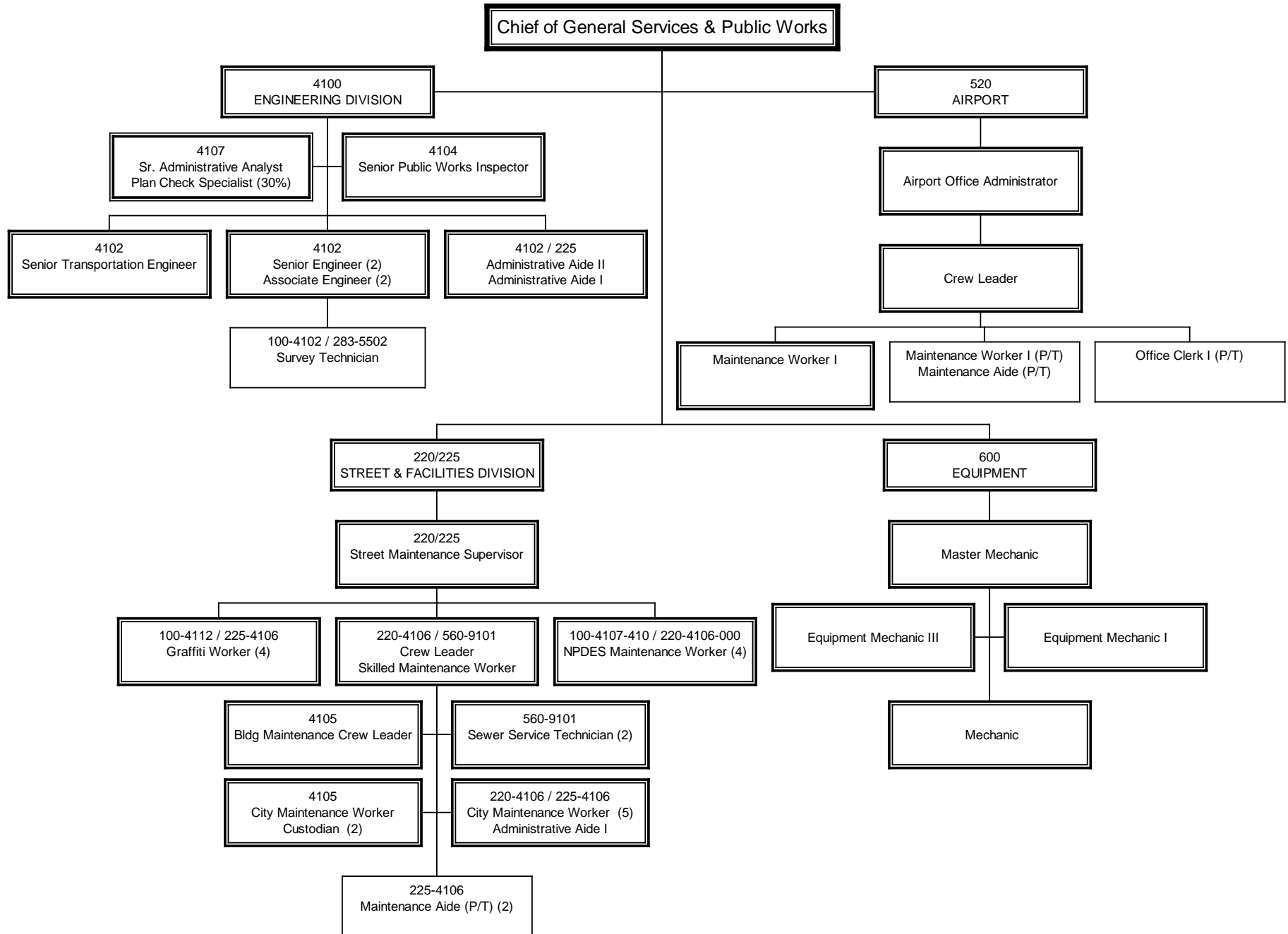


# Public Works





**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>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
100-4101 General Admin	\$ 509,453	\$ 529,320	\$ 528,686
100-4102 General Eng	604,593	557,283	404,673
100-4103 Traffic Eng	743	1,850	2,900
100-4104 Inspection	128,715	143,419	37,590
100-4105 Building Maint	400,467	538,515	532,041
100-4107-401 Refuse Solid Waste	135,723	142,657	134,959
100-4107-403 Refuse State Recycling Grant	(2,445)	0	0
100-4107-410 NPDES Storm Drains	412,378	514,189	438,440
100-4112 Graffiti Removal	390,025	418,763	338,809
100-4112-700 Graffiti Removal(CDBG Funded)	102,645	100,000	111,643
<b>Department Total</b>	<b>2,682,296</b>	<b>2,945,996</b>	<b>2,529,741</b>



**Fund**  
**Department**

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

**Department Budget Summary**

<u>Personnel Summary</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.11	0.11	0.11
Senior Engineer	0.60	0.30	0.65
Associate Engineer	0.20	0.20	0.70
Engineering Technician	0.75	0.75	0.00
P. W. Maint. Superintendent	0.05	0.05	0.00
Sr. Public Works Inspector	0.85	0.85	0.15
Sr. Transportation Engineer	1.00	0.80	0.35
Sr. Administrative Analyst	0.00	0.00	0.70
Administrative Analyst	0.85	0.85	0.00
Administrative Aide II	1.00	1.00	0.50
Administrative Aide I	0.00	0.00	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	0.00	0.30
Sr. Typist Clerk I	0.40	0.40	0.00
Custodian	2.00	2.00	2.00
Graffiti Worker	4.00	4.00	3.20
Part Time Positions			
Survey Technician	0.30	0.30	0.30
<b>Total</b>	<b>17.11</b>	<b>16.61</b>	<b>14.16</b>



