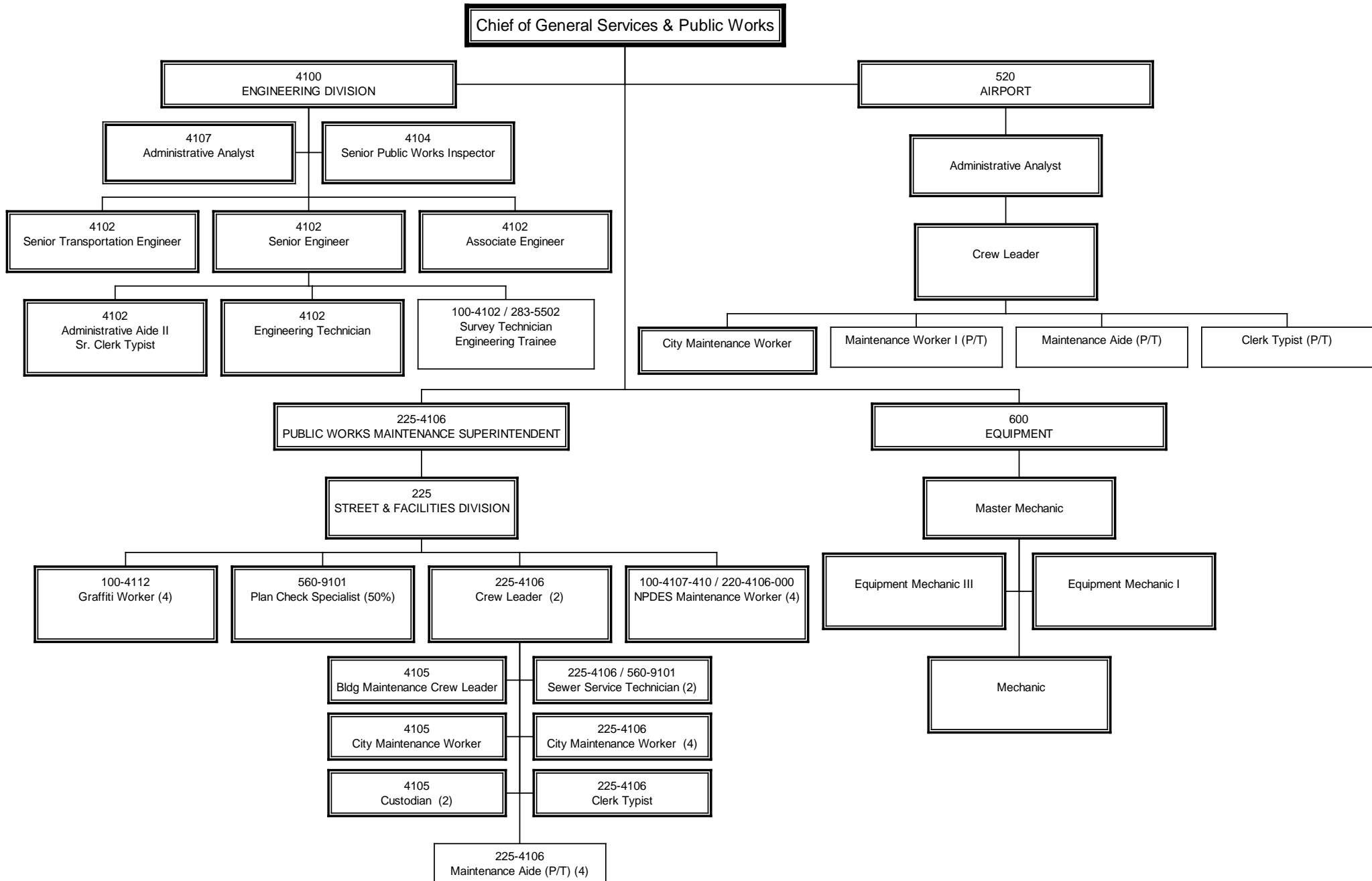


Public Works





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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
100-4101 General Admin	\$ 491,501	\$ 521,574	\$ 529,320
100-4102 General Eng	561,628	608,534	557,283
100-4103 Traffic Eng	955	1,850	1,850
100-4104 Inspection	116,685	132,234	143,419
100-4105 Building Maint	438,688	510,129	538,515
100-4107-401 Refuse Solid Waste	203,427	195,576	142,657
100-4107-403 Refuse State Recycling Grant	14,434	0	0
100-4107-410 NPDES Storm Drains	147,572	540,769	514,189
100-4112 Graffiti Removal	319,587	378,741	418,763
100-4112-700 Graffiti Removal(CDBG Funded)	100,000	102,737	100,000
Department Total	2,394,476	2,992,144	2,945,996



Fund
Department

100 General
41 Public Works

Department Budget Summary

	Actual	Budget	City Council
<u>Personnel Summary</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Adopted</u>
			<u>2017-18</u>
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.10	0.11	0.11
Senior Engineer	0.60	0.60	0.30
Engineering Technician	0.75	0.75	0.75
P. W. Maint. Superintendent	0.05	0.05	0.05
Sr. Public Works Inspector	0.85	0.85	0.85
Sr. Transportation Engineer	1.00	1.00	0.80
Associate Engineer	0.20	0.20	0.20
Administrative Analyst	0.95	0.85	0.85
Administrative Aide II	1.00	1.00	1.00
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
Sr. Typist Clerk I	0.40	0.40	0.40
Custodian	2.00	2.00	2.00
Graffiti Worker	4.00	4.00	4.00
Part Time Positions			
Survey Technician	0.30	0.30	0.30
Total	<u>17.20</u>	<u>17.11</u>	<u>16.61</u>



