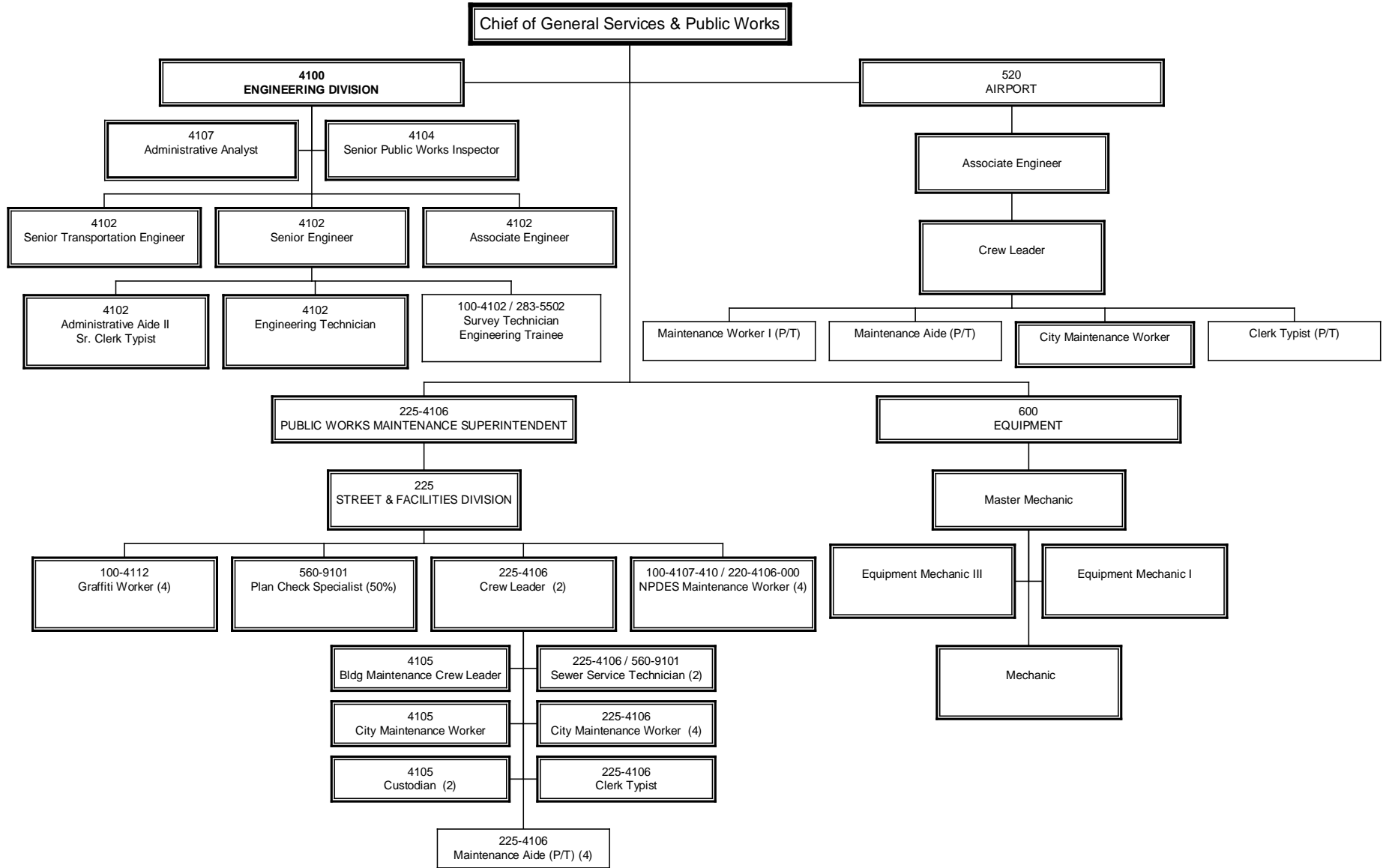


Public Works





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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
100-4101 General Admin	\$ 556,440	\$ 492,226	\$ 521,574
100-4102 General Eng	551,483	559,018	608,534
100-4103 Traffic Eng	721	1,650	1,850
100-4104 Inspection	125,060	124,434	132,234
100-4105 Building Maint	572,117	466,884	502,429
100-4107-401 Refuse Solid Waste	188,707	181,836	195,576
100-4107-403 Refuse State Recycling Grant	13,228	14,445	0
100-4107-410 NPDES Storm Drains	527,653	494,686	540,769
100-4112 Graffiti Removal	324,191	330,465	378,741
100-4112-700 Graffiti Removal(CDBG Funded)	99,471	100,000	102,737
Department Total	2,959,071	2,765,644	2,984,444