Expenditures and Appropriations

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

Object Number	Description	City Council		
		Actual 2016-17	Budget 2017-18	Adopted 2018-19
4001	Salaries Full Time	\$ 1,073,248	\$ 1,089,137	\$ 913,361
4002	Salaries Part Time	15,147	16,098	16,098
4010	Salaries Overtime	17,053	23,000	27,000
4014	Salaries Sick Leave Payouts	0	16,741	18,442
4015	Salaries Vacation Payouts	0	27,834	27,297
4031	PERS Retirement & Pick-Up (EPMC)	398,146	439,952	402,808
4032	Medicare	17,111	17,044	14,387
4034	Compensation Insurance	87,744	85,691	74,978
4036	Unemployment Insurance	3,456	3,316	3,352
4037	PARS	0	0	197
4039	PERS - POB Contribution	129,652	129,865	102,240
4044	Deffered Compensation Contribution	0	3,000	3,000
4045	Health Insurance Benefits Misc	109,838	128,408	110,390
4999	Budget Reduction	0	0	0
Total Personnel Services		1,851,396	1,980,086	1,713,550
4051	Contract Services	\$ 290,838	\$ 325,200	\$ 185,000
4065	Air Conditioning Maintenance	(72)	20,000	30,000
Total Contract Services		290,766	345,200	215,000
4140	Materials, Supplies & Other	\$ 23,365	\$ 26,300	\$ 29,000
4151	Operating Supplies	4,354	8,800	9,300
4161	Uniforms & Safety Equipment	6,201	5,220	5,220
4201	Repair & Maintenance Supplies	6,137	22,000	22,000
4202	Building Maintenance	38,029	50,000	50,000
4205	Office Equipment Maintenance	93	1,000	1,000
4251	Small Tools & Minor Equipment	142	2,500	2,500
4305	Telephone	11,328	17,710	13,000
4304	Postage	0	800	800
4453	Vehicle Rental	132,600	138,000	139,596
4510	Dues & Subscriptions	783	5,000	5,000
4518	Training	315	1,700	1,700
4542	Travel, Conference & Meetings	622	1,000	1,000
4544	Utilities	310,725	320,000	320,000
4615	Liability Insurance Allocation	68,832	67,404	62,799
4616	City Facilities Charge	8,917	0	0
4618	Cost Allocation	(86,724)	(86,724)	(86,724)
4621	Hazardous Waste Disposal	3,759	10,000	15,000
Total Maintenance & Operations		529,476	590,710	591,191
4740	Machinery & Equipment	\$ 9,635	\$ 30,000	\$ 10,000
Total Capital Outlay		9,635	30,000	10,000
<b>GRAND TOTAL</b>		<b>2,681,273</b>	<b>2,945,996</b>	<b>2,529,741</b>



**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</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 40,001	\$ 45,592	\$ 46,267
Contract Services	10,680	14,000	15,000
Maintenance & Operations	458,772	469,728	467,419
 Program Total	<hr/> 509,453	<hr/> 529,320	<hr/> 528,686

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.10	0.11	0.11
 Total	<hr/> 0.10	<hr/> 0.11	<hr/> 0.11



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 24,705	\$ 24,082	\$ 24,082
4014	Salaries Sick Leave Payouts	0	1,389	1,389
4015	Salaries Vacation Payouts	0	1,852	1,852
4031	PERS Retirement & Pick-Up (EPMC)	9,055	9,925	10,842
4032	Medicare	399	377	377
4034	Compensation Insurance	1,008	1,026	1,026
4036	Unemployment Insurance	72	72	72
4039	PERS - POB Contribution	3,057	2,830	2,649
4044	Deffered Compensation Contribution	0	3,000	3,000
4045	Health Insurance Benefits Misc	1,704	1,039	978
	<b>Total Personnel Services</b>	<b>40,001</b>	<b>45,592</b>	<b>46,267</b>
4051	Contract Services	\$ 10,680	\$ 14,000	\$ 15,000
	<b>Total Contract Services</b>	<b>10,680</b>	<b>14,000</b>	<b>15,000</b>
4151	Operating Supplies	\$ 2,802	\$ 4,500	\$ 5,000
4305	Telephone	2,732	3,000	3,200
4453	Vehicle Rental	30,000	35,400	36,996
4510	Dues & Subscriptions	783	5,000	5,000
4518	Training	200	1,000	1,000
4615	Liability Insurance Allocation	68,832	67,404	62,799
4618	Cost Allocation	353,424	353,424	353,424
	<b>Total Maintenance &amp; Operations</b>	<b>458,772</b>	<b>469,728</b>	<b>467,419</b>
	<b>GRAND TOTAL</b>	<b>509,453</b>	<b>529,320</b>	<b>528,686</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 599,389	\$ 538,783	\$ 383,673
Contract Services	(2,363)	8,000	10,000
Maintenance & Operations	7,567	10,500	11,000
<b>Program Total</b>	<b>604,593</b>	<b>557,283</b>	<b>404,673</b>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
<b>Full Time Positions:</b>			
Senior Engineer	0.60	0.30	0.65
Sr. Transportation Engineer	1.00	0.80	0.35
Associate Engineer	0.20	0.20	0.50
Engineering Technician	0.75	0.75	0.00
Administrative Aide II	1.00	1.00	0.50
Administrative Aide I	0.00	0.00	0.20
Sr. Typist Clerk I	0.40	0.40	0.00
<b>Part Time Positions:</b>			
Survey Technician	0.30	0.30	0.30
<b>Total</b>	<b>4.25</b>	<b>3.75</b>	<b>2.50</b>



Expenditures and Appropriations

**Fund  
Department  
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 356,599	\$ 298,053	\$ 201,689
4002	Salaries Part Time	14,908	16,098	16,098
4010	Salaries Overtime	343	3,000	5,000
4014	Salaries Sick Leave Payouts	0	3,549	4,492
4015	Salaries Vacation Payouts	0	9,105	6,574
4031	PERS Retirement & Pick-Up (EPMC)	135,912	127,778	96,317
4032	Medicare	5,754	4,901	3,392
4034	Compensation Insurance	12,552	10,372	7,450
4036	Unemployment Insurance	1,092	942	653
4039	PERS - POB Contribution	44,211	36,913	23,957
4045	Health Insurance Benefits Misc	28,018	28,072	18,051
	<b>Total Personnel Services</b>	<b>599,389</b>	<b>538,783</b>	<b>383,673</b>
4051	Contract Services	\$ (2,363)	\$ 8,000	\$ 10,000
	<b>Total Contract Services</b>	<b>(2,363)</b>	<b>8,000</b>	<b>10,000</b>
4151	Operating Supplies	\$ 1,187	\$ 2,500	\$ 2,500
4161	Uniforms & Safety Equipment	814	1,000	1,000
4205	Office Equipment Maintenance	93	1,000	1,000
4304	Postage	1,023	800	800
4305	Telephone	3,713	3,500	4,000
4518	Training	115	700	700
4542	Travel, Conference & Meetings	622	1,000	1,000
	<b>Total Maintenance &amp; Operations</b>	<b>7,567</b>	<b>10,500</b>	<b>11,000</b>
	<b>GRAND TOTAL</b>	<b>604,593</b>	<b>557,283</b>	<b>404,673</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>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Contract Services	\$ 0	\$ 1,000	\$ 2,000
Maintenance & Operations	743	850	900
<b>Program Total</b>	<b>743</b>	<b>1,850</b>	<b>2,900</b>