Expenditures and Appropriations

Fund 100 General
Department 41 Public Works

Object Number	Description	City Council		
		Actual 2015-16	Budget 2016-17	Adopted 2017-18
4001	Salaries Full Time	\$ 1,054,201	\$ 1,131,837	\$ 1,089,137
4002	Salaries Part Time	14,156	16,098	16,098
4010	Salaries Overtime	16,341	18,000	23,000
4014	Salaries Sick Leave Payouts	0	0	16,741
4015	Salaries Vacation Payouts	0	0	27,834
4031	PERS Retirement & Pick-Up (EPMC)	352,009	423,105	439,952
4032	Medicare	16,417	17,861	17,044
4034	Compensation Insurance	86,616	87,750	84,830
4036	Unemployment Insurance	3,396	3,444	3,954
4037	PARS	0	0	223
4039	PERS - POB Contribution	126,445	140,623	129,865
4044	Deferred Compensation Contribution	0	3,000	3,000
4045	Health Insurance Benefits Misc	105,166	122,641	128,408
4999	Budget Reduction	(47,133)	0	0
Total Personnel Services		1,727,614	1,964,359	1,980,086
4051	Contract Services	\$ 97,053	\$ 344,000	\$ 325,200
4065	Air Conditioning Maintenance	666	17,000	20,000
Total Contract Services		97,719	361,000	345,200
4140	Materials, Supplies & Other	\$ 19,343	\$ 26,002	\$ 26,300
4151	Operating Supplies	4,971	8,600	8,800
4161	Uniforms & Safety Equipment	2,036	5,220	5,220
4201	Repair & Maintenance Supplies	5,746	10,000	22,000
4202	Building Maintenance	32,370	51,700	50,000
4205	Office Equipment Maintenance	137	1,000	1,000
4251	Small Tools & Minor Equipment	0	2,500	2,500
4305	Telephone	7,594	15,550	17,710
4304	Postage	0	800	800
4453	Vehicle Rental	39,708	132,600	138,000
4510	Dues & Subscriptions	4,109	5,000	5,000
4518	Training	685	1,500	1,700
4542	Travel, Conference & Meetings	410	1,000	1,000
4544	Utilities	366,992	330,000	320,000
4615	Liability Insurance Allocation	72,204	68,827	67,404
4616	City Facilities Charge	80,029	63,000	0
4618	Cost Allocation	(86,724)	(86,724)	(86,724)
4621	Hazardous Waste Disposal	9,502	10,000	10,000
Total Maintenance & Operations		559,114	646,575	590,710
4740	Machinery & Equipment	\$ 10,030	\$ 20,210	\$ 30,000
Total Capital Outlay		10,030	20,210	30,000
GRAND TOTAL		2,394,476	2,992,144	2,945,996



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 33,155	\$ 41,823	\$ 45,592
Contract Services	11,124	15,000	14,000
Maintenance & Operations	447,222	464,751	469,728
Program Total	<u>491,501</u>	<u>521,574</u>	<u>529,320</u>

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.10	0.11	0.11
Total	<u>0.10</u>	<u>0.11</u>	<u>0.11</u>



Expenditures and Appropriations

Fund 100 General
Department 41 Public Works
Program 4101 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 23,357	\$ 23,719	\$ 24,082
4014	Salaries Sick Leave Payouts	0	0	1,389
4015	Salaries Vacation Payouts	0	0	1,852
4031	PERS Retirement & Pick-Up (EPMC)	7,184	8,983	9,925
4032	Medicare	323	374	377
4034	Compensation Insurance	924	1,010	1,026
4036	Unemployment Insurance	60	71	72
4039	PERS - POB Contribution	2,502	2,906	2,830
4044	Deffered Compensation Contribution	0	3,000	3,000
4045	Health Insurance Benefits Misc	788	1,760	1,039
4999	Budget Reduction	(1,983)	0	0
	Total Personnel Services	33,155	41,823	45,592
4051	Contract Services	\$ 11,124	\$ 15,000	\$ 14,000
	Total Contract Services	11,124	15,000	14,000
4151	Operating Supplies	\$ 2,742	\$ 4,500	\$ 4,500
4305	Telephone	1,525	2,000	3,000
4453	Vehicle Rental	12,648	30,000	35,400
4510	Dues & Subscriptions	4,109	5,000	5,000
4518	Training	570	1,000	1,000
4615	Liability Insurance Allocation	72,204	68,827	67,404
4618	Cost Allocation	353,424	353,424	353,424
	Total Maintenance & Operations	447,222	464,751	469,728
	GRAND TOTAL	491,501	521,574	529,320



Fund 100 General
Department 41 Public Works
Program 4102 General Engineering

Program Summary

Program Description

General Engineering is responsible for the design and administration of capital improvement projects; administration of contracts for engineering-related services; administration of assessment districts; surveying; plan checking and issuing permits for construction, excavation or encroachment in the public right-of-way; providing public assistance on matters relating to engineering and the public right-of-way; providing coordination with utility companies; administering street lighting, energy conservation projects and the City's environmental program (including storm water (NPDES) and refuse & recycling), and maintaining utility records and updating maps.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Personnel Services	\$ 545,241	\$ 592,634	\$ 538,783
Contract Services	10,946	6,000	8,000
Maintenance & Operations	5,442	9,900	10,500
Program Total	561,628	608,534	557,283

<u>Personnel Summary</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Full Time Positions:			
Senior Engineer	0.60	0.60	0.30
Sr. Transportation Engineer	1.00	1.00	0.80
Associate Engineer	0.20	0.20	0.20
Engineering Technician	0.75	0.75	0.75
Administrative Aide II	1.00	1.00	1.00
Sr. Typist Clerk I	0.40	0.40	0.40
Part Time Positions:			
Survey Technician	0.30	0.30	0.30
Total	4.25	4.25	3.75



Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 344,389	\$ 346,115	\$ 298,053
4002	Salaries Part Time	14,156	16,098	16,098
4010	Salaries Overtime	433	2,000	3,000
4014	Salaries Sick Leave Payouts	0	0	3,549
4015	Salaries Vacation Payouts	0	0	9,105
4031	PERS Retirement & Pick-Up (EPMC)	116,729	135,415	127,778
4032	Medicare	5,331	5,686	4,901
4034	Compensation Insurance	12,276	12,548	10,372
4036	Unemployment Insurance	1,056	1,087	942
4039	PERS - POB Contribution	41,758	44,371	36,913
4045	Health Insurance Benefits Misc	25,553	29,314	28,072
4999	Budget Reduction	(16,440)	0	0
	Total Personnel Services	545,241	592,634	538,783
4051	Contract Services	\$ 10,946	\$ 6,000	\$ 8,000
	Total Contract Services	10,946	6,000	8,000
4151	Operating Supplies	\$ 1,348	\$ 2,200	\$ 2,500
4161	Uniforms & Safety Equipment	829	900	1,000
4205	Office Equipment Maintenance	137	1,000	1,000
4304	Postage	0	800	800
4305	Telephone	2,602	3,500	3,500
4518	Training	115	500	700
4542	Travel, Conference & Meetings	410	1,000	1,000
	Total Maintenance & Operations	5,442	9,900	10,500
	GRAND TOTAL	561,628	608,534	557,283



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Contract Services	\$ 435	\$ 1,000	\$ 1,000
Maintenance & Operations	520	850	850
Program Total	955	1,850	1,850



Expenditures and Appropriations

Fund 100 General
Department 41 Public Works
Program 4103 Traffic Engineering

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4051	Contract Services	\$ 435	\$ 1,000	\$ 1,000
	Total Contract Services	435	1,000	1,000
4151	Operating Supplies	\$ 0	\$ 400	\$ 300
4305	Telephone	520	450	550
	Total Maintenance & Operations	520	850	850
	GRAND TOTAL	955	1,850	1,850



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>2015-16</u>	Budget <u>2016-17</u>	City Council Adopted <u>2017-18</u>
Personnel Services	\$ 114,991	\$ 129,414	\$ 140,539
Contract Services	969	1,000	1,000
Maintenance & Operations	726	1,820	1,880
Program Total	<u>116,685</u>	<u>132,234</u>	<u>143,419</u>

<u>Personnel Summary</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	City Council Adopted <u>2017-18</u>
Full Time Positions:			
Sr. Public Works Inspector	0.85	0.85	0.85
Total	<u>0.85</u>	<u>0.85</u>	<u>0.85</u>



Expenditures and Appropriations

Fund 100 General
Department 41 Public Works
Program 4104 Inspection

Object Number	Description	Actual 2015-16	Budget 2016-17	City Council Adopted 2017-18
4001	Salaries Full Time	\$ 73,639	\$ 75,472	\$ 79,340
4010	Salaries Overtime	504	4,000	4,000
4015	Salaries Vacation Payouts	0	0	2,289
4031	PERS Retirement & Pick-Up (EPMC)	24,515	28,584	32,696
4032	Medicare	1,108	1,189	1,242
4034	Compensation Insurance	3,132	3,215	3,380
4036	Unemployment Insurance	216	226	238
4039	PERS - POB Contribution	8,568	9,245	9,322
4045	Health Insurance Benefits Misc	6,701	7,483	8,032
4999	Budget Reduction	(3,392)	0	0
	Total Personnel Services	114,991	129,414	140,539
4051	Contact Services	\$ 969	\$ 1,000	\$ 1,000
	Total Contact Services	969	1,000	1,000
4161	Uniforms & Supplies Equipment	\$ 206	\$ 220	\$ 220
4251	Small Tools & Minor Equipment	0	1,000	1,000
4305	Telephone	520	600	660
	Total Maintenance & Operations	726	1,820	1,880
	GRAND TOTAL	116,685	132,234	143,419



Fund 100 General
Department 41 Public Works
Program 4105 Building Maintenance

Program Summary

Program Description

The Building Maintenance Division maintains City Hall and the City Yard facilities, and assists with maintenance at the Police Station. Staff coordinates with contractors for mechanical and electrical maintenance in addition to providing City Hall custodial services.

<u>Expenditure Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Personnel Services	\$ 411,349	\$ 445,507	\$ 461,503
Contract Services	44,348	65,000	68,000
Maintenance & Operations	(27,039)	(20,588)	(20,988)
Capital Outlay	10,030	20,210	30,000
Program Total	438,688	510,129	538,515

<u>Personnel Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Full Time Positions:			
P.W. Maint. Superintendent	0.05	0.05	0.05
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
Total	4.05	4.05	4.05



Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 246,497	\$ 249,173	\$ 244,362
4010	Salaries Overtime	10,748	8,000	8,000
4014	Salaries Sick Leave Payouts	0	0	6,297
4015	Salaries Vacation Payouts	0	0	7,117
4031	PERS Retirement & Pick-Up (EPMC)	79,428	94,369	100,701
4032	Medicare	3,771	3,836	3,735
4034	Compensation Insurance	28,212	28,456	27,906
4036	Unemployment Insurance	744	748	733
4039	PERS - POB Contribution	28,114	30,524	28,712
4045	Health Insurance Benefits Misc	24,814	30,401	33,940
4999	Budget Reduction	(10,980)	0	0
Total Personnel Services		411,349	445,507	461,503
4051	Contract Services	\$ 43,682	\$ 48,000	\$ 48,000
4065	Air Conditioning Maintenance	666	17,000	20,000
Total Contract Services		44,348	65,000	68,000
4161	Uniforms & Safety Equipment	\$ 666	\$ 2,700	\$ 2,000
4201	Repair & Maintenance Supplies	5,746	10,000	22,000
4202	Building Maintenance	32,370	51,700	50,000
4251	Small Tools & Minor Equipment	0	1,500	1,500
4305	Telephone	735	8,000	8,000
4453	Vehicle Rental	6,600	15,660	15,660
4544	Utilities	366,992	330,000	320,000
4618	Cost Allocation	(440,148)	(440,148)	(440,148)
Total Maintenance & Operations		(27,039)	(20,588)	(20,988)
4740	Machinery & Equipment	\$ 10,030	\$ 20,210	\$ 30,000
Total Capital Outlay		10,030	20,210	30,000
GRAND TOTAL		438,688	510,129	538,515



