	Operating Supplies	8,800	9,300	19,600
4161	Uniforms & Safety Equipment	5,220	5,220	6,950
4201	Repair & Maintenance Supplies	22,000	22,000	30,000
4202	Building Maintenance	50,000	50,000	55,000
4205	Office Equipment Maintenance	1,000	1,000	2,500
4251	Small Tools & Minor Equipment	2,500	2,500	4,000
4305	Telephone	17,710	13,000	15,550
4304	Postage	0	800	1,200
4453	Vehicle Rental	138,000	139,596	131,025
4510	Dues & Subscriptions	5,000	5,000	8,000
4518	Training	1,700	1,700	6,000
4542	Travel, Conference & Meetings	1,000	1,000	2,000
4544	Utilities	320,000	320,000	375,000
4615	Liability Insurance Allocation	67,404	62,799	65,682
4618	Cost Allocation	(86,724)	(86,724)	(86,724)
4621	Hazardous Waste Disposal	10,000	15,000	17,500
	<b>Total Maintenance &amp; Operations</b>	<b>589,910</b>	<b>591,191</b>	<b>680,283</b>
4740	Machinery & Equipment	\$ 30,000	\$ 10,000	\$ 18,000
	<b>Total Capital Outlay</b>	<b>30,000</b>	<b>10,000</b>	<b>18,000</b>
	<b>GRAND TOTAL</b>	<b>2,945,196</b>	<b>2,529,741</b>	<b>2,686,178</b>



Fund  
Department  
Program

100 General  
41 Public Works  
4101 General Administration

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 45,592	\$ 46,267	\$ 40,746
Contract Services	14,000	15,000	30,000
Maintenance & Operations	469,728	467,419	469,631
Program Total	<u>529,320</u>	<u>528,686</u>	<u>540,377</u>

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.11	0.11	0.00
Director of Public Works	0.00	0.00	0.16
Total	<u>0.11</u>	<u>0.11</u>	<u>0.16</u>



Expenditures and Appropriations

**Fund** 100 General  
**Department** 41 Public Works  
**Program** 4101 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 24,082	\$ 24,082	\$ 22,562
4014	Salaries Sick Leave Payouts	1,389	1,389	521
4015	Salaries Vacation Payouts	1,852	1,852	651
4031	PERS Retirement & Pick-Up (EPMC)	9,925	10,842	11,791
4032	Medicare	377	377	353
4034	Compensation Insurance	1,026	1,026	961
4036	Unemployment Insurance	72	72	68
4039	PERS - POB Contribution	2,830	2,649	2,482
4044	Deffered Compensation Contribution	3,000	3,000	0
4045	Health Insurance Benefits Misc	1,039	978	1,357
	<b>Total Personnel Services</b>	<b>45,592</b>	<b>46,267</b>	<b>40,746</b>
4051	Contract Services	\$ 14,000	\$ 15,000	\$ 30,000
	<b>Total Contract Services</b>	<b>14,000</b>	<b>15,000</b>	<b>30,000</b>
4151	Operating Supplies	\$ 4,500	\$ 5,000	\$ 7,500
4305	Telephone	3,000	3,200	3,600
4453	Vehicle Rental	35,400	36,996	28,425
4510	Dues & Subscriptions	5,000	5,000	8,000
4518	Training	1,000	1,000	3,000
4615	Liability Insurance Allocation	67,404	62,799	65,682
4618	Cost Allocation	353,424	353,424	353,424
	<b>Total Maintenance &amp; Operations</b>	<b>469,728</b>	<b>467,419</b>	<b>469,631</b>
	<b>GRAND TOTAL</b>	<b>529,320</b>	<b>528,686</b>	<b>540,377</b>



**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> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Personnel Services	\$ 538,783	\$ 383,673	\$ 289,918
Contract Services	8,000	10,000	20,000
Maintenance & Operations	10,500	11,000	21,250
<b>Program Total</b>	<b>557,283</b>	<b>404,673</b>	<b>331,168</b>

<u>Personnel Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
<b>Full Time Positions:</b>			
Public Works Manager	0.00	0.00	0.10
Senior Engineer	0.30	0.65	0.35
Sr. Transportation Engineer	0.80	0.35	0.00
Associate Engineer	0.20	0.50	0.50
Engineering Technician	0.75	0.00	0.00
Administrative Aide II	1.00	0.50	0.50
Administrative Aide I	0.00	0.20	0.20
Sr. Typist Clerk I	0.40	0.00	0.00
<b>Part Time Positions:</b>			
Survey Technician	0.30	0.30	0.30
<b>Total</b>	<b>3.75</b>	<b>2.50</b>	<b>1.95</b>



Expenditures and Appropriations

**Fund  
Department  
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 298,053	\$ 201,689	\$ 139,053
4002	Salaries Part Time	16,098	16,098	17,298
4010	Salaries Overtime	3,000	5,000	9,000
4014	Salaries Sick Leave Payouts	3,549	4,492	2,464
4015	Salaries Vacation Payouts	9,105	6,574	4,076
4031	PERS Retirement & Pick-Up (EPMC)	127,778	96,317	79,755
4032	Medicare	4,901	3,392	2,428
4034	Compensation Insurance	10,372	7,450	4,725
4036	Unemployment Insurance	942	653	469
4039	PERS - POB Contribution	36,913	23,957	17,199
4045	Health Insurance Benefits Misc	28,072	18,051	13,451
	<b>Total Personnel Services</b>	<b>538,783</b>	<b>383,673</b>	<b>289,918</b>
4051	Contract Services	\$ 8,000	\$ 10,000	\$ 20,000
	<b>Total Contract Services</b>	<b>8,000</b>	<b>10,000</b>	<b>20,000</b>
4151	Operating Supplies	\$ 2,500	\$ 2,500	\$ 6,000
4161	Uniforms & Safety Equipment	1,000	1,000	1,750
4205	Office Equipment Maintenance	1,000	1,000	2,500
4304	Postage	800	800	1,200
4305	Telephone	3,500	4,000	4,800
4518	Training	700	700	3,000
4542	Travel, Conference & Meetings	1,000	1,000	2,000
	<b>Total Maintenance &amp; Operations</b>	<b>10,500</b>	<b>11,000</b>	<b>21,250</b>
	<b>GRAND TOTAL</b>	<b>557,283</b>	<b>404,673</b>	<b>331,168</b>





**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>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
Contract Services	\$ 1,000	\$ 2,000	\$ 30,000
Maintenance & Operations	850	900	1,850
Program Total	<u>1,850</u>	<u>2,900</u>	<u>31,850</u>