Expenditures and Appropriations

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

<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	\$ 1,000	\$ 2,000
	Total Contract Services	0	1,000	2,000
4151	Operating Supplies	\$ 0	\$ 300	\$ 300
4305	Telephone	743	550	600
	Total Maintenance & Operations	743	850	900
	GRAND TOTAL	743	1,850	2,900



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	Actual <u>2016-17</u>	Budget <u>2017-18</u>	City Council Adopted <u>2018-19</u>
Personnel Services	\$ 127,520	\$ 140,539	\$ 29,670
Contract Services	309	1,000	6,000
Maintenance & Operations	885	1,880	1,920
 Program Total	<hr/> <u>128,715</u>	<hr/> <u>143,419</u>	<hr/> <u>37,590</u>

<u>Personnel Summary</u>	Actual <u>2016-17</u>	Budget <u>2017-18</u>	City Council Adopted <u>2018-19</u>
Full Time Positions:			
Sr. Public Works Inspector	0.85	0.85	0.15
 Total	<hr/> <u>0.85</u>	<hr/> <u>0.85</u>	<hr/> <u>0.15</u>



Expenditures and Appropriations

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

Object Number	Description	Actual 2016-17	Budget 2017-18	City Council Adopted 2018-19
4001	Salaries Full Time	\$ 76,914	\$ 79,340	\$ 14,747
4010	Salaries Overtime	879	4,000	4,000
4015	Salaries Vacation Payouts	0	2,289	425
4031	PERS Retirement & Pick-Up (EPMC)	28,812	32,696	6,639
4032	Medicare	1,215	1,242	231
4034	Compensation Insurance	3,216	3,380	628
4036	Unemployment Insurance	228	238	44
4039	PERS - POB Contribution	9,205	9,322	1,622
4045	Health Insurance Benefits Misc	7,052	8,032	1,334
	<b>Total Personnel Services</b>	<b>127,520</b>	<b>140,539</b>	<b>29,670</b>
4051	Contact Services	\$ 309	\$ 1,000	\$ 6,000
	<b>Total Contact Services</b>	<b>309</b>	<b>1,000</b>	<b>6,000</b>
4161	Uniforms & Supplies Equipment	\$ 0	\$ 220	\$ 220
4251	Small Tools & Minor Equipment	142	1,000	1,000
4305	Telephone	743	660	700
	<b>Total Maintenance &amp; Operations</b>	<b>885</b>	<b>1,880</b>	<b>1,920</b>
	<b>GRAND TOTAL</b>	<b>128,715</b>	<b>143,419</b>	<b>37,590</b>



**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 420,329	\$ 461,503	\$ 471,029
Contract Services	36,794	68,000	78,000
Maintenance & Operations	(66,290)	(20,988)	(26,988)
Capital Outlay	9,635	30,000	10,000
<b>Program Total</b>	<b>400,467</b>	<b>538,515</b>	<b>532,041</b>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
P.W. Maint. Superintendent	0.05	0.05	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>4.05</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 237,093	\$ 244,362	\$ 245,203
4010	Salaries Overtime	7,888	8,000	8,000
4014	Salaries Sick Leave Payouts	0	6,297	6,373
4015	Salaries Vacation Payouts	0	7,117	9,389
4031	PERS Retirement & Pick-Up (EPMC)	87,546	100,701	110,388
4032	Medicare	3,694	3,735	3,840
4034	Compensation Insurance	28,452	27,906	28,002
4036	Unemployment Insurance	744	733	736
4039	PERS - POB Contribution	28,106	28,712	26,972
4045	Health Insurance Benefits Misc	26,806	33,940	32,126
	<b>Total Personnel Services</b>	<b>420,329</b>	<b>461,503</b>	<b>471,029</b>
4051	Contract Services	\$ 36,866	\$ 48,000	\$ 48,000
4065	Air Conditioning Maintenance	(72)	20,000	30,000
	<b>Total Contract Services</b>	<b>36,794</b>	<b>68,000</b>	<b>78,000</b>
4161	Uniforms & Safety Equipment	\$ 2,510	\$ 2,000	\$ 2,000
4201	Repair & Maintenance Supplies	6,137	22,000	22,000
4202	Building Maintenance	38,029	50,000	50,000
4251	Small Tools & Minor Equipment	0	1,500	1,500
4305	Telephone	797	8,000	2,000
4453	Vehicle Rental	15,660	15,660	15,660
4544	Utilities	310,725	320,000	320,000
4618	Cost Allocation	(440,148)	(440,148)	(440,148)
	<b>Total Maintenance &amp; Operations</b>	<b>(66,290)</b>	<b>(20,988)</b>	<b>(26,988)</b>
4740	Machinery & Equipment	\$ 9,635	\$ 30,000	\$ 10,000
	<b>Total Capital Outlay</b>	<b>9,635</b>	<b>30,000</b>	<b>10,000</b>
	<b>GRAND TOTAL</b>	<b>400,467</b>	<b>538,515</b>	<b>532,041</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 119,858	\$ 129,457	\$ 115,959
Contract Services	3,190	3,200	4,000
Maintenance & Operations	12,675	10,000	15,000
 Program Total	<hr/> 135,723	<hr/> 142,657	<hr/> 134,959

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
Sr. Administrative Analyst	0.00	0.00	0.70
Administrative Analyst	0.85	0.85	0.00
 Total	<hr/> 0.85	<hr/> 0.85	<hr/> 0.70



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 74,870	\$ 74,242	\$ 65,513
4010	Salaries Overtime	0	2,000	2,000
4014	Salaries Sick Leave Payouts	0	1,642	1,512
4015	Salaries Vacation Payouts	0	2,855	2,520
4031	PERS Retirement & Pick-Up (EPMC)	27,638	30,595	29,493
4032	Medicare	1,156	1,163	1,026
4034	Compensation Insurance	840	861	760
4036	Unemployment Insurance	216	223	197
4039	PERS - POB Contribution	8,833	8,723	7,206
4045	Health Insurance Benefits Misc	6,305	7,153	5,732
	<b>Total Personnel Services</b>	<b>119,858</b>	<b>129,457</b>	<b>115,959</b>
4051	Contract Services	\$ 3,190	\$ 3,200	\$ 4,000
	<b>Total Contract Services</b>	<b>3,190</b>	<b>3,200</b>	<b>4,000</b>
4616	City Facilities Charge	\$ 8,917	\$ 0	\$ 0
4621	Hazardous Waste Disposal	3,759	10,000	15,000
	<b>Total Maintenance &amp; Operations</b>	<b>12,675</b>	<b>10,000</b>	<b>15,000</b>
	<b>GRAND TOTAL</b>	<b>135,723</b>	<b>142,657</b>	<b>134,959</b>