**Fund
Department**

**100 General
41 Public Works**

Department Budget Summary

	Actual <u>2014-15</u>	Budget <u>2015-16</u>	City Council Adopted <u>2016-17</u>
<u>Personnel Summary</u>			
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.20	0.10	0.11
Senior Engineer	0.60	0.60	0.60
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	1.00
Associate Engineer	0.20	0.20	0.20
Administrative Analyst	0.95	0.95	0.85
Administrative Aide II	1.00	1.00	1.00
Crew Leader Bldg Maintenance	0.00	1.00	1.00
City Maintenance Worker	6.00	1.00	1.00
NPDES Maintenance Worker	0.00	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
Electrician	1.00	0.00	0.00
Skilled City Maintenance Worker	1.00	0.00	0.00
Supervisor - Park Maint	1.00	0.00	0.00
Crew Leader	2.00	0.00	0.00
Assistant Recreation Supervisor	0.50	0.00	0.00
Tree Trimmer	2.00	0.00	0.00
Part Time Positions			
Survey Technician	0.00	0.30	0.30
Senior Analyst	1.00	0.00	0.00
Maintenance Worker I	2.00	0.00	0.00
City Maintenance Worker	1.00	0.00	0.00
Lifeguard	1.00	0.00	0.00
Total	30.50	17.20	17.11



Expenditures and Appropriations

**Fund
Department**

**100 General
41 Public Works**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 979,213	\$ 1,119,509	\$ 1,131,837
4002	Salaries Part Time	22,403	16,098	16,098
4010	Salaries Overtime	13,865	20,500	18,000
4014	Salaries Sick Leave Payouts	11,990	0	0
4015	Salaries Vacation Payouts	30,481	0	0
4031	PERS Retirement & Pick-Up (EPMC)	296,436	393,498	423,105
4032	Medicare	16,963	17,947	17,861
4034	Compensation Insurance	69,192	86,611	86,910
4036	Unemployment Insurance	3,037	3,407	4,067
4037	PARS	0	0	217
4039	PERS - POB Contribution	114,790	139,111	140,623
4044	Deferred Compensation Contribution	0	0	3,000
4045	Health Insurance Benefits Misc	85,501	104,573	122,641
4999	Budget Reduction	0	(53,658)	0
	Total Personnel Services	1,643,871	1,847,596	1,964,359
4051	Contract Services	\$ 599,624	\$ 341,978	\$ 346,000
4065	Air Conditioning Maintenance	72,287	18,000	17,000
	Total Contract Services	671,911	359,978	363,000
4140	Materials, Supplies & Other	\$ 20,238	\$ 25,029	\$ 26,002
4151	Operating Supplies	8,412	9,950	9,400
4161	Uniforms & Safety Equipment	3,340	4,997	5,220
4201	Repair & Maintenance Supplies	23,170	10,000	10,000
4202	Building Maintenance	66,701	44,000	44,000
4205	Office Equipment Maintenance	0	1,000	1,000
4251	Small Tools & Minor Equipment	0	2,000	2,500
4305	Telephone	28,605	11,700	13,550
4453	Vehicle Rental	34,104	39,708	132,600
4510	Dues & Subscriptions	4,870	5,000	5,000
4518	Training	884	1,500	1,500
4542	Travel, Conference & Meetings	342	500	1,000
4544	Utilities	387,579	330,000	330,000
4615	Liability Insurance Allocation	72,204	72,200	68,827
4616	City Facilities Charge	67,454	62,000	63,000
4618	Cost Allocation	(86,748)	(86,724)	(86,724)
4621	Hazardous Waste Disposal	4,818	5,000	10,000
	Total Maintenance & Operations	635,973	537,860	636,875



Expenditures and Appropriations

**Fund
Department**

**100 General
41 Public Works**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4740	Machinery & Equipment	\$ 7,316	\$ 20,210	\$ 20,210
	Total Capital Outlay	<hr/> 7,316	<hr/> 20,210	<hr/> 20,210
	GRAND TOTAL	<hr/> 2,959,071	<hr/> 2,765,644	<hr/> 2,984,444



**Fund
Department
Program**

**100 General
41 Public Works
4101 General Administration**

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 85,926	\$ 31,956	\$ 41,823
Contract Services	22,461	10,000	15,000
Maintenance & Operations	448,053	450,270	464,751
Program Total	556,440	492,226	521,574