Expenditures and Appropriations

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

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4051	Contract Services	\$ 1,000	\$ 2,000	\$ 30,000
	Total Contract Services	1,000	2,000	30,000
4151	Operating Supplies	\$ 300	\$ 300	\$ 1,000
4305	Telephone	550	600	850
	Total Maintenance & Operations	850	900	1,850
	GRAND TOTAL	1,850	2,900	31,850



**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 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 140,539	\$ 29,670	\$ 27,822
Contract Services	1,000	6,000	7,000
Maintenance & Operations	1,880	1,920	3,200
<b>Program Total</b>	<b>143,419</b>	<b>37,590</b>	<b>38,022</b>

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
Sr. Public Works Inspector	0.85	0.15	0.15
<b>Total</b>	<b>0.85</b>	<b>0.15</b>	<b>0.15</b>



Expenditures and Appropriations

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

Object Number	Description	Actual <u>2017-18</u>	Budget <u>2018-19</u>	City Council Adopted <u>2018-19</u>
4001	Salaries Full Time	\$ 79,340	\$ 14,747	\$ 15,180
4010	Salaries Overtime	4,000	4,000	0
4015	Salaries Vacation Payouts	2,289	425	438
4031	PERS Retirement & Pick-Up (EPMC)	32,696	6,639	7,932
4032	Medicare	1,242	231	238
4034	Compensation Insurance	3,380	628	647
4036	Unemployment Insurance	238	44	46
4039	PERS - POB Contribution	9,322	1,622	1,670
4045	Health Insurance Benefits Misc	8,032	1,334	1,671
Total Personnel Services		140,539	29,670	27,822
4051	Contact Services	\$ 1,000	\$ 6,000	\$ 7,000
Total Contact Services		1,000	6,000	7,000
4161	Uniforms & Supplies Equipment	\$ 220	\$ 220	\$ 500
4251	Small Tools & Minor Equipment	1,000	1,000	1,500
4305	Telephone	660	700	1,200
Total Maintenance & Operations		1,880	1,920	3,200
<b>GRAND TOTAL</b>		<b>143,419</b>	<b>37,590</b>	<b>38,022</b>



Fund  
Department  
Program

100 General  
41 Public Works  
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 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 461,503	\$ 471,029	\$ 509,838
Contract Services	68,000	78,000	90,000
Maintenance & Operations	(20,988)	(26,988)	43,012
Capital Outlay	30,000	10,000	18,000
<b>Program Total</b>	<b>538,515</b>	<b>532,041</b>	<b>660,850</b>

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
P.W. Maint. Superintendent	0.05	0.00	0.00
Bldg Maint. Crew Leader	1.00	1.00	1.00
City Maintenance Worker	1.00	1.00	1.00
Custodian	2.00	2.00	2.00
<b>Total</b>	<b>4.05</b>	<b>4.00</b>	<b>4.00</b>



Expenditures and Appropriations

**Fund  
Department  
Program**

**100 General  
41 Public Works  
4105 Building Maintenance**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 244,362	\$ 245,203	\$ 255,945
4010	Salaries Overtime	8,000	8,000	9,000
4014	Salaries Sick Leave Payouts	6,297	6,373	6,541
4015	Salaries Vacation Payouts	7,117	9,389	9,712
4031	PERS Retirement & Pick-Up (EPMC)	100,701	110,388	133,753
4032	Medicare	3,735	3,840	4,008
4034	Compensation Insurance	27,906	28,002	29,229
4036	Unemployment Insurance	733	736	768
4039	PERS - POB Contribution	28,712	26,972	28,154
4045	Health Insurance Benefits Misc	33,940	32,126	32,728
	<b>Total Personnel Services</b>	<b>461,503</b>	<b>471,029</b>	<b>509,838</b>
4051	Contract Services	\$ 48,000	\$ 48,000	\$ 55,000
4065	Air Conditioning Maintenance	20,000	30,000	35,000
	<b>Total Contract Services</b>	<b>68,000</b>	<b>78,000</b>	<b>90,000</b>
4161	Uniforms & Safety Equipment	\$ 2,000	\$ 2,000	\$ 2,500
4201	Repair & Maintenance Supplies	22,000	22,000	30,000
4202	Building Maintenance	50,000	50,000	55,000
4251	Small Tools & Minor Equipment	1,500	1,500	2,500
4305	Telephone	8,000	2,000	2,500
4453	Vehicle Rental	15,660	15,660	15,660
4544	Utilities	320,000	320,000	375,000
4618	Cost Allocation	(440,148)	(440,148)	(440,148)
	<b>Total Maintenance &amp; Operations</b>	<b>(20,988)</b>	<b>(26,988)</b>	<b>43,012</b>
4740	Machinery & Equipment	\$ 30,000	\$ 10,000	\$ 18,000
	<b>Total Capital Outlay</b>	<b>30,000</b>	<b>10,000</b>	<b>18,000</b>
	<b>GRAND TOTAL</b>	<b>538,515</b>	<b>532,041</b>	<b>660,850</b>



**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 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 129,457	\$ 115,959	\$ 126,385
Contract Services	3,200	4,000	30,000
Maintenance & Operations	10,000	15,000	17,500
<b>Program Total</b>	<b>142,657</b>	<b>134,959</b>	<b>173,885</b>

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Sr. Administrative Analyst	0.00	0.70	0.70
Administrative Analyst	0.85	0.00	0.00
<b>Total</b>	<b>0.85</b>	<b>0.70</b>	<b>0.70</b>



Expenditures and Appropriations

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

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 74,242	\$ 65,513	\$ 69,894
4010	Salaries Overtime	2,000	2,000	2,500
4014	Salaries Sick Leave Payouts	1,642	1,512	1,613
4015	Salaries Vacation Payouts	2,855	2,520	2,688
4031	PERS Retirement & Pick-Up (EPMC)	30,595	29,493	36,526
4032	Medicare	1,163	1,026	1,095
4034	Compensation Insurance	861	760	811
4036	Unemployment Insurance	223	197	210
4039	PERS - POB Contribution	8,723	7,206	7,688
4045	Health Insurance Benefits Misc	7,153	5,732	3,360
	<b>Total Personnel Services</b>	<b>129,457</b>	<b>115,959</b>	<b>126,385</b>
4051	Contract Services	\$ 3,200	\$ 4,000	\$ 30,000
	<b>Total Contract Services</b>	<b>3,200</b>	<b>4,000</b>	<b>30,000</b>
4621	Hazardous Waste Disposal	10,000	15,000	17,500
	<b>Total Maintenance &amp; Operations</b>	<b>10,000</b>	<b>15,000</b>	<b>17,500</b>
	<b>GRAND TOTAL</b>	<b>142,657</b>	<b>134,959</b>	<b>173,885</b>