**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>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Contract Services	\$ (2,445)	\$ 0	\$ 0
Program Total	<u>(2,445)</u>	<u>0</u>	<u>0</u>



Expenditures and Appropriations

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

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
4051	Contract Services	\$ (2,445)	\$ 0	\$ 0
	Total Contract Services	<hr/> (2,445)	<hr/> 0	<hr/> 0
	GRAND TOTAL	<hr/> (2,445)	<hr/> 0	<hr/> 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>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 129,376	\$ 225,789	\$ 300,040
Contract Services	244,602	250,000	100,000
Maintenance & Operations	38,400	38,400	38,400
<b>Program Total</b>	<b>412,378</b>	<b>514,189</b>	<b>438,440</b>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Mgr Recommended 2018-19</u>
Full Time Positions:			
Plan Check Specialist	0.00	0.00	0.30
Associate Engineer	0.00	0.00	0.20
NPDES Maintenance Worker	3.00	3.00	3.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.50</b>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 68,123	\$ 132,227	\$ 167,595
4002	Salaries Part Time	239	0	0
4010	Salaries Overtime	690	0	2,000
4014	Sick Leave	0	0	1,438
4015	Vacation	0	0	1,798
4031	PERS Retirement & Pick-Up (EPMI	21,556	40,660	61,553
4032	Medicare	1,056	1,917	2,474
4034	Compensation Insurance	15,540	15,100	15,656
4036	Unemployment Insurance	408	397	503
4039	PERS - POB Contribution	8,320	15,537	18,435
4045	Health Insurance Benefits Misc	13,444	19,951	28,588
	<b>Total Personnel Services</b>	<b>129,376</b>	<b>225,789</b>	<b>300,040</b>
4051	Contract Services	\$ 244,602	\$ 250,000	\$ 100,000
	<b>Total Contract Services</b>	<b>244,602</b>	<b>250,000</b>	<b>100,000</b>
4453	Vehicle Rental	\$ 38,400	\$ 38,400	\$ 38,400
	<b>Total Maintenance &amp; Operatic</b>	<b>38,400</b>	<b>38,400</b>	<b>38,400</b>
	<b>GRAND TOTAL</b>	<b>412,378</b>	<b>514,189</b>	<b>438,440</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Coucil Adopted 2018-19</u>
Personnel Services	\$ 414,923	\$ 438,423	\$ 366,912
Maintenance & Operations	77,747	80,340	83,540
<b>Program Total</b>	<b>492,670</b>	<b>518,763</b>	<b>450,452</b>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Coucil Adopted 2018-19</u>
Full Time Positions: Graffiti Worker	4.00	4.00	3.20
<b>Total</b>	<b>4.00</b>	<b>4.00</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 177,440	\$ 180,179	\$ 136,244
4010	Salaries Overtime	7,253	6,000	6,000
4014	Salaries Sick Leave Payouts	0	3,864	1,954
4015	Salaries Vacation Payouts	0	4,616	2,904
4031	PERS Retirement & Pick-Up (EPMC)	67,037	74,251	61,335
4032	Medicare	2,982	2,822	2,134
4034	Compensation Insurance	19,932	20,576	15,559
4036	Unemployment Insurance	528	541	409
4039	PERS - POB Contribution	21,260	21,171	14,987
4045	Health Insurance Benefits Misc	20,365	24,403	16,743
	Total Personnel Services	316,797	338,423	258,269
4140	Materials, Supplies & Other	\$ 18,846	\$ 26,300	\$ 26,000
4151	Operating Supplies	365	1,500	1,500
4161	Uniforms & Safety Equipment	2,876	2,000	2,000
4305	Telephone	2,601	2,000	2,500
4453	Vehicle Rental	48,540	48,540	48,540
	Total Maintenance & Operations	73,228	80,340	80,540
	GRAND TOTAL	390,025	418,763	338,809



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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 57,504	\$ 56,652	\$ 58,288
4014	Salaries Sick Leave Payouts	0	0	1,284
4015	Salaries Vacation Payouts	0	0	1,835
4031	PERS Retirement & Pick-Up (EPMC)	20,590	23,346	26,241
4032	Medicare	856	887	913
4034	Compensation Insurance	6,204	6,470	6,657
4036	Unemployment Insurance	168	170	175
4039	PERS - POB Contribution	6,660	6,657	6,412
4045	Health Insurance Benefits Misc	6,144	5,818	6,838
	Total Personnel Services	98,126	100,000	108,643
4140	Materials, Supplies & Other	\$ 4,519	\$ 0	\$ 3,000
	Total Maintenance & Operations	4,519	0	3,000
	<b>GRAND TOTAL</b>	<b>102,645</b>	<b>100,000</b>	<b>111,643</b>



**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> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Personnel Services	\$ 90,264	\$ 96,505	\$ 98,785
Contract Services	6,140	10,000	15,000
Maintenance & Operations	564,200	592,496	602,603
<b>Program Total</b>	<b>660,604</b>	<b>699,001</b>	<b>716,388</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20
Sr. Public Works Inspector	0.10	0.10	0.10
<b>Total</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>





Expenditures and Appropriations

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
4001	Salaries Full Time	\$ 55,405	\$ 53,120	\$ 53,618
4010	Salaries Overtime	2,583	3,000	3,000
4014	Salaries Sick Leave Payouts	0	2,526	2,526
4015	Salaries Vacation Payouts	0	3,637	3,652
4031	PERS Retirement & Pick-Up (EPMC)	19,854	21,891	24,138
4032	Medicare	908	832	840
4034	Compensation Insurance	2,220	2,263	2,284
4036	Unemployment Insurance	156	159	161
4039	PERS - POB Contribution	6,649	6,242	5,898
4045	Health Insurance Benefits Misc	2,489	2,835	2,668
	Total Personnel Services	90,264	96,505	98,785
4051	Contract Services	\$ 6,140	\$ 10,000	\$ 15,000
	Total Contract Services	6,140	10,000	15,000
4544	Utilities	\$ 552,692	\$ 580,000	\$ 590,000
4615	Liability Insurance Allocation	888	1,876	1,983
4618	Cost Allocation	10,620	10,620	10,620
	Total Maintenance & Operations	564,200	592,496	602,603
	GRAND TOTAL	660,604	699,001	716,388