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 111,010	\$ 119,576	\$ 129,457
Contract Services	2,885	3,000	3,200
Maintenance & Operations	89,532	73,000	10,000
Program Total	203,427	195,576	142,657

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions: Administrative Analyst	0.85	0.85	0.85
Total	0.85	0.85	0.85



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 72,890	\$ 72,381	\$ 74,242
4010	Salaries Overtime	1,456	2,000	2,000
4014	Salaries Sick Leave Payouts	0	0	1,642
4015	Salaries Vacation Payouts	0	0	2,855
4031	PERS Retirement & Pick-Up (EPMC)	24,114	27,413	30,595
4032	Medicare	1,104	1,140	1,163
4034	Compensation Insurance	840	840	861
4036	Unemployment Insurance	216	217	223
4039	PERS - POB Contribution	8,368	8,867	8,723
4045	Health Insurance Benefits Misc	5,530	6,718	7,153
4999	Budget Reduction	(3,507)	0	0
	Total Personnel Services	111,010	119,576	129,457
4051	Contract Services	\$ 2,885	\$ 3,000	\$ 3,200
	Total Contract Services	2,885	3,000	3,200
4616	City Facilities Charge	\$ 80,029	\$ 63,000	\$ 0
4621	Hazardous Waste Disposal	9,502	10,000	10,000
	Total Maintenance & Operations	89,532	73,000	10,000
	GRAND TOTAL	203,427	195,576	142,657



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Contract Services	\$ 200	\$ 0	\$ 0
Program Total	14,434	0	0

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Mgr Recommended 2017-18</u>
Full Time Positions: Administrative Analyst	0.10	0.00	0.00
Total	0.10	0.00	0.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 8,571	\$ 0	\$ 0
4010	Salaries Overtime	600	0	0
4031	PERS Retirement & Pick-Up (EPMC)	2,837	0	0
4032	Medicare	137	0	0
4034	Compensation Insurance	96	0	0
4036	Unemployment Insurance	24	0	0
4039	PERS - POB Contribution	1,727	0	0
4045	Health Insurance Benefits Misc	650	0	0
4999	Budget Reduction	(408)	0	0
	Total Personnel Services	14,234	0	0
4051	Contract Services	\$ 200	\$ 0	\$ 0
	Total Contract Services	200	0	0
	GRAND TOTAL	14,434	0	0



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

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Personnel Services	\$ 120,759	\$ 232,369	\$ 225,789
Contract Services	26,813	270,000	250,000
Maintenance & Operations	0	38,400	38,400
Program Total	147,572	540,769	514,189

<u>Personnel Summary</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Mgr</u> <u>Recommended</u> <u>2017-18</u>
Full Time Positions:			
NPDES Maintenance Worker	3.00	3.00	3.00
Total	3.00	3.00	3.00



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 55,849	\$ 136,049	\$ 132,227
4010	Salaries Overtime	94	0	0
4031	PERS Retirement & Pick-Up (EPM)	21,401	41,640	40,660
4032	Medicare	1,107	2,030	1,917
4034	Compensation Insurance	15,276	15,537	15,100
4036	Unemployment Insurance	396	408	397
4039	PERS - POB Contribution	9,002	16,666	15,537
4045	Health Insurance Benefits Misc	17,634	20,039	19,951
	Total Personnel Services	120,759	232,369	225,789
4051	Contract Services	\$ 26,813	\$ 270,000	\$ 250,000
	Total Contract Services	26,813	270,000	250,000
4453	Vehicle Rental	\$ 0	\$ 38,400	\$ 38,400
	Total Maintenance & Operatic	0	38,400	38,400
	GRAND TOTAL	147,572	540,769	514,189



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>	Actual 2015-16	Budget 2016-17	City Council Adopted 2017-18
Personnel Services	\$ 376,874	\$ 403,036	\$ 438,423
Maintenance & Operations	42,712	78,442	80,340
Program Total	<u>419,587</u>	<u>481,478</u>	<u>518,763</u>

<u>Personnel Summary</u>	Actual 2015-16	Budget 2016-17	City Council Adopted 2017-18
Full Time Positions: Graffiti Worker	4.00	4.00	4.00
Total	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>



Expenditures and Appropriations

**Fund
Department
Program**

**100 General
41 Public Works
4112 Graffiti Removal
000**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 174,549	\$ 174,561	\$ 180,179
4010	Salaries Overtime	1,862	2,000	6,000
4014	Salaries Sick Leave Payouts	0	0	3,864
4015	Salaries Vacation Payouts	0	0	4,616
4031	PERS Retirement & Pick-Up (EPMC)	52,872	66,111	74,251
4032	Medicare	2,472	2,750	2,822
4034	Compensation Insurance	19,992	19,935	20,576
4036	Unemployment Insurance	528	524	541
4039	PERS - POB Contribution	18,418	21,384	21,171
4045	Health Insurance Benefits Misc	17,707	20,739	24,403
4999	Budget Reduction	(7,535)	0	0
	Total Personnel Services	280,865	308,004	338,423
4140	Materials, Supplies & Other	\$ 15,352	\$ 18,297	\$ 26,300
4151	Operating Supplies	881	1,500	1,500
4161	Uniforms & Safety Equipment	336	1,400	2,000
4305	Telephone	1,693	1,000	2,000
4453	Vehicle Rental	20,460	48,540	48,540
	Total Maintenance & Operations	38,722	70,737	80,340
	GRAND TOTAL	319,587	378,741	418,763