**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>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
Personnel Services	\$ 225,789	\$ 300,040	\$ 303,289
Contract Services	250,000	100,000	120,000
Maintenance & Operations	38,400	38,400	38,400
<b>Program Total</b>	<b>514,189</b>	<b>438,440</b>	<b>461,689</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Mgr</u> <u>Recommended</u> <u>2019-20</u>
Full Time Positions:			
Plan Check Specialist	0.00	0.30	0.30
Associate Engineer	0.00	0.20	0.20
NPDES Maintenance Worker	3.00	3.00	3.00
<b>Total</b>	<b>3.00</b>	<b>3.50</b>	<b>3.50</b>



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 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 132,227	\$ 167,595	\$ 167,840
4010	Salaries Overtime	0	2,000	2,500
4014	Sick Leave	0	1,438	1,478
4015	Vacation	0	1,798	1,847
4031	PERS Retirement & Pick-Up (EPM)	40,660	61,553	73,219
4032	Medicare	1,917	2,474	2,479
4034	Compensation Insurance	15,100	15,656	15,585
4036	Unemployment Insurance	397	503	504
4039	PERS - POB Contribution	15,537	18,435	18,462
4045	Health Insurance Benefits Misc	19,951	28,588	19,375
	<b>Total Personnel Services</b>	<b>225,789</b>	<b>300,040</b>	<b>303,289</b>
4051	Contract Services	\$ 250,000	\$ 100,000	\$ 120,000
	<b>Total Contract Services</b>	<b>250,000</b>	<b>100,000</b>	<b>120,000</b>
4453	Vehicle Rental	\$ 38,400	\$ 38,400	\$ 38,400
	<b>Total Maintenance &amp; Operati</b>	<b>38,400</b>	<b>38,400</b>	<b>38,400</b>
	<b>GRAND TOTAL</b>	<b>514,189</b>	<b>438,440</b>	<b>461,689</b>



**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 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 438,423	\$ 366,912	\$ 362,897
Maintenance & Operations	80,340	83,540	85,440
<b>Program Total</b>	<b>518,763</b>	<b>450,452</b>	<b>448,337</b>

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions: Graffiti Worker	4.00	3.20	3.20
<b>Total</b>	<b>4.00</b>	<b>3.20</b>	<b>3.20</b>



Expenditures and Appropriations

**Fund  
Department  
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 180,179	\$ 136,244	\$ 185,322
4010	Salaries Overtime	6,000	6,000	6,500
4014	Salaries Sick Leave Payouts	3,864	1,954	3,498
4015	Salaries Vacation Payouts	4,616	2,904	3,899
4031	PERS Retirement & Pick-Up (EPMC)	74,251	61,335	96,846
4032	Medicare	2,822	2,134	2,902
4034	Compensation Insurance	20,576	15,559	21,164
4036	Unemployment Insurance	541	409	556
4039	PERS - POB Contribution	21,171	14,987	20,385
4045	Health Insurance Benefits Misc	24,403	16,743	21,825
	<b>Total Personnel Services</b>	<b>338,423</b>	<b>258,269</b>	<b>362,897</b>
4140	Materials, Supplies & Other	\$ 26,300	\$ 26,000	\$ 27,000
4151	Operating Supplies	1,500	1,500	5,100
4161	Uniforms & Safety Equipment	2,000	2,000	2,200
4305	Telephone	2,000	2,500	2,600
4453	Vehicle Rental	48,540	48,540	48,540
	<b>Total Maintenance &amp; Operations</b>	<b>80,340</b>	<b>80,540</b>	<b>85,440</b>
	<b>GRAND TOTAL</b>	<b>418,763</b>	<b>338,809</b>	<b>448,337</b>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 56,652	\$ 58,288	\$ 0
4014	Salaries Sick Leave Payouts	0	1,284	0
4015	Salaries Vacation Payouts	0	1,835	0
4031	PERS Retirement & Pick-Up (EPMC)	23,346	26,241	0
4032	Medicare	887	913	0
4034	Compensation Insurance	6,470	6,657	0
4036	Unemployment Insurance	170	175	0
4039	PERS - POB Contribution	6,657	6,412	0
4045	Health Insurance Benefits Misc	5,818	6,838	0
Total Personnel Services		100,000	108,643	0
4140	Materials, Supplies & Other	\$ 0	\$ 3,000	\$ 0
Total Maintenance & Operations		0	3,000	0
GRAND TOTAL		100,000	111,643	0



**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</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Personnel Services	\$ 96,505	\$ 98,785	\$ 68,708
Contract Services	10,000	15,000	20,000
Maintenance & Operations	592,496	602,603	612,748
 Program Total	<hr/> 699,001	<hr/> 716,388	<hr/> 701,456

<u>Personnel Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.00
Public Works Manager	0.00	0.00	0.20
Sr. Public Works Inspector	0.10	0.10	0.10
 Total	<hr/> 0.30	<hr/> 0.30	<hr/> 0.30



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 53,120	\$ 53,618	\$ 35,820
4010	Salaries Overtime	3,000	3,000	3,000
4014	Salaries Sick Leave Payouts	2,526	2,526	1,186
4015	Salaries Vacation Payouts	3,637	3,652	1,775
4031	PERS Retirement & Pick-Up (EPMC)	21,891	24,138	18,719
4032	Medicare	832	840	561
4034	Compensation Insurance	2,263	2,284	1,526
4036	Unemployment Insurance	159	161	107
4039	PERS - POB Contribution	6,242	5,898	3,940
4045	Health Insurance Benefits Misc	2,835	2,668	2,074
	<b>Total Personnel Services</b>	<b>96,505</b>	<b>98,785</b>	<b>68,708</b>
4051	Contract Services	\$ 10,000	\$ 15,000	\$ 20,000
	<b>Total Contract Services</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>
4544	Utilities	\$ 580,000	\$ 590,000	\$ 600,000
4615	Liability Insurance Allocation	1,876	1,983	2,128
4618	Cost Allocation	10,620	10,620	10,620
	<b>Total Maintenance &amp; Operations</b>	<b>592,496</b>	<b>602,603</b>	<b>612,748</b>
	<b>GRAND TOTAL</b>	<b>699,001</b>	<b>716,388</b>	<b>701,456</b>