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 76,852	\$ 80,079	\$ 81,431
Contract Services	22,435	0	0
Maintenance & Operations	366,983	622,988	144,676
Operating Transfers	1,800,000	1,825,530	1,750,000
<b>Program Total</b>	<b>2,266,270</b>	<b>2,528,597</b>	<b>1,976,107</b>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries - Full Time	\$ 42,206	\$ 43,346	\$ 43,346
4002	Salaries - Part Time	4,969	5,366	5,366
4010	Salaries - Overtime	858	0	0
4031	PERS Retirement & Pick-Up (EPMC)	12,172	14,979	16,697
4032	Medicare	760	706	706
4034	Compensation Insurance	5,244	5,012	5,012
4036	Unemployment Insurance	144	146	146
4039	PERS - POB Contribution	5,606	5,724	5,358
4045	Health Insurance Benefits Misc	4,892	4,800	4,800
	<b>Total Personnel Services</b>	<b>\$ 76,852</b>	<b>\$ 80,079</b>	<b>\$ 81,431</b>
4051	Contract Services	\$ 22,435	\$ 0	\$ 0
	<b>Total Contract Services</b>	<b>22,435</b>	<b>0</b>	<b>0</b>
4151	Operating Supples	\$ 0	\$ 500	\$ 500
4210	Signal Maintenance	328,634	320,000	100,000
4540	Street Construction	0	260,000	0
4544	Utilities	30,861	35,000	35,000
4615	Liability Insurance Allocation	0	0	1,688
4618	Cost Allocation	7,488	7,488	7,488
	<b>Total Maintenance &amp; Operations</b>	<b>366,983</b>	<b>622,988</b>	<b>144,676</b>
4610	Operating Transfers Out	\$ 1,800,000	\$ 1,825,530	\$ 1,750,000
	<b>Total Operating Transfers</b>	<b>1,800,000</b>	<b>1,825,530</b>	<b>1,750,000</b>
	<b>GRAND TOTAL</b>	<b>2,266,270</b>	<b>2,528,597</b>	<b>1,976,107</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 0	\$ 0	\$ 381,911
Contract Services	0	0	100,000
Maintenance & Operations	0	499,669	887,229
Operating Transfers	0	0	0
 Program Total	<hr/> 0	<hr/> 499,669	<hr/> 1,369,140 <hr/>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
Street Maintenance Supervisor	0.00	0.00	0.25
Crew Leader Pavement Repair	0.00	0.00	0.35
Skilled City Maint. Worker	0.00	0.00	0.35
City Maintenance Worker	0.00	0.00	2.00
Administrative Assisstant	0.00	0.00	0.20
 Total	<hr/> 0.00	<hr/> 0.00	<hr/> 3.15 <hr/>



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**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries - Full Time	\$ 0	\$ 0	\$ 207,250
4010	Salaries - Overtime	0	0	2,000
4014	Salaries-Sick Leave Payouts	0	0	4,767
4015	Salaries-Vacation Payouts	0	0	4,985
4031	PERS Retirement & Pick-Up (EPMC)	0	0	92,216
4032	Medicare	0	0	3,234
4034	Compensation Insurance	0	0	22,631
4036	Unemployment Insurance	0	0	622
4039	PERS - POB Contribution	0	0	22,798
4045	Health Insurance Benefits Misc	0	0	21,408
	<b>Total Personnel Services</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 381,911</b>
4051	Contract Services	\$ 0	\$ 0	\$ 100,000
	<b>Total Contract Services</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
4069	SB-1 Improvements	\$ 0	\$ 499,669	\$ 834,129
4201	Repair & Maintenance Supplies	0	0	20,000
4207	Paving Expense	0	0	25,000
4618	Cost Allocation	0	0	8,100
	<b>Total Maintenance &amp; Operations</b>	<b>0</b>	<b>499,669</b>	<b>887,229</b>
4610	Operating Transfers Out	\$ 0	\$ 0	\$ 0
	<b>Total Operating Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>0</b>	<b>499,669</b>	<b>1,369,140</b>



**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> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 1,103,858	\$ 1,261,382	\$ 1,251,148
Contract Services	25,180	25,000	15,000
Maintenance & Operations	518,028	537,411	496,634
<b>Program Total</b>	<b>1,647,066</b>	<b>1,823,793</b>	<b>1,762,782</b>

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
<b>Full Time Positions:</b>			
Chief of Gen Svcs/ Pub wks	0.20	0.20	0.20
Street Maintenance Supervisor	0.00	0.00	0.65
P.W. Maint. Superindendent	0.65	0.65	0.00
Senior Engineer	0.00	0.00	0.45
Associate Engineer	0.00	0.00	0.45
Sr. Public Works Inspector	0.00	0.00	0.50
Sr. Transportation Engineer	0.00	0.00	0.25
Sr. Administrative Analyst	0.00	0.00	0.15
Crew Leader	1.55	1.55	0.00
City Maintenance Worker	4.00	4.00	3.00
Sewer Service Technician	1.00	1.00	0.00
Master Mechanic	0.00	0.00	0.20
Equipment Mechanic III	0.00	0.00	0.20
Equipment Mechanic I	0.00	0.00	0.20
Mechanic	0.00	0.00	0.20
Grafitti Worker	0.00	0.00	0.80
Administrative Aide II	0.00	0.00	0.50
Administrative Aide I	0.00	0.00	1.30
Sr. Typist Clerk I	0.50	0.50	0.00
Clerk Typist	1.00	1.00	0.00
<b>Part Time Positions:</b>			
Park Maintenance Aide	1.00	1.00	0.00
Street Maintenance Aide	3.00	3.00	2.00
<b>Total</b>	<b>12.90</b>	<b>12.90</b>	<b>11.05</b>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 612,787	\$ 622,689	\$ 657,683
4002	Salaries Part Time	29,570	116,143	60,458
4010	Salaries Overtime	12,670	24,000	10,000
4014	Salaries Sick Leave Payouts	0	9,002	10,122
4015	Salaries Vacation Payouts	0	12,825	15,548
4031	PERS Retirement & Pick-Up (EPMC)	217,616	246,198	279,142
4032	Medicare	8,876	10,132	10,993
4034	Compensation Insurance	72,456	74,358	54,984
4036	Unemployment Insurance	2,148	2,216	2,154
4037	PARS	342	1,265	907
4039	PERS - POB Contribution	89,633	73,166	72,345
4045	Health Insurance Benefits Misc	57,762	69,388	76,812
	<b>Total Personnel Services</b>	<b>1,103,858</b>	<b>1,261,382</b>	<b>1,251,148</b>
4051	Contract Services	\$ 25,180	\$ 25,000	\$ 15,000
	<b>Total Contract Services</b>	<b>25,180</b>	<b>25,000</b>	<b>15,000</b>
4151	Operating Supplies	\$ 2,597	\$ 20,000	\$ 2,000
4161	Uniforms & Safety Equipment	7,775	7,000	5,000
4201	Repair & Maintenance Supplies	166,715	150,000	120,000
4205	Office Equipment Maintenance	0	3,000	1,000
4207	Paving Expense	18,609	30,000	30,000
4251	Small Tools & Minor Equipment	5,319	7,000	3,000
4305	Telephone	11	1,000	1,000
4453	Vehicle Rental	235,152	242,796	233,196
4512	Educational Reimbursement	339	0	0
4518	Training	2,190	7,000	7,000
4542	Travel, Conference & Meetings	117	1,000	500
4544	Utilities	6,455	10,000	10,000
4615	Liability Insurance Allocation	37,395	23,263	48,586
4618	Cost Allocation	35,352	35,352	35,352
	<b>Total Maintenance &amp; Operations</b>	<b>518,028</b>	<b>537,411</b>	<b>496,634</b>
	<b>GRAND TOTAL</b>	<b>1,647,066</b>	<b>1,823,793</b>	<b>1,762,782</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</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Maintenance & Operations	\$ 514,972	\$ 298,000	\$ 299,424
Program Total	<u>514,972</u>	<u>298,000</u>	<u>299,424</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4546	Weed Abatement	\$ 29,940	\$ 40,000	\$ 40,000
4570	Street Sweeping	124,967	0	0
4574	SB 821 Expenses	57,071	58,000	59,424
4583	Street And Alley Improvements	249,994	200,000	200,000
4910	Program Contribution	53,000	0	0
Total Maintenance & Operations		514,972	298,000	299,424
GRAND TOTAL		514,972	298,000	299,424