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.20	0.10	0.11
Part Time Positions:			
Senior Analyst	1.00	0.00	0.00
Total	1.20	0.10	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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 34,143	\$ 21,563	\$ 23,719
4002	Salaried Part Time	22,403	0	0
4014	Salaries Sick Leave Payouts	486	0	0
4015	Salaries Vacation Payouts	1,296	0	0
4031	PERS Retirement & Pick-Up (EPMC)	16,318	7,594	8,983
4032	Medicare	887	340	374
4034	Compensation Insurance	2,136	919	1,010
4036	Unemployment Insurance	252	65	71
4039	PERS - POB Contribution	6,478	2,641	2,906
4044	Deffered Compensation Contribution	0	0	3,000
4045	Health Insurance Benefits Misc	1,527	824	1,760
4999	Budget Reduction	0	(1,990)	0
	Total Personnel Services	85,926	31,956	41,823
4051	Contract Services	\$ 22,461	\$ 10,000	\$ 15,000
	Total Contract Services	22,461	10,000	15,000
4151	Operating Supplies	\$ 4,276	\$ 4,500	\$ 4,500
4305	Telephone	2,750	1,500	2,000
4453	Vehicle Rental	9,948	12,646	30,000
4510	Dues & Subscriptions	4,870	5,000	5,000
4518	Training	605	1,000	1,000
4615	Liability Insurance Allocation	72,204	72,200	68,827
4618	Cost Allocation	353,400	353,424	353,424
	Total Maintenance & Operations	448,053	450,270	464,751
	GRAND TOTAL	556,440	492,226	521,574



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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 533,268	\$ 546,818	\$ 592,634
Contract Services	9,898	5,000	8,000
Maintenance & Operations	8,317	7,200	7,900
Program Total	551,483	559,018	608,534

<u>Personnel Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Full Time Positions:			
Senior Engineer	0.60	0.60	0.60
Sr. Transportation Engineer	1.00	1.00	1.00
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	0.00	0.30	0.30
Total	3.95	4.25	4.25



Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 334,464	\$ 336,239	\$ 346,115
4002	Salaries Part Time	0	16,098	16,098
4010	Salaries Overtime	562	2,000	2,000
4014	Salaries Sick Leave Payouts	3,846	0	0
4015	Salaries Vacation Payouts	13,855	0	0
4031	PERS Retirement & Pick-Up (EPMC)	100,391	122,354	135,415
4032	Medicare	5,672	5,530	5,686
4034	Compensation Insurance	11,772	12,278	12,548
4036	Unemployment Insurance	984	1,057	1,087
4039	PERS - POB Contribution	38,232	43,161	44,371
4045	Health Insurance Benefits Misc	23,490	24,417	29,314
4999	Budget Reduction	0	(16,316)	0
	Total Personnel Services	533,268	546,818	592,634
4051	Contract Services	\$ 9,898	\$ 5,000	\$ 8,000
	Total Contract Services	9,898	5,000	8,000
4151	Operating Supplies	\$ 4,036	\$ 3,000	\$ 3,000
4161	Uniforms & Safety Equipment	0	700	900
4205	Office Equipment Maintenance	0	1,000	1,000
4305	Telephone	3,660	1,500	1,500
4518	Training	279	500	500
4542	Travel, Conference & Meetings	342	500	1,000
	Total Maintenance & Operations	8,317	7,200	7,900
	GRAND TOTAL	551,483	559,018	608,534



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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Contract Services	\$ 0	\$ 1,000	\$ 1,000
Maintenance & Operations	721	650	850
Program Total	721	1,650	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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4051	Contract Services	\$ 0	\$ 1,000	\$ 1,000
	Total Contract Services	0	1,000	1,000
4151	Operating Supplies	\$ 0	\$ 450	\$ 400
4305	Telephone	721	200	450
	Total Maintenance & Operations	721	650	850
	GRAND TOTAL	721	1,650	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>2014-15</u>	Budget <u>2015-16</u>	City Council Adopted <u>2016-17</u>
Personnel Services	\$ 118,024	\$ 121,714	\$ 129,414
Contract Services	6,315	1,000	1,000
Maintenance & Operations	721	1,720	1,820
Program Total	<u>125,060</u>	<u>124,434</u>	<u>132,234</u>

<u>Personnel Summary</u>	Actual <u>2014-15</u>	Budget <u>2015-16</u>	City Council Adopted <u>2016-17</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 2014-15	Budget 2015-16	City Council Adopted 2016-17
4001	Salaries Full Time	\$ 71,273	\$ 73,634	\$ 75,472
4010	Salaries Overtime	1,878	5,000	4,000
4015	Salaries Vacation Payouts	4,179	0	0
4031	PERS Retirement & Pick-Up (EPMC)	21,474	25,932	28,584
4032	Medicare	1,293	1,160	1,189
4034	Compensation Insurance	3,048	3,137	3,215
4036	Unemployment Insurance	216	221	226
4039	PERS - POB Contribution	8,178	9,020	9,245
4045	Health Insurance Benefits Misc	6,485	7,008	7,483
4999	Budget Reduction	0	(3,398)	0
	Total Personnel Services	118,024	121,714	129,414
4051	Contact Services	\$ 6,315	\$ 1,000	\$ 1,000
	Total Contact Services	6,315	1,000	1,000
4161	Uniforms & Supplies Equipment	\$ 0	\$ 220	\$ 220
4251	Small Tools & Minor Equipment	0	1,000	1,000
4305	Telephone	721	500	600
	Total Maintenance & Operations	721	1,720	1,820
	GRAND TOTAL	125,060	124,434	132,234