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 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 80,079	\$ 81,431	\$ 88,682
Contract Services	0	0	3,000
Maintenance & Operations	622,988	144,676	253,834
Operating Transfers	1,825,530	1,750,000	1,900,000
<b>Program Total</b>	<b>2,528,597</b>	<b>1,976,107</b>	<b>2,245,516</b>

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
NPDES Maintenance Worker	1.00	1.00	1.00
Part Time Positions:			
Survey Technician	0.10	0.10	0.10
<b>Total</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>





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 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries - Full Time	\$ 43,346	\$ 43,346	\$ 43,346
4002	Salaries - Part Time	5,366	5,366	5,766
4010	Salaries - Overtime	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	14,979	16,697	20,126
4032	Medicare	706	706	712
4034	Compensation Insurance	5,012	5,012	5,017
4036	Unemployment Insurance	146	146	147
4039	PERS - POB Contribution	5,724	5,358	5,402
4045	Health Insurance Benefits Misc	4,800	4,800	8,166
	<b>Total Personnel Services</b>	<b>\$ 80,079</b>	<b>\$ 81,431</b>	<b>\$ 88,682</b>
4051	Contract Services	\$ 0	\$ 0	\$ 3,000
	<b>Total Contract Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
4151	Operating Supples	\$ 500	\$ 500	\$ 1,000
4210	Signal Maintenance	320,000	100,000	210,000
4540	Street Construction	260,000	0	0
4544	Utilities	35,000	35,000	35,000
4615	Liability Insurance Allocation	0	1,688	346
4618	Cost Allocation	7,488	7,488	7,488
	<b>Total Maintenance &amp; Operations</b>	<b>622,988</b>	<b>144,676</b>	<b>253,834</b>
4610	Operating Transfers Out	\$ 1,825,530	\$ 1,750,000	\$ 1,900,000
	<b>Total Operating Transfers</b>	<b>1,825,530</b>	<b>1,750,000</b>	<b>1,900,000</b>
	<b>GRAND TOTAL</b>	<b>2,528,597</b>	<b>1,976,107</b>	<b>2,245,516</b>



**Fund** 220 State Gas Tax  
**Department** 41 Public Works  
**Program** 4106 Street Maintenance  
**Sub Program** 272 SB - Road Maintenance Rehab Account

**Program Summary**

**Program Description**

SB1 fund Program provides maintaining and preserving the local street and road system in good condition which reduces drive times and traffic congestion, improves bicycle safety, and makes the pedestrian experience safer and more appealing. Moreover, it leads to reducing vehicle emissions helping the State achieve its air quality and greenhouse gas emissions reductions goals.

<u>Expenditure Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> Adopted 2019-20
Personnel Services	\$ 0	\$ 381,911	\$ 420,985
Contract Services	0	100,000	100,000
Maintenance & Operations	499,669	887,229	907,100
Operating Transfers	0	0	0
 Program Total	<hr/> 499,669	<hr/> 1,369,140	<hr/> 1,428,085

<u>Personnel Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> Adopted 2019-20
Full Time Positions:			
Street Maintenance Supervisor	0.00	0.25	0.25
Crew Leader Pavement Repair	0.00	0.35	0.35
Skilled City Maint. Worker	0.00	0.35	0.35
City Maintenance Worker	0.00	2.00	2.00
Administrative Assisstant	0.00	0.20	0.20
 Total	<hr/> 0.00	<hr/> 3.15	<hr/> 3.15



Expenditures and Appropriations

Fund  
 Department  
 Program  
 Sub Program

220 State Gas Tax  
 41 Public Works  
 4106 Street Maintenance  
 272 SB-1 Road Maintenance Rehab Account

Object Number	Description	Actual 2017-18	Budget 2018-19	City Council Adopted 2019-20
4001	Salaries - Full Time	\$ 0	\$ 207,250	\$ 221,238
4010	Salaries - Overtime	0	2,000	0
4014	Salaries-Sick Leave Payouts	0	4,767	5,194
4015	Salaries-Vacation Payouts	0	4,985	5,391
4031	PERS Retirement & Pick-Up (EPMC)	0	92,216	114,554
4032	Medicare	0	3,234	3,454
4034	Compensation Insurance	0	22,631	24,300
4036	Unemployment Insurance	0	622	664
4039	PERS - POB Contribution	0	22,798	24,336
4045	Health Insurance Benefits Misc	0	21,408	21,854
	Total Personnel Services	\$ 0	\$ 381,911	\$ 420,985
4051	Contract Services	\$ 0	\$ 100,000	\$ 100,000
	Total Contract Services	0	100,000	100,000
4069	SB-1 Improvements	\$ 499,669	\$ 834,129	\$ 850,000
4151	Operating Supples	0	0	10,000
4161	Uniforms & Safety Equipment	0	0	2,000
4201	Repair & Maintenance Supplies	0	20,000	10,000
4205	Office Equipment Maintenance	0	0	2,000
4207	Paving Expense	0	25,000	20,000
4518	Training	0	0	3,000
4542	Travel, Conference & Meetings	0	0	2,000
4618	Cost Allocation	0	8,100	8,100
	Total Maintenance & Operations	499,669	887,229	907,100
	GRAND TOTAL	499,669	1,369,140	1,428,085



**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.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
Personnel Services	\$ 1,261,382	\$ 1,251,148	\$ 1,322,938
Contract Services	25,000	15,000	30,000
Maintenance & Operations	537,411	496,634	493,039
<b>Program Total</b>	<b>1,823,793</b>	<b>1,762,782</b>	<b>1,845,977</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
<b>Full Time Positions:</b>			
Chief of Gen Svcs/ Pub wks	0.20	0.20	0.00
Public Works Manager	0.00	0.00	0.20
Director of Public Works	0.00	0.00	0.25
Street Maintenance Supervisor	0.65	0.65	0.65
Senior Engineer	0.00	0.45	0.25
Associate Engineer	0.00	0.45	0.45
Sr. Public Works Inspector	0.00	0.50	0.50
Sr. Transportation Engineer	0.00	0.25	0.00
Sr. Administrative Analyst	0.00	0.15	0.15
Crew Leader	1.55	0.00	0.00
City Maintenance Worker	4.00	3.00	3.00
Skilled City Maintenance Worker	0.00	0.00	1.00
Sewer Service Technician	1.00	0.00	0.00
Master Mechanic	0.00	0.20	0.20
Equipment Mechanic III	0.00	0.20	0.20
Equipment Mechanic I	0.00	0.20	0.20
Mechanic	0.00	0.20	0.20
Graffiti Worker	0.00	0.80	0.80
Administrative Aide II	0.00	0.50	0.50
Administrative Aide I	0.00	1.30	1.30
Clerk Typist	1.50	0.00	0.00
<b>Part Time Positions:</b>			
Park Maintenance Aide	1.00	0.00	0.00
Street Maintenance Aide	3.00	2.00	1.00
<b>Total</b>	<b>12.90</b>	<b>11.05</b>	<b>10.85</b>