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Personnel Services	\$ 0	\$ 0	\$ 271,537
Maintenance & Operations	1,272,876	1,445,060	1,294,060
Program Total	<u>1,272,876</u>	<u>1,445,060</u>	<u>1,565,597</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries - Full Time	\$ 0	\$ 0	\$ 197,339
4014	Salaries - Sick Leave Payouts	0	0	1,846
4015	Salaries - Vacation Payouts	0	0	2,875
4031	Pers Retirement & Pick Up (EPMC)	0	0	43,821
4032	Medicare	0	0	1,524
4034	Compensation Insurance	0	0	3,848
4036	Unemployment Insurance	0	0	292
4039	PERS - POB Contribution	0	0	10,707
4045	Health Insurance Benefits Miscellaneous	0	0	9,285
	<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>271,537</b>
4461	Recreational Transit	\$ 7,938	\$ 9,000	\$ 8,000
4463	Bus Subsidy Elderly & Handicapped	3,260	30,000	30,000
4538	Paratransit Dial A Ride	455,619	500,000	500,000
4618	Cost Allocation	6,060	6,060	6,060
4910	Program Contribution	800,000	900,000	750,000
	<b>Total Maintenance &amp; Operations</b>	<b>1,272,876</b>	<b>1,445,060</b>	<b>1,294,060</b>
	<b>GRAND TOTAL</b>	<b>1,272,876</b>	<b>1,445,060</b>	<b>1,565,597</b>



**Fund** 283 MTA Measure R  
**Department** 55 Capital Improvements  
**Program** 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</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2017-18
Personnel Services	\$ 49,390	\$ 56,143	\$ 112,184
Maintenance & Operations	978,264	967,912	947,093
<b>Program Total</b>	<hr/> <b>1,027,653</b>	<hr/> <b>1,024,055</b>	<hr/> <b>1,059,277</b>

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Mgr</u> <u>Recommended</u> 2017-18
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>	<hr/> <b>1.20</b>	<hr/> <b>1.20</b>	<hr/> <b>0.90</b>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 0	\$ 0	\$ 35,823
4002	Salaries Part Time	31,878	41,130	32,196
4014	Salaries Sick Leave Payouts	0	0	1,653
4015	Salaries Vacation Payouts	0	0	2,067
4031	PERS Retirement & Pick-Up (EPMC)	7,997	9,900	27,163
4032	Medicare	462	596	1,028
4034	Compensation Insurance	480	477	1,900
4036	Unemployment Insurance	120	123	204
4037	PARS	31	134	0
4039	PERS - POB Contribution	8,422	3,783	7,482
4045	Health Insurance Benefits Misc	0	0	2,668
	<b>Total Personnel Services</b>	<b>49,390</b>	<b>56,143</b>	<b>112,184</b>
4051	Contract Services	\$ 39,196	\$ 50,000	\$ 70,000
4615	Liability Insurance Allocation	4,112	904	1,085
4618	Cost Allocation	7,008	7,008	7,008
4773	Public Works Projects	867,948	850,000	809,000
4910	Program Contribution	60,000	60,000	60,000
	<b>Total Maintenance &amp; Operations</b>	<b>978,264</b>	<b>967,912</b>	<b>947,093</b>
	<b>GRAND TOTAL</b>	<b>1,027,653</b>	<b>1,024,055</b>	<b>1,059,277</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 0	\$ 104,658	\$ 148,141
Maintenance & Operations	0	917,008	1,011,392
<b>Program Total</b>	<b>0</b>	<b>1,021,666</b>	<b>1,159,533</b>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Mgr Recommended 2018-19</u>
Full Time Positions:			
Senior Engineer	0.00	0.30	0.40
Sr. Transportation Engineer	0.00	0.20	0.20
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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries - Full Time	\$ 0	\$ 60,369	\$ 84,812
4014	Salaries - Sick Leave Payouts	0	1,615	1,611
4015	Salaries Vacation Payouts	0	2,751	2,014
4031	PERS Retirement & Pick-Up (EPMC)	0	24,879	38,182
4032	Medicare	0	945	1,328
4034	Compensation Insurance	0	2,572	4,687
4036	Unemployment Insurance	0	181	254
4039	PERS - POB Contribution	0	7,093	9,329
4045	Health Insurance Benefits Misc	0	4,253	5,924
	<b>Total Personnel Services</b>	<b>0</b>	<b>104,658</b>	<b>148,141</b>
4051	Contract Services	\$ 0	\$ 60,000	\$ 50,000
4615	Liability Insurance Allocation	0	0	4,384
4618	Cost Allocation	0	7,008	7,008
4773	Public Works Projects	0	850,000	950,000
	<b>Total Maintenance &amp; Operations</b>	<b>0</b>	<b>917,008</b>	<b>1,011,392</b>
	<b>GRAND TOTAL</b>	<b>0</b>	<b>1,021,666</b>	<b>1,159,533</b>