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 54,460	\$ 54,367	\$ 56,652
4010	Salaries Overtime	643	0	0
4031	PERS Retirement & Pick-Up (EPMC)	22,930	20,590	23,346
4032	Medicare	1,065	856	887
4034	Compensation Insurance	5,868	6,209	6,470
4036	Unemployment Insurance	156	163	170
4039	PERS - POB Contribution	7,988	6,660	6,657
4045	Health Insurance Benefits Misc	5,789	6,187	5,818
4999	Budget Reduction	(2,889)	0	0
	Total Personnel Services	96,010	95,032	100,000
4140	Materials, Supplies & Other	\$ 3,990	\$ 7,705	\$ 0
	Total Maintenance & Operations	3,990	7,705	0
	GRAND TOTAL	100,000	102,737	100,000



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> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> Adopted 2017-18
Personnel Services	\$ 84,363	\$ 86,901	\$ 96,505
Contract Services	10,015	10,000	10,000
Maintenance & Operations	661,635	591,504	592,496
 Program Total	<hr/> 756,014	<hr/> 688,405	<hr/> 699,001

<u>Personnel Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> Adopted 2017-18
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
 Total	<hr/> 0.30	<hr/> 0.30	<hr/> 0.30



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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
4001	Salaries Full Time	\$ 51,721	\$ 52,004	\$ 53,120
4010	Salaries Overtime	1,204	3,000	3,000
4014	Salaries Sick Leave Payouts	0	0	2,526
4015	Salaries Vacation Payouts	0	0	3,637
4031	PERS Retirement & Pick-Up (EPMC)	17,251	19,695	21,891
4032	Medicare	794	819	832
4034	Compensation Insurance	2,208	2,215	2,263
4036	Unemployment Insurance	156	156	159
4039	PERS - POB Contribution	11,046	6,371	6,242
4045	Health Insurance Benefits Misc	2,365	2,641	2,835
4999	Budget Reduction	(2,382)	0	0
	Total Personnel Services	<hr/> 84,363	<hr/> 86,901	<hr/> 96,505
4051	Contract Services	\$ 10,015	\$ 10,000	\$ 10,000
	Total Contract Services	<hr/> 10,015	<hr/> 10,000	<hr/> 10,000
4544	Utilities	\$ 646,421	\$ 580,000	\$ 580,000
4615	Liability Insurance Allocation	4,594	884	1,876
4618	Cost Allocation	10,620	10,620	10,620
	Total Maintenance & Operations	<hr/> 661,635	<hr/> 591,504	<hr/> 592,496
	GRAND TOTAL	<hr/> <hr/> 756,014	<hr/> <hr/> 688,405	<hr/> <hr/> 699,001



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>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	City Council Adopted <u>2017-18</u>
Personnel Services	\$ 59,769	\$ 86,560	\$ 80,079
Contract Services	6,100	15,000	0
Maintenance & Operations	738,326	332,988	622,988
Operating Transfers	1,800,000	1,800,000	1,825,530
 Program Total	<hr/> <u>2,604,195</u>	<hr/> <u>2,234,548</u>	<hr/> <u>2,528,597</u>

<u>Personnel Summary</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	City Council Adopted <u>2017-18</u>
Full Time Positions:			
NPDES Maintenance Worker	1.00	1.00	1.00
Part Time Positions:			
Survey Technician	0.10	0.10	0.10
 Total	<hr/> <u>1.10</u>	<hr/> <u>1.10</u>	<hr/> <u>1.10</u>



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries - Full Time	\$ 30,500	\$ 45,366	\$ 43,346
4002	Salaries - Part Time	4,468	5,366	5,366
4010	Salaries - Overtime	440	0	0
4031	PERS Retirement & Pick-Up (EPMC)	10,637	18,626	14,979
4032	Medicare	555	792	706
4034	Compensation Insurance	5,208	5,243	5,012
4036	Unemployment Insurance	144	152	146
4039	PERS - POB Contribution	6,525	6,215	5,724
4045	Health Insurance Benefits Misc	1,292	4,800	4,800
	Total Personnel Services	\$ 59,769	\$ 86,560	\$ 80,079
4051	Contract Services	\$ 6,100	\$ 15,000	\$ 0
	Total Contract Services	6,100	15,000	0
4151	Operating Supples	\$ 0	\$ 500	\$ 500
4210	Signal Maintenance	350,865	300,000	320,000
4540	Street Construction	174,513	0	260,000
4544	Utilities	33,890	25,000	35,000
4547	Signal Construction	100,000	0	0
4548	Sidewalks & Wheelchair Ramps	70,000	0	0
4615	Liability Insurance Allocation	1,570	0	0
4618	Cost Allocation	7,488	7,488	7,488
	Total Maintenance & Operations	738,326	332,988	622,988
4610	Operating Transfers Out	\$ 1,800,000	\$ 1,800,000	\$ 1,825,530
	Total Operating Transfers	1,800,000	1,800,000	1,825,530
	GRAND TOTAL	2,604,195	2,234,548	2,528,597



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 1,050,813	\$ 1,178,408	\$ 1,261,382
Contract Services	43,125	25,000	25,000
Maintenance & Operations	452,957	521,559	537,411
Program Total	1,546,894	1,724,967	1,823,793

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions:			
Chief of Gen Svcs/ Pub wks	0.20	0.20	0.20
P.W. Maint. Superindendent	0.65	0.65	0.65
Crew Leader	1.55	1.55	1.55
City Maintenance Worker	4.00	4.00	4.00
Sewer Service Technician	1.00	1.00	1.00
Sr. Typist Clerk I	0.50	0.50	0.50
Clerk Typist	1.00	1.00	1.00
Part Time Positions:			
Park Maintenance Aide	1.00	1.00	1.00
Street Maintenance Aide	3.00	3.00	3.00
Total	12.90	12.90	12.90