Expenditures and Appropriations

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

Object Number	Description	Actual 2017-18	Budget 2018-19	City Council Adopted 2019-20
4001	Salaries Full Time	\$ 622,689	\$ 657,683	\$ 687,601
4002	Salaries Part Time	116,143	60,458	37,820
4010	Salaries Overtime	24,000	10,000	10,000
4014	Salaries Sick Leave Payouts	9,002	10,122	8,013
4015	Salaries Vacation Payouts	12,825	15,548	12,828
4031	PERS Retirement & Pick-Up (EPMC)	246,198	279,142	336,069
4032	Medicare	10,132	10,993	11,077
4034	Compensation Insurance	74,358	54,984	58,086
4036	Unemployment Insurance	2,216	2,154	2,176
4037	PARS	1,265	907	567
4039	PERS - POB Contribution	73,166	72,345	75,637
4045	Health Insurance Benefits Misc	69,388	76,812	83,064
	<b>Total Personnel Services</b>	<b>1,261,382</b>	<b>1,251,148</b>	<b>1,322,938</b>
4051	Contract Services	\$ 25,000	\$ 15,000	\$ 30,000
	<b>Total Contract Services</b>	<b>25,000</b>	<b>15,000</b>	<b>30,000</b>
4151	Operating Supplies	\$ 20,000	\$ 2,000	\$ 3,000
4161	Uniforms & Safety Equipment	7,000	5,000	7,000
4201	Repair & Maintenance Supplies	150,000	120,000	100,000
4205	Office Equipment Maintenance	3,000	1,000	1,000
4207	Paving Expense	30,000	30,000	15,000
4251	Small Tools & Minor Equipment	7,000	3,000	4,000
4305	Telephone	1,000	1,000	1,500
4453	Vehicle Rental	242,796	233,196	252,960
4512	Educational Reimbursement	0	0	2,000
4518	Training	7,000	7,000	8,000
4542	Travel, Conference & Meetings	1,000	500	1,500
4544	Utilities	10,000	10,000	10,000
4615	Liability Insurance Allocation	23,263	48,586	51,727
4618	Cost Allocation	35,352	35,352	35,352
	<b>Total Maintenance &amp; Operations</b>	<b>537,411</b>	<b>496,634</b>	<b>493,039</b>
	<b>GRAND TOTAL</b>	<b>1,823,793</b>	<b>1,762,782</b>	<b>1,845,977</b>



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 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Maintenance & Operations	\$ 298,000	\$ 299,424	\$ 506,078
Program Total	<u>298,000</u>	<u>299,424</u>	<u>506,078</u>



Expenditures and Appropriations

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

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4546	Weed Abatement	\$ 40,000	\$ 40,000	\$ 50,000
4570	Street Sweeping	0	0	190,000
4574	SB 821 Expenses	58,000	59,424	66,078
4583	Street And Alley Improvements	200,000	200,000	200,000
4910	Program Contribution	0	0	0
Total Maintenance & Operations		298,000	299,424	506,078
GRAND TOTAL		298,000	299,424	506,078



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 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 0	\$ 271,537	\$ 289,243
Maintenance & Operations	1,445,060	1,294,060	1,295,060
Program Total	<u>1,445,060</u>	<u>1,565,597</u>	<u>1,584,303</u>

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Director of Public Works	0.00	0.00	0.20
Public Works Manager	0.00	0.00	0.10
Associate Engineer	0.00	0.00	0.10
Assistant Engineer	0.00	0.00	0.30
Senior Public Works Inspector	0.00	0.00	0.20
Administrative Aide I	0.00	0.00	0.20
Total	<u>0.00</u>	<u>0.00</u>	<u>1.10</u>





Expenditures and Appropriations

Fund  
Department  
Program

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

Object Number	Description	Actual 2017-18	Budget 2018-19	City Council Adopted 2019-20
4001	Salaries - Full Time	\$ 0	\$ 197,339	\$ 203,383
4014	Salaries - Sick Leave Payouts	0	1846	1,971
4015	Salaries - Vacation Payouts	0	2875	3,047
4031	Pers Retirement & Pick Up (EPMC)	0	43821	54,027
4032	Medicare	0	1524	1,619
4034	Compensation Insurance	0	3848	4,075
4036	Unemployment Insurance	0	292	310
4039	PERS - POB Contribution	0	10707	11,372
4045	Health Insurance Benefits Miscellan	0	9285	9,439
Total Personnel Services		0	271537	289,243
4461	Recreational Transit	\$ 9,000	\$ 8,000	\$ 9,000
4463	Bus Subsidy Elderly & Handicapped	30,000	30,000	30,000
4538	Paratransit Dial A Ride	500,000	500,000	500,000
4618	Cost Allocation	6,060	6,060	6,060
4910	Program Contribution	900,000	750,000	750,000
Total Maintenance & Operations		1,445,060	1,294,060	1,295,060
GRAND TOTAL		1,445,060	1,294,060	1,584,303



**Fund  
Department  
Program**

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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 56,143	\$ 112,184	\$ 124,326
Maintenance & Operations	967,912	947,093	998,031
<b>Program Total</b>	<b>1,024,055</b>	<b>1,059,277</b>	<b>1,122,357</b>

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Mgr Recommended 2019-20</u>
Full Time Positions:			
Senior Engineer	0.00	0.00	0.30
Part Time Positions:			
Survey Technician	0.60	0.60	0.60
Engineering Trainee	0.60	0.60	0.00
<b>Total</b>	<b>1.20</b>	<b>1.20</b>	<b>0.90</b>