**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>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Personnel Services	\$ 164,930	\$ 177,959	\$ 175,088
Contract Services	101,788	70,000	70,000
Maintenance & Operations	711,169	1,033,036	1,158,989
Capital Outlay	112,919	0	0
<b>Program Total</b>	<b>1,090,806</b>	<b>1,280,995</b>	<b>1,404,077</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
<b>Full Time Positions:</b>			
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20
Senior Engineer	0.10	0.10	0.10
Associate Engineer	0.00	0.00	0.25
Senior Engineer Specialist	0.10	0.10	0.00
Engineering Technician	0.25	0.25	0.00
<b>Total</b>	<b>0.65</b>	<b>0.65</b>	<b>0.55</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 86,162	\$ 84,325	\$ 78,320
4010	Salaries Over Time	18,694	30,000	35,000
4014	Salaries Sick Leave Payouts	0	3,727	3,599
4015	Salaries Vacation Payouts	0	4,874	4,709
4031	PERS Retirement & Pick-Up (EPMC)	31,307	34,750	35,259
4032	Medicare	1,645	1,321	1,226
4034	Compensation Insurance	3,480	3,592	3,336
4036	Unemployment Insurance	240	253	235
4039	PERS - POB Contribution	18,809	9,908	8,615
4045	Health Insurance Benefits Misc	4,594	5,209	4,789
	<b>Total Personnel Services</b>	<b>164,930</b>	<b>177,959</b>	<b>175,088</b>
4051	Contract Services	\$ 101,788	\$ 70,000	\$ 70,000
	<b>Total Contract Services</b>	<b>101,788</b>	<b>70,000</b>	<b>70,000</b>
4450	Prop C Improvements	\$ 604,470	\$ 900,000	\$ 1,000,000
4463	Bus Subsidy Elderly & Handicapped	0	10,000	10,000
4553	Bus Stop Improvements	11,800	20,000	20,000
4556	Bus Stop Maintenance	17,500	20,000	20,000
4615	Liability Insurance Allocation	7,850	2,876	9,829
4618	Cost Allocation	8,160	8,160	8,160
4910	Program Contribution	61,389	72,000	91,000
	<b>Total Maintenance &amp; Operations</b>	<b>711,169</b>	<b>1,033,036</b>	<b>1,158,989</b>
4740	Machinery & Equipment	\$ 112,919	\$ 0	\$ 0
	<b>Total Capital Outlay</b>	<b>112,919</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>1,090,806</b>	<b>1,280,995</b>	<b>1,404,077</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</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Contract Services	\$ 33	\$ 3,000	\$ 3,000
Maintenance & Operations	103,470	203,840	293,840
Program Total	<u>103,503</u>	<u>206,840</u>	<u>296,840</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4051	Contract Services	\$ 33	\$ 3,000	\$ 3,000
	Total Contract Services	33	3,000	3,000
4560	Financial Incentives	\$ 2,630	\$ 3,000	\$ 3,000
4570	Street Sweeping	0	200,000	190,000
4618	Cost Allocation	840	840	840
4910	Program Contribution	100,000	0	100,000
	Total Maintenance & Operations	103,470	203,840	293,840
	GRAND TOTAL	103,503	206,840	296,840



**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</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Personnel Services	\$ 23,537	\$ 95,000	\$ 90,000
Maintenance & Operations	4,064,929	11,014,697	9,230,896
Operating Transfers	0	0	158,800
<b>Program Total</b>	<b>4,088,467</b>	<b>11,109,697</b>	<b>9,479,696</b>



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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4010	Salaries Overtime	\$ 15,982	\$ 0	\$ 0
4032	Medicare	249	0	0
Total Personnel Services		16,232	0	0
4618	Cost Allocation	\$ 0	\$ 0	\$ 0
4773	Public Works Projects	1,545,875	600,000	0
4910	Program Contributions	306,327	0	0
Total Maintenance & Operations		1,852,202	600,000	0
4610	Operating Transfers Out	\$ 0	\$ 0	\$ 158,800
Total Operating Transfers				158,800
<b>GRAND TOTAL</b>		<b>1,868,434</b>	<b>600,000</b>	<b>158,800</b>



Expenditures and Appropriations

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

**291 Street Improvements**  
**55 Capital Improvements**  
**5502 Road Construction**  
**454 Inglewood Ave - Traffic Signals & Lighting**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4773	Public Works Projects	\$ 545,997	\$ 0	\$ 0
4910	Program Contributions	50,000	0	0
Total Maintenance & Operations		595,997	0	0
GRAND TOTAL		595,997	0	0



Expenditures and Appropriations

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

**291 Street Improvements**  
**55 Capital Improvements**  
**5502 Road Construction**  
**455 Street Inlet Improvement**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4773	Public Works Projects	\$ 25,392	\$ 0	\$ 0
4785	PW Projects-Cal Recycle Used Oil	43,296	0	0
Total Maintenance & Operations		<hr/> 68,688	0	0
GRAND TOTAL		<hr/> 68,688	0	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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4010	Salaries - Overtime	\$ 0	\$ 30,000	\$ 30,000
	Total Personnel Services	0	30,000	30,000
4773	Public Works Projects	\$ 0	\$ 3,618,801	\$ 3,400,000
4910	Program Contributions	60,000	200,000	0
	Total Maintenance & Operations	60,000	3,818,801	3,400,000
	<b>GRAND TOTAL</b>	<b>60,000</b>	<b>3,848,801</b>	<b>3,430,000</b>