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 603,453	\$ 600,997	\$ 622,689
4002	Salaries Part Time	47,580	116,143	116,143
4010	Salaries Overtime	14,912	24,000	24,000
4014	Salaries Sick Leave Payouts	0	0	9,002
4015	Salaries Vacation Payouts	0	0	12,825
4031	PERS Retirement & Pick-Up (EPMC)	199,886	217,468	246,198
4032	Medicare	8,672	9,871	10,132
4034	Compensation Insurance	71,376	72,456	74,358
4036	Unemployment Insurance	2,124	2,151	2,216
4037	PARS	126	1,265	1,265
4039	PERS - POB Contribution	74,604	73,622	73,166
4045	Health Insurance Benefits Misc	52,992	60,435	69,388
4999	Budget Reduction	(24,913)	0	0
	Total Personnel Services	1,050,813	1,178,408	1,261,382
4051	Contract Services	\$ 43,125	\$ 25,000	\$ 25,000
	Total Contract Services	43,125	25,000	25,000
4151	Operating Supplies	\$ 7,456	\$ 25,000	\$ 20,000
4161	Uniforms & Safety Equipment	2,810	6,000	7,000
4201	Repair & Maintenance Supplies	114,719	150,000	150,000
4205	Office Equipment Maintenance	0	0	3,000
4207	Paving Expense	13,809	30,000	30,000
4251	Small Tools & Minor Equipment	0	7,000	7,000
4305	Telephone	8	2,000	1,000
4453	Vehicle Rental	245,592	235,152	242,796
4496	El Nino Exspenses	4,037	0	0
4518	Training	5,232	7,000	7,000
4542	Travel, Conference & Meetings	300	1,000	1,000
4544	Utilities	8,089	10,000	10,000
4615	Liability Insurance Allocation	15,552	13,055	23,263
4618	Cost Allocation	35,352	35,352	35,352
	Total Maintenance & Operations	452,957	521,559	537,411
	GRAND TOTAL	1,546,894	1,724,967	1,823,793



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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Maintenance & Operations	\$ 405,365	\$ 702,071	\$ 298,000
Program Total	<u>405,365</u>	<u>702,071</u>	<u>298,000</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4546	Weed Abatement	\$ 22,380	\$ 30,000	\$ 40,000
4570	Street Sweeping	298,105	312,000	0
4574	SB 821 Expenses	84,880	57,071	58,000
4583	Street And Alley Improvements	0	250,000	200,000
4910	Program Contribution	0	53,000	0
Total Maintenance & Operations		405,365	702,071	298,000
GRAND TOTAL		405,365	702,071	298,000



Fund
Department
Program

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

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Maintenance & Operations	\$ 1,097,660	\$ 1,341,060	\$ 1,441,060
Program Total	<u>1,097,660</u>	<u>1,341,060</u>	<u>1,441,060</u>



Expenditures and Appropriations

Fund
Department
Program

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	City Council <u>Adopted</u> <u>2017-18</u>
4461	Recreational Transit	\$ 6,838	\$ 5,000	\$ 5,000
4463	Bus Subsidy Elderly & Handicapped	16,043	30,000	30,000
4538	Paratransit Dial A Ride	468,720	500,000	500,000
4618	Cost Allocation	6,060	6,060	6,060
4910	Program Contribution	600,000	800,000	900,000
	Total Maintenance & Operations	<u>1,097,660</u>	<u>1,341,060</u>	<u>1,441,060</u>
	GRAND TOTAL	<u>1,097,660</u>	<u>1,341,060</u>	<u>1,441,060</u>



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 40,705	\$ 55,067	\$ 56,143
Maintenance & Operations	1,266,080	967,903	967,912
Program Total	1,306,785	1,022,970	1,024,055

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Mgr Recommended 2017-18</u>
Part Time Positions:			
Survey Technician	0.60	0.60	0.60
Engineering Trainee	0.60	0.60	0.60
Total	1.20	1.20	1.20



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4002	Salaries Part Time	\$ 30,865	\$ 41,130	\$ 41,130
4031	PERS Retirement & Pick-Up (EPMC)	6,558	8,663	9,900
4032	Medicare	432	596	596
4034	Compensation Insurance	480	477	477
4036	Unemployment Insurance	120	123	123
4037	PARS	44	134	134
4039	PERS - POB Contribution	3,311	3,944	3,783
4999	Budget Reduction	(1,104)	0	0
	Total Personnel Services	40,705	55,067	56,143
4051	Contract Services	\$ 2,405	\$ 100,000	\$ 100,000
4615	Liability Insurance Allocation	1,140	895	904
4618	Cost Allocation	6,996	7,008	7,008
4773	Public Works Projects	1,175,539	800,000	800,000
4910	Program Contribution	80,000	60,000	60,000
	Total Maintenance & Operations	1,266,080	967,903	967,912
	GRAND TOTAL	1,306,785	1,022,970	1,024,055



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 0	\$ 0	\$ 104,658
Maintenance & Operations	0	0	917,008
Program Total	0	0	1,021,666

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Mgr Recommended 2017-18</u>
Part Time Positions:			
Senior Engineer	0.00	0.00	0.30
Sr. Transportation Engineer	0.00	0.00	0.20
Total	0.00	0.00	0.50



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries - Full Time	\$ 0	\$ 0	\$ 60,369
4014	Salaries - Sick Leave Payouts	0	0	1,615
4015	Salaries Vacation Payouts	0	0	2,751
4031	PERS Retirement & Pick-Up (EPMC)	0	0	24,879
4032	Medicare	0	0	945
4034	Compensation Insurance	0	0	2,572
4036	Unemployment Insurance	0	0	181
4039	PERS - POB Contribution	0	0	7,093
4045	Health Insurance Benefits Misc	0	0	4,253
	Total Personnel Services	0	0	104,658
4051	Contract Services	\$ 0	\$ 0	\$ 60,000
4618	Cost Allocation	0	0	7,008
4773	Public Works Projects	0	0	850,000
4910	Program Contribution	0	0	0
	Total Maintenance & Operations	0	0	917,008
	GRAND TOTAL	0	0	1,021,666



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

Program Summary

Program Description

The Public Transportation Program utilizes special County Sales Tax revenues (Proposition C) to provide improvements to transportation facilities within the City of Hawthorne. Typical improvements include signal synchronization projects, resurfacing of major arterials (bus routes) bus shelters, and bus stop maintenance and improvements.