Expenditures and Appropriations

**Fund  
Department  
Program**

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

Object Number	Description	Actual 2017-18	Budget 2018-19	City Council Adopted 2019-20
4001	Salaries Full Time	\$ 0	\$ 35,823	\$ 38,550
4002	Salaries Part Time	41,130	32,196	34,596
4014	Salaries Sick Leave Payouts	0	1,653	1,779
4015	Salaries Vacation Payouts	0	2,067	2,224
4031	PERS Retirement & Pick-Up (EPMC)	9,900	27,163	34,323
4032	Medicare	596	1,028	1,105
4034	Compensation Insurance	477	1,900	2,044
4036	Unemployment Insurance	123	204	219
4037	PARS	134	0	0
4039	PERS - POB Contribution	3,783	7,482	8,046
4045	Health Insurance Benefits Misc	0	2,668	1,440
	<b>Total Personnel Services</b>	<b>56,143</b>	<b>112,184</b>	<b>124,326</b>
4051	Contract Services	\$ 50,000	\$ 70,000	\$ 100,000
4615	Liability Insurance Allocation	904	1,085	1,023
4618	Cost Allocation	7,008	7,008	7,008
4773	Public Works Projects	850,000	809,000	830,000
4910	Program Contribution	60,000	60,000	60,000
	<b>Total Maintenance &amp; Operations</b>	<b>967,912</b>	<b>947,093</b>	<b>998,031</b>
	<b>GRAND TOTAL</b>	<b>1,024,055</b>	<b>1,059,277</b>	<b>1,122,357</b>



Fund  
 Department  
 Program

284 MTA Measure M  
 55 Capital Improvements  
 5502 Road Construction

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 104,658	\$ 148,141	\$ 163,073
Maintenance & Operations	917,008	1,011,392	1,039,413
<b>Program Total</b>	<b>1,021,666</b>	<b>1,159,533</b>	<b>1,202,486</b>

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Mgr Recommended 2019-20</u>
Full Time Positions:			
Director of Public Works	0.00	0.00	0.20
Senior Engineer	0.00	0.30	0.40
Sr. Transportation Engineer	0.00	0.20	0.00
Master Mechanic	0.00	0.00	0.15
<b>Total</b>	<b>0.00</b>	<b>0.50</b>	<b>0.75</b>



Expenditures and Appropriations

**Fund  
Department  
Program**

**284 MTA Measure R  
55 Capital Improvements  
5502 Road Construction  
418 MTA Measure R**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries - Full Time	\$ 60,369	\$ 84,812	\$ 89,804
4014	Salaries - Sick Leave Payouts	1,615	1,611	1,690
4015	Salaries Vacation Payouts	2,751	2,014	2,135
4031	PERS Retirement & Pick-Up (EPMC)	24,879	38,182	46,930
4032	Medicare	945	1,328	1,406
4034	Compensation Insurance	2,572	4,687	4,956
4036	Unemployment Insurance	181	254	267
4039	PERS - POB Contribution	7,093	9,329	9,878
4045	Health Insurance Benefits Misc	4,253	5,924	6,007
Total Personnel Services		104,658	148,141	163,073
4051	Contract Services	\$ 60,000	\$ 50,000	\$ 80,000
4615	Liability Insurance Allocation	0	4,384	2,405
4618	Cost Allocation	7,008	7,008	7,008
4773	Public Works Projects	850,000	950,000	950,000
Total Maintenance & Operations		917,008	1,011,392	1,039,413
GRAND TOTAL		1,021,666	1,159,533	1,202,486



**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 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 177,959	\$ 175,088	\$ 107,022
Contract Services	70,000	70,000	100,000
Maintenance & Operations	1,033,036	1,158,989	1,107,688
Capital Outlay	0	0	100,000
<b>Program Total</b>	<b>1,280,995</b>	<b>1,404,077</b>	<b>1,414,710</b>

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.00
Public Works Manager	0.00	0.00	0.10
Senior Engineer	0.10	0.10	0.00
Associate Engineer	0.00	0.25	0.25
Senior Engineer Specialist	0.10	0.00	0.00
Engineering Technician	0.25	0.00	0.00
<b>Total</b>	<b>0.65</b>	<b>0.55</b>	<b>0.35</b>



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 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 84,325	\$ 78,320	\$ 36,564
4010	Salaries Over Time	30,000	35,000	40,000
4014	Salaries Sick Leave Payouts	3,727	3,599	1,140
4015	Salaries Vacation Payouts	4,874	4,709	1,425
4031	PERS Retirement & Pick-Up (EPMC)	34,750	35,259	19,108
4032	Medicare	1,321	1,226	573
4034	Compensation Insurance	3,592	3,336	1,558
4036	Unemployment Insurance	253	235	110
4039	PERS - POB Contribution	9,908	8,615	4,022
4045	Health Insurance Benefits Misc	5,209	4,789	2,522
	<b>Total Personnel Services</b>	<b>177,959</b>	<b>175,088</b>	<b>107,022</b>
4051	Contract Services	\$ 70,000	\$ 70,000	\$ 100,000
	<b>Total Contract Services</b>	<b>70,000</b>	<b>70,000</b>	<b>100,000</b>
4450	Prop C Improvements	\$ 900,000	\$ 1,000,000	\$ 950,000
4463	Bus Subsidy Elderly & Handicapped	10,000	10,000	10,000
4553	Bus Stop Improvements	20,000	20,000	20,000
4556	Bus Stop Maintenance	20,000	20,000	20,000
4615	Liability Insurance Allocation	2,876	9,829	9,528
4618	Cost Allocation	8,160	8,160	8,160
4910	Program Contribution	72,000	91,000	90,000
	<b>Total Maintenance &amp; Operations</b>	<b>1,033,036</b>	<b>1,158,989</b>	<b>1,107,688</b>
4740	Machinery & Equipment	\$ 0	\$ 0	\$ 100,000
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
	<b>GRAND TOTAL</b>	<b>1,280,995</b>	<b>1,404,077</b>	<b>1,414,710</b>



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 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Contract Services	\$ 3,000	\$ 3,000	\$ 103,000
Maintenance & Operations	203,840	293,840	3,840
Program Total	<u>206,840</u>	<u>296,840</u>	<u>106,840</u>



Expenditures and Appropriations

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

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4051	Contract Services	\$ 3,000	\$ 3,000	\$ 103,000
	Total Contract Services	3,000	3,000	103,000
4560	Financial Incentives	\$ 3,000	\$ 3,000	\$ 3,000
4570	Street Sweeping	200,000	190,000	0
4618	Cost Allocation	840	840	840
4910	Program Contribution	0	100,000	0
	Total Maintenance & Operations	203,840	293,840	3,840
	GRAND TOTAL	206,840	296,840	106,840



Fund  
Department  
Program

291 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 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 95,000	\$ 90,000	\$ 393,100
Contract Services	0	0	670,000
Maintenance & Operations	11,014,697	9,230,896	16,863,896
Operating Transfers	0	158,800	0
Program Total	<u>11,109,697</u>	<u>9,479,696</u>	<u>17,926,996</u>