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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4010	Salaries - Overtime	\$ 7,193	\$ 20,000	\$ 5,000
4032	Medicare	112	0	0
	<b>Total Personnel Services</b>	<b>7,306</b>	<b>20,000</b>	<b>5,000</b>
4773	Public Works Projects	\$ 1,488,043	\$ 940,000	\$ 300,000
4910	Program Contributions	0	50,000	0
	<b>Total Maintenance &amp; Operations</b>	<b>1,488,043</b>	<b>990,000</b>	<b>300,000</b>
	<b>GRAND TOTAL</b>	<b>1,495,348</b>	<b>1,010,000</b>	<b>305,000</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4002	Salaries - Full Time	\$ 0	\$ 25,000	\$ 25,000
4010	Salaries - Over Time	0	20,000	30,000
	<b>Total Personnel Services</b>	<b>0</b>	<b>45,000</b>	<b>55,000</b>
4773	Public Works Projects	\$ 0	\$ 1,020,000	\$ 1,020,000
4780	Public Works Projects-SB Measure R	0	1,192,000	1,217,000
4781	Public Works ProjectsMetro Grant	0	2,488,896	2,488,896
4786	Prairie Ave-Traffic Signal & Safety Lighting	0	805,000	805,000
4910	Program Contributions	0	100,000	0
	<b>Total Maintenance &amp; Operations</b>	<b>0</b>	<b>5,605,896</b>	<b>5,530,896</b>
	<b>GRAND TOTAL</b>	<b>0</b>	<b>5,650,896</b>	<b>5,585,896</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>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Personnel Services	\$ 0	\$ 20,000	\$ 40,000
Maintenance & Operations	0	100,000	4,160,000
<b>Program Total</b>	<b>0</b>	<b>120,000</b>	<b>4,200,000</b>



Expenditures and Appropriations

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

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
4002	Salaries - Part Time	\$ 0	\$ 0	\$ 20,000
4010	Salaries - Over Time	0	20,000	20,000
	Total Personnel Services	0	20,000	40,000
4773	Public Works Projects	\$ 0	\$ 0	\$ 4,160,000
4910	Program Contribution	0	100,000	0
	Total Maintenance & Operations	0	100,000	4,160,000
	<b>GRAND TOTAL</b>	<b>0</b>	<b>120,000</b>	<b>4,200,000</b>



<b>Fund</b>	<b>296 Storm Drain Imprv &amp; Infiltrtn Chambers</b>
<b>Department</b>	<b>5500 Capital Improvements</b>
<b>Program</b>	<b>5500 Capital Improvements</b>
<b>Sub-Program</b>	<b>452 Hawthorne Blvd Improvement</b>

**Program Summary**

**Program Description**

This project will correct storm drain deficiencies along Hawthorne Boulevard within the City of Hawthorne between El Segundo Boulevard and Imperial Hwy. Hawthorne Boulevard is a primary north/south arterial in the South Bay, and throughout the City's boundaries this major commercial and retail area is subject to frequent and severe flooding due to the aging storm water drainage system, which does not adequately manage flooding, creating sub-standard quality of storm runoff. The service area of this project is approximately 300 acres, representing 1,150 residents living in the area and 50,000 vehicles traversing the area daily. Local residents and businesses experience flooded streets, sidewalks and driveways, creating traffic delays, including local and regional bus service delays, and economic impacts. As the system continue to age, storm water runoff will increase, creating greater flooding and reduced standards of storm runoff.

<u>Expenditure Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Maintenance & Operations	\$ 1,104,985	\$ 0	\$ 0
Program Total	<u>1,104,985</u>	<u>0</u>	<u>0</u>



Expenditures and Appropriations

<b>Fund</b> <b>Department</b> <b>Program</b> <b>Sub-Program</b>	<b>296 Storm Drain Imprv &amp; Infiltrtn Chambers</b> <b>5500 Capital Improvements</b> <b>5500 Capital Improvements</b> <b>452 Hawthorne Blvd Improvement</b>
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<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
4782	Public Works Projects- Prop 84	\$ 1,104,985	\$ 0	\$ 0
	Total Maintenance & Operations	1,104,985	0	0
	GRAND TOTAL	1,104,985	0	0



**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 7,048	\$ 8,400	\$ 9,139
Contract Services	825	7,000	3,000
Maintenance & Operations	852	1,369	1,373
<b>Program Total</b>	<b>8,725</b>	<b>16,769</b>	<b>13,512</b>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
Sr. Administrative Analyst	0.00	0.00	0.05
Administrative Analyst	0.05	0.05	0.00
<b>Total</b>	<b>0.05</b>	<b>0.05</b>	<b>0.00</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 4,404	\$ 4,367	\$ 4,680
4010	Salaries Overtime	0	1,000	1,000
4014	Salaries - Sick Leave Payouts	0	0	108
4015	Salaries Vacation Payouts	0	168	180
4031	PERS Retirement & Pick-Up (EPMC)	1,626	1,799	2,106
4032	Medicare	68	68	73
4034	Compensation Insurance	48	51	54
4036	Unemployment Insurance	12	13	14
4039	PERS - POB Contribution	519	513	515
4045	Health Insurance Benefits Misc	371	421	409
	<b>Total Personnel Services</b>	<b>7,048</b>	<b>8,400</b>	<b>9,139</b>
4051	Contract Services	\$ 825	\$ 7,000	\$ 3,000
	<b>Total Contract Services</b>	<b>825</b>	<b>7,000</b>	<b>3,000</b>
4201	Repair and Maintenance Supplies	\$ 0	\$ 450	\$ 450
4615	Liability Insurance Allocation	84	151	155
4618	Cost Allocation	768	768	768
	<b>Total Maintenance &amp; Operations</b>	<b>852</b>	<b>1,369</b>	<b>1,373</b>
	<b>GRAND TOTAL</b>	<b>8,725</b>	<b>16,769</b>	<b>13,512</b>





**Fund** 856 Cal Recycle - Beverage Container Recycling  
**Department** 41 Public Works  
**Program** 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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 14,097	\$ 15,302	\$ 16,781
Contract Services	200	500	500
Maintenance & Operations	936	2,432	2,578
<b>Program Total</b>	<b>15,233</b>	<b>18,234</b>	<b>19,859</b>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
Sr. Administrative Analyst	0.00	0.00	0.10
Administrative Analyst	0.10	0.10	0.00
<b>Total</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 8,808	\$ 8,734	\$ 9,359
4010	Salaries Overtime	0	500	500
4014	Salaries - Sick Leave Payouts	0	0	216
4015	Salaries Vacation Payouts	0	336	360
4031	PERS Retirement & Pick-Up (EPMC)	3,252	3,600	4,214
4032	Medicare	136	137	147
4034	Compensation Insurance	96	101	109
4036	Unemployment Insurance	24	26	28
4039	PERS - POB Contribution	1,039	1,026	1,029
4045	Health Insurance Benefits Misc	742	842	819
Total Personnel Services		14,097	15,302	16,781
4051	Contract Services	\$ 200	\$ 500	\$ 500
Total Contract Services		200	500	500
4151	Operating Supplies	\$ 0	\$ 1,500	\$ 1,500
4615	Liability Insurance Allocation	168	164	310
4618	Cost Allocation	768	768	768
Total Maintenance & Operations		936	2,432	2,578
<b>GRAND TOTAL</b>		<b>15,233</b>	<b>18,234</b>	<b>19,859</b>