<u>Expenditure Summary</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	City Council Adopted <u>2017-18</u>
Personnel Services	\$ 129,383	\$ 167,802	\$ 177,959
Contract Services	43,528	120,000	70,000
Maintenance & Operations	803,440	921,198	1,033,036
Capital Outlay	59,950	0	0
 Program Total	<hr/> 1,036,301	<hr/> 1,209,000	<hr/> 1,280,995

<u>Personnel Summary</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	City Council Adopted <u>2017-18</u>
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20
Senior Engineer	0.10	0.10	0.10
Senior Engineer Specialist	0.10	0.10	0.10
Engineering Technician	0.25	0.25	0.25
 Total	<hr/> 0.65	<hr/> 0.65	<hr/> 0.65



Expenditures and Appropriations

**Fund
Department
Program**

**285 Proposition C County Sales Tax
34 Public Transportation
3400 Public Transportation**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 79,517	\$ 81,672	\$ 84,325
4010	Salaries Over Time	8,096	35,000	30,000
4014	Salaries Sick Leave Payouts	0	0	3,727
4015	Salaries Vacation Payouts	0	0	4,874
4031	PERS Retirement & Pick-Up (EPMC)	26,501	30,931	34,750
4032	Medicare	1,325	1,287	1,321
4034	Compensation Insurance	3,648	3,479	3,592
4036	Unemployment Insurance	252	245	253
4039	PERS - POB Contribution	9,226	10,005	9,908
4045	Health Insurance Benefits Misc	4,420	5,183	5,209
4999	Budget Reduction	(3,602)	0	0
	Total Personnel Services	129,383	167,802	177,959
4051	Contract Services	\$ 43,528	\$ 120,000	\$ 70,000
	Total Contract Services	43,528	120,000	70,000
4450	Prop C Improvements	\$ 723,696	\$ 800,000	\$ 900,000
4463	Bus Subsidy Elderly & Handicapped	0	10,000	10,000
4553	Bus Stop Improvements	0	20,000	20,000
4556	Bus Stop Maintenance	0	20,000	20,000
4615	Liability Insurance Allocation	1,584	1,649	2,876
4618	Cost Allocation	8,160	8,160	8,160
4910	Program Contribution	70,000	61,389	72,000
	Total Maintenance & Operations	803,440	921,198	1,033,036
4740	Machinery & Equipment	\$ 59,950	\$ 0	\$ 0
	Total Capital Outlay	59,950	0	0
	GRAND TOTAL	1,036,301	1,209,000	1,280,995



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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Contract Services	\$ 0	\$ 3,000	\$ 3,000
Maintenance & Operations	102,830	103,840	203,840
Program Total	<u>102,830</u>	<u>106,840</u>	<u>206,840</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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4051	Contract Services	\$ 0	\$ 3,000	\$ 3,000
	Total Contract Services	0	3,000	3,000
4560	Financial Incentives	\$ 1,990	\$ 3,000	\$ 3,000
4618	Cost Allocation	840	840	840
4910	Program Contribution	100,000	100,000	200,000
	Total Maintenance & Operations	102,830	103,840	203,840
	GRAND TOTAL	102,830	106,840	206,840



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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Personnel Services	\$ 10,600	\$ 30,000	\$ 70,000
Maintenance & Operations	363,805	7,116,627	11,039,697
Program Total	<u>374,405</u>	<u>7,146,627</u>	<u>11,109,697</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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4010	Salaries Overtime	\$ 10,437	\$ 20,000	\$ 0
4032	Medicare	163	0	0
Total Personnel Services		10,600	20,000	0
4618	Cost Allocation	\$ 4,836	\$ 0	\$ 0
4773	Public Works Projects	4,798	3,200,000	600,000
4910	Program Contributions	60,000	306,627	0
Total Maintenance & Operations		69,634	3,506,627	600,000
GRAND TOTAL		80,234	3,526,627	600,000



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4773	Public Works Projects	\$ 504	\$ 760,000	\$ 0
4910	Program Contributions	80,000	50,000	0
	Total Maintenance & Operations	<hr/> 80,504	<hr/> 810,000	<hr/> 0
	GRAND TOTAL	<hr/> 80,504	<hr/> 810,000	<hr/> 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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4773	Public Works Projects	\$ 1,792	\$ 650,000	\$ 0
4785	PW Projects-Cal Recycle Used Oil	162,705	100,000	0
Total Maintenance & Operations		164,497	750,000	0
GRAND TOTAL		164,497	750,000	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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4010	Salaries - Overtime	\$ 0	\$ 0	\$ 30,000
	Total Personnel Services	0	0	30,000
4773	Public Works Projects	\$ 49,170	\$ 0	\$ 3,618,801
4910	Program Contributions	0	60,000	200,000
	Total Maintenance & Operations	49,170	60,000	3,818,801
	GRAND TOTAL	49,170	60,000	3,848,801



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4010	Salaries - Overtime	\$ 0	\$ 10,000	\$ 20,000
	Total Personnel Services	0	10,000	20,000
4773	Public Works Projects	\$ 0	\$ 1,940,000	\$ 940,000
4910	Program Contributions	0	50,000	50,000
	Total Maintenance & Operations	0	1,990,000	990,000
	GRAND TOTAL	0	2,000,000	1,010,000