Expenditures and Appropriations



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

**291 Street Improvements**  
**55 Capital Improvements**  
**5502 Road Construction**  
**453 Aviation & Marine Intersection Improv.**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4618	Cost Allocation	\$ 0	\$ 0	\$ 0
4773	Public Works Projects	600,000	0	0
4910	Program Contributions	0	0	0
Total Maintenance & Operations		600,000	0	0
4610	Operating Transfers Out	\$ 0	\$ 158,800	\$ 0
Total Operating Transfers		0	158,800	0
GRAND TOTAL		600,000	158,800	0



Expenditures and Appropriations

**Fund  
Department  
Program**

**291 Street Improvements  
55 Capital Improvements  
5502 Road Construction  
456 El Segundo Blvd Improvement Proj.**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4010	Salaries - Overtime	\$ 30,000	\$ 30,000	\$ 0
	Total Personnel Services	<hr/> 30,000	<hr/> 30,000	<hr/> 0
4773	Public Works Projects	\$ 3,618,801	\$ 3,400,000	\$ 0
4910	Program Contributions	200,000	0	0
	Total Maintenance & Operations	<hr/> 3,818,801	<hr/> 3,400,000	<hr/> 0
	GRAND TOTAL	<hr/> 3,848,801	<hr/> 3,430,000	<hr/> 0



Expenditures and Appropriations

**Fund  
Department  
Program**

**291 Street Improvements  
55 Capital Improvements  
5502 Road Construction  
457 Intersection Widening &  
Traffic Signal Improvement**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4010	Salaries - Overtime	\$ 20,000	\$ 5,000	\$ 3,000
4032	Medicare	0	0	100
	<b>Total Personnel Services</b>	<b>20,000</b>	<b>5,000</b>	<b>3,100</b>
4773	Public Works Projects	\$ 940,000	\$ 300,000	\$ 250,000
4910	Program Contributions	50,000	0	0
	<b>Total Maintenance &amp; Operations</b>	<b>990,000</b>	<b>300,000</b>	<b>250,000</b>
	<b>GRAND TOTAL</b>	<b>1,010,000</b>	<b>305,000</b>	<b>253,100</b>



Expenditures and Appropriations

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

**291 Street Improvements**  
**55 Capital Improvements**  
**5502 Road Construction**  
**459 Prairie Ave Mobility**  
**- F 7101/MR 312.47**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4002	Salaries - Full Time	\$ 25,000	\$ 25,000	\$ 30,000
4010	Salaries - Over Time	20,000	30,000	40,000
	<b>Total Personnel Services</b>	<b>45,000</b>	<b>55,000</b>	<b>70,000</b>
4773	Public Works Projects	\$ 1,020,000	\$ 1,020,000	\$ 1,020,000
4780	Public Works Projects-SB Measure R	1,192,000	1,217,000	100,000
4781	Public Works ProjectsMetro Grant	2,488,896	2,488,896	2,488,896
4786	Prairie Ave-Traffic Signal & Safety Lighting	805,000	805,000	805,000
4910	Program Contributions	100,000	0	0
	<b>Total Maintenance &amp; Operations</b>	<b>5,605,896</b>	<b>5,530,896</b>	<b>4,413,896</b>
	<b>GRAND TOTAL</b>	<b>5,650,896</b>	<b>5,585,896</b>	<b>4,483,896</b>



Expenditures and Appropriations

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

**291 Street Improvements**  
**55 Capital Improvements**  
**5502 Road Construction**  
**460 Imperial Ave Signal Imprv**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries - Full Time	\$ 0	\$ 0	\$ 40,000
4002	Salaries - Part Time	0	0	20,000
4010	Salaries - Over Time	0	0	10,000
	Total Personnel Services	0	0	70,000
4051	Contract Services	\$ 0	\$ 0	\$ 30,000
	Total Contract Services	0	0	30,000
4773	Public Works Projects	\$ 0	\$ 0	\$ 2,000,000
	Total Maintenance & Operations	0	0	2,000,000
	<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>



Expenditures and Appropriations

**Fund  
Department  
Program**

**291 Street Improvements  
55 Capital Improvements  
5502 Road Construction  
461 Rosecrans Ave Signal Improvement**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries - Full Time	\$ 0	\$ 0	\$ 40,000
4002	Salaries - Part Time	0	0	20,000
4010	Salaries - Over Time	0	0	10,000
	Total Personnel Services	0	0	70,000
4051	Contract Services	\$ 0	\$ 0	\$ 30,000
	Total Contract Services	0	0	30,000
4773	Public Works Projects	\$ 0	\$ 0	\$ 4,000,000
	Total Maintenance & Operations	0	0	4,000,000
	<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>



Expenditures and Appropriations



**Fund  
Department  
Program**

**291 Street Improvements  
55 Capital Improvements  
5502 Road Construction  
462 El Segundo Blvd Improvements  
(Phase I)**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries - Full Time	\$ 0	\$ 0	\$ 40,000
4002	Salaries - Part Time	0	0	20,000
4010	Salaries - Over Time	0	0	10,000
	Total Personnel Services	0	0	70,000
4051	Contract Services	\$ 0	\$ 0	\$ 30,000
	Total Contract Services	0	0	30,000
4773	Public Works Projects	\$ 0	\$ 0	\$ 2,000,000
	Total Maintenance & Operations	0	0	2,000,000
	<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>



Expenditures and Appropriations

**Fund  
Department  
Program**

**291 Street Improvements  
55 Capital Improvements  
5502 Road Construction  
463 El Segundo Blvd Improvements  
(Phase 2)**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries - Full Time	\$ 0	\$ 0	\$ 50,000
4002	Salaries - Part Time	0	0	20,000
4010	Salaries - Over Time	0	0	10,000
	Total Personnel Services	0	0	80,000
4051	Contract Services	\$ 0	\$ 0	\$ 520,000
	Total Contract Services	0	0	520,000
	<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

Expenditures and Appropriations



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

**291 Street Improvements**  
**55 Capital Improvements**  
**5502 Road Construction**  
**464 120TH Street Improvements**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries - Full Time	\$ 0	\$ 0	\$ 20,000
4010	Salaries - Over Time	0	0	10,000
	Total Personnel Services	0	0	30,000
4051	Contract Services	\$ 0	\$ 0	\$ 60,000
	Total Contract Services	0	0	60,000
4773	Public Works Projects	\$ 0	\$ 0	\$ 4,200,000
	Total Maintenance & Operations	0	0	4,200,000
	<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>4,290,000</b>



Fund  
Department  
Program

294 Hawthorne Blvd Mobility Improvement Project  
55 Capital Improvements  
5502 Road Construction

Program Summary

Program Description

Improve pedestrian and vehicular safety along Hawthorne Blvd., through upgrade of traffic and pedestrian signals, and intersection safety lighting.

The scope involves all phases PA/ED, PS&E, ROW and Construction. The project will environmentally clear and modify and upgrade traffic signal system, traffic striping, adjustment of utilities, excavation and removal of existing pavement, concrete, asphalt and construction of curb, gutter, sidewalks, driveways, retaining walls, storm drains, raised medians and ADA ramps. Additionally, other items not listed here may be necessary to complete the improvements.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
Personnel Services	\$ 20,000	\$ 40,000	\$ 0
Maintenance & Operations	100,000	4,160,000	0
Program Total	<u>120,000</u>	<u>4,200,000</u>	<u>0</u>



Expenditures and Appropriations

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

**294 Hawthorne Blvd Mobility Imprvmt Proj**  
**55 Capital Improvements**  
**5502 Road Construction**  
**458 Hawthorne Blvd Mobility Improvement**  
**-Phase III**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4002	Salaries - Part Time	\$ 0	\$ 20,000	\$ 0
4010	Salaries - Over Time	20,000	20,000	0
Total Personnel Services		20,000	40,000	0
4773	Public Works Projects	\$ 0	\$ 4,160,000	\$ 0
4910	Program Contribution	100,000	0	0
Total Maintenance & Operations		100,000	4,160,000	0
GRAND TOTAL		120,000	4,200,000	0



**Fund** 321 Holly Park Improvement Project  
**Department** 6100 Parks & Recreation  
**Program** 6110 Park Maintenance  
**Sub-Program** 702 Park Improvements

**Program Summary**

**Program Description**

Located in the Holly Park Track of Hawthorne, Holly Park is a 10.3-acre park located at 2058 W. 120th St. Hawthorne, CA 90250. Amenities include a Formal Picnic Shelter, BBQ Grills, Picnic Tables, Tot Lot, Wading Pool, Lighted Tennis Courts, 2 Baseball Fields. The objective of the project is to provide a clean, safe and accessible environment for the community members. The project scope will include removal of deteriorated play equipment and installation of new equipment, reconfiguration of walking paths and fitness zone to increase accessibility.

<u>Expenditure Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Maintenance & Operations	\$ 0	\$ 0	\$ 449,435
Program Total	0	0	449,435



Expenditures and Appropriations

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

**321 Holly Park Improvement Project**  
**6100 Parks & Recreation**  
**6110 Park Maintenance**  
**702 Park Improvements**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4051	Contract Services	\$ 0	\$ 0	\$ 449,435
	Total Maintenance & Operations	0	0	449,435
	GRAND TOTAL	0	0	449,435



**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 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 8,400	\$ 9,139	\$ 9,848
Contract Services	7,000	3,000	3,000
Maintenance & Operations	1,369	1,373	1,434
<b>Program Total</b>	<b>16,769</b>	<b>13,512</b>	<b>14,282</b>

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Sr. Administrative Analyst	0.00	0.05	0.05
Administrative Analyst	0.05	0.00	0.00
<b>Total</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>





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 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 4,367	\$ 4,680	\$ 4,992
4010	Salaries Overtime	1,000	1,000	1,000
4014	Salaries - Sick Leave Payouts	0	108	115
4015	Salaries Vacation Payouts	168	180	192
4031	PERS Retirement & Pick-Up (EPMC)	1,799	2,106	2,609
4032	Medicare	68	73	78
4034	Compensation Insurance	51	54	58
4036	Unemployment Insurance	13	14	15
4039	PERS - POB Contribution	513	515	549
4045	Health Insurance Benefits Misc	421	409	240
	<b>Total Personnel Services</b>	<b>8,400</b>	<b>9,139</b>	<b>9,848</b>
4051	Contract Services	\$ 7,000	\$ 3,000	\$ 3,000
	<b>Total Contract Services</b>	<b>7,000</b>	<b>3,000</b>	<b>3,000</b>
4201	Repair and Maintenance Supplies	\$ 450	\$ 450	\$ 500
4615	Liability Insurance Allocation	151	155	166
4618	Cost Allocation	768	768	768
	<b>Total Maintenance &amp; Operations</b>	<b>1,369</b>	<b>1,373</b>	<b>1,434</b>
	<b>GRAND TOTAL</b>	<b>16,769</b>	<b>13,512</b>	<b>14,282</b>



Fund  
Department  
Program

856 Cal Recycle - Beverage Container Recycling  
41 Public Works  
4107 Refuse  
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 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 15,302	\$ 16,781	\$ 18,197
Contract Services	500	500	500
Maintenance & Operations	2,432	2,578	2,616
<b>Program Total</b>	<b>18,234</b>	<b>19,859</b>	<b>21,313</b>

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Sr. Administrative Analyst	0.00	0.10	0.10
Administrative Analyst	0.10	0.00	0.00
<b>Total</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>



Expenditures and Appropriations

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

**856 Cal Recycle - Beverage Container Recycling**  
**41 Public Works**  
**4107 Refuse**  
**403 State Recycling Grant (Bottle Bill)**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 8,734	\$ 9,359	\$ 9,985
4010	Salaries Overtime	500	500	500
4014	Salaries - Sick Leave Payouts	0	216	230
4015	Salaries Vacation Payouts	336	360	384
4031	PERS Retirement & Pick-Up (EPMC)	3,600	4,214	5,218
4032	Medicare	137	147	156
4034	Compensation Insurance	101	109	116
4036	Unemployment Insurance	26	28	30
4039	PERS - POB Contribution	1,026	1,029	1,098
4045	Health Insurance Benefits Misc	842	819	480
	<b>Total Personnel Services</b>	<b>15,302</b>	<b>16,781</b>	<b>18,197</b>
4051	Contract Services	\$ 500	\$ 500	\$ 500
	<b>Total Contract Services</b>	<b>500</b>	<b>500</b>	<b>500</b>
4151	Operating Supplies	\$ 1,500	\$ 1,500	\$ 1,500
4615	Liability Insurance Allocation	164	310	348
4618	Cost Allocation	768	768	768
	<b>Total Maintenance &amp; Operations</b>	<b>2,432</b>	<b>2,578</b>	<b>2,616</b>
	<b>GRAND TOTAL</b>	<b>18,234</b>	<b>19,859</b>	<b>21,313</b>



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