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4010	Salaries - Overtime	\$ 0	\$ 0	\$ 20,000
	Total Personnel Services	0	0	20,000
4773	Public Works Projects	\$ 0	\$ 0	\$ 1,020,000
4780	Public Works Projects-SB Measure R	0	0	1,217,000
4781	Public Works Projects Metro Grant	0	0	2,488,896
4786	Prairie Ave-Traffic Signal & Safety Lighting	0	0	805,000
4910	Program Contributions	0	0	100,000
	Total Maintenance & Operations	0	0	5,630,896
	GRAND TOTAL	0	0	5,650,896



Fund
Department
Program

294 Hawthorne Blvd Mobility Improvement Project
55 Capital Improvements
5500 Capital Improvements

Program Summary

Program Description

This project will improve the stormdrain system along Hawthorne Blvd., between El Segundo Blvd. and Rosecrans Ave. to eliminate local flooding and will install large infiltration chambers in three preselected areas under center medians for diverting runoff from Dominguez Channel to underground water supply. All traffic signals will be replaced and upgraded throughout the project limits and a new traffic signal will be constructed at the intersection of Hawthorne Blvd. and 141st Street. All center medians will be completely reconstructed with new designs to accommodate new dedicated left turn pockets and as result, entire landscape areas will be replaced with newly designed landscape and irrigation systems. New trees will be planted. 105,000 square feet of new sidewalks and entire pavement structural system will be replaced throughout the project limits.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Personnel Services	\$ 0	\$ 0	\$ 0
Maintenance & Operations	175	0	0
 Program Total	<hr/> 175 <hr/>	<hr/> 0 <hr/>	<hr/> 0 <hr/>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

294 Hawthorne Blvd Mobility Imprvmt Proj
55 Capital Improvements
5500 Capital Improvements
452 Hawthorne Blvd Improvement

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4051	Contract Services	\$ 175	\$ 0	\$ 0
	Total Maintenance & Operations	175	0	0
	GRAND TOTAL	175	0	0



**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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 0	\$ 0	\$ 20,000
Maintenance & Operations	0	0	100,000
 Program Total	<hr/> 0 <hr/>	<hr/> 0 <hr/>	<hr/> 120,000 <hr/>



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4010	Personnel Services	\$ 0	\$ 0	\$ 20,000
	Total Personnel Services	<hr/> 0	<hr/> 0	<hr/> 20,000
4910	Program Contribution	\$ 0	\$ 0	\$ 100,000
	Total Maintenance & Operations	<hr/> 0	<hr/> 0	<hr/> 100,000
	GRAND TOTAL	<hr/> 0	<hr/> 0	<hr/> 120,000



Fund 296 Storm Drain Imprv & Infiltrtn Chambers
Department 5500 Capital Improvements
Program 5500 Capital Improvements
Sub-Program 452 Hawthorne Blvd Improvement

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</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Maintenance & Operations	\$ 735	\$ 1,104,985	\$ 0
Program Total	735	1,104,985	0



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

296 Storm Drain Imprv & Infiltrtn Chambers
5500 Capital Improvements
5500 Capital Improvements
452 Hawthorne Blvd Improvement

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4782	Public Works Projects- Prop 84	\$ 735	\$ 1,104,985	\$ 0
	Total Maintenance & Operations	735	1,104,985	0
	GRAND TOTAL	735	1,104,985	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</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Personnel Services	\$ 7,001	\$ 7,417	\$ 8,400
Contract Services	1,323	7,000	7,000
Maintenance & Operations	1,020	1,300	1,369
Program Total	9,344	15,717	16,769

<u>Personnel Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Full Time Positions: Administrative Analyst	0.05	0.05	0.05
Total	0.05	0.05	0.05



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 4,108	\$ 4,258	\$ 4,367
4010	Salaries Overtime	86	500	1,000
4015	Salaries Vacation Payouts	0	0	168
4031	PERS Retirement & Pick-Up (EPMC)	1,418	1,613	1,799
4032	Medicare	65	67	68
4034	Compensation Insurance	48	49	51
4036	Unemployment Insurance	12	13	13
4039	PERS - POB Contribution	938	522	513
4045	Health Insurance Benefits Misc	326	395	421
	Total Personnel Services	7,001	7,417	8,400
4051	Contract Services	\$ 1,323	\$ 7,000	\$ 7,000
	Total Contract Services	1,323	7,000	7,000
4201	Repair and Maintenance Supplies	\$ 0	\$ 450	\$ 450
4615	Liability Insurance Allocation	252	82	151
4618	Cost Allocation	768	768	768
	Total Maintenance & Operations	1,020	1,300	1,369
	GRAND TOTAL	9,344	15,717	16,769



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 0	\$ 14,332	\$ 15,302
Contract Services	0	500	500
Maintenance & Operations	0	2,432	2,432
Program Total	0	17,264	18,234

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions:			
Administrative Analyst	0.00	0.10	0.10
Total	0.00	0.10	0.10



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 0	\$ 8,515	\$ 8,734
4010	Salaries Overtime	0	500	500
4015	Salaries Vacation Payouts	0	0	336
4031	PERS Retirement & Pick-Up (EPMC)	0	3,225	3,600
4032	Medicare	0	134	137
4034	Compensation Insurance	0	99	101
4036	Unemployment Insurance	0	26	26
4039	PERS - POB Contribution	0	1,043	1,026
4045	Health Insurance Benefits Misc	0	790	842
	Total Personnel Services	0	14,332	15,302
4051	Contract Services	\$ 0	\$ 500	\$ 500
	Total Contract Services	0	500	500
4151	Operating Supplies	\$ 0	\$ 1,500	\$ 1,500
4615	Liability Insurance Allocation	0	164	164
4618	Cost Allocation	0	768	768
	Total Maintenance & Operations	0	2,432	2,432
	GRAND TOTAL	0	17,264	18,234