Fund 100 General
Department 41 Public Works
Program 4105 Building Maintenance

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 401,215	\$ 418,913	\$ 445,507
Contract Services	101,184	65,608	65,000
Maintenance & Operations	62,402	(37,847)	(28,288)
Capital Outlay	7,316	20,210	20,210
Program Total	572,117	466,884	502,429

<u>Personnel Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
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	0.00	1.00	1.00
Electrician	1.00	0.00	0.00
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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 233,366	\$ 247,010	\$ 249,173
4010	Salaries Overtime	6,789	8,000	8,000
4014	Salaries Sick Leave Payouts	4,881	0	0
4015	Salaries Vacation Payouts	6,537	0	0
4031	PERS Retirement & Pick-Up (EPMC)	66,232	86,991	94,369
4032	Medicare	4,026	3,798	3,836
4034	Compensation Insurance	26,484	28,208	28,456
4036	Unemployment Insurance	696	741	748
4039	PERS - POB Contribution	26,931	30,259	30,524
4045	Health Insurance Benefits Misc	25,273	25,306	30,401
4999	Budget Reduction	0	(11,400)	0
Total Personnel Services		401,215	418,913	445,507
4051	Contract Services	\$ 28,897	\$ 47,608	\$ 48,000
4065	Air Conditioning Maintenance	72,287	18,000	17,000
Total Contract Services		101,184	65,608	65,000
4161	Uniforms & Safety Equipment	\$ 1,596	\$ 2,700	\$ 2,700
4201	Repair & Maintenance Supplies	23,170	10,000	10,000
4202	Building Maintenance	66,701	44,000	44,000
4251	Small Tools & Minor Equipment	0	1,000	1,500
4305	Telephone	18,308	8,000	8,000
4453	Vehicle Rental	5,196	6,601	15,660
4544	Utilities	387,579	330,000	330,000
4618	Cost Allocation	(440,148)	(440,148)	(440,148)
Total Maintenance & Operations		62,402	(37,847)	(28,288)
4740	Machinery & Equipment	\$ 7,316	\$ 20,210	\$ 20,210
Total Capital Outlay		7,316	20,210	20,210
GRAND TOTAL		572,117	466,884	502,429



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 111,990	\$ 111,836	\$ 119,576
Contract Services	4,445	3,000	3,000
Maintenance & Operations	72,272	67,000	73,000
Program Total	188,707	181,836	195,576

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 72,276	\$ 72,381	\$ 72,381
4010	Salaries Overtime	1,956	2,000	2,000
4014	Salaries Sick Leave Payouts	1,093	0	0
4031	PERS Retirement & Pick-Up (EPMC)	21,691	25,491	27,413
4032	Medicare	1,176	1,140	1,140
4034	Compensation Insurance	828	840	840
4036	Unemployment Insurance	216	217	217
4039	PERS - POB Contribution	8,261	8,867	8,867
4045	Health Insurance Benefits Misc	4,493	4,438	6,718
4999	Budget Reduction	0	(3,538)	0
	Total Personnel Services	111,990	111,836	119,576
4051	Contract Services	\$ 4,445	\$ 3,000	\$ 3,000
	Total Contract Services	4,445	3,000	3,000
4616	City Facilities Charge	\$ 67,454	\$ 62,000	\$ 63,000
4621	Hazardous Waste Disposal	4,818	5,000	10,000
	Total Maintenance & Operations	72,272	67,000	73,000
	GRAND TOTAL	188,707	181,836	195,576



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Contract Services	\$ (45)	\$ 500	\$ 0
Maintenance & Operations	100	500	0
 Program Total	<hr/> 13,228	<hr/> 14,445	<hr/> 0

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Mgr Recommended 2016-17</u>
Full Time Positions:			
Administrative Analyst	0.10	0.10	0.00
 Total	<hr/> 0.10	<hr/> 0.10	<hr/> 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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 8,504	\$ 8,515	\$ 0
4010	Salaries Overtime	230	500	0
4014	Sick Leave	129	0	0
4031	PERS Retirement & Pick-Up (EPMC)	2,552	2,999	0
4032	Medicare	138	134	0
4034	Compensation Insurance	96	99	0
4036	Unemployment Insurance	24	26	0
4039	PERS - POB Contribution	972	1,043	0
4045	Health Insurance Benefits Misc	528	522	0
4999	Budget Reduction	0	(393)	0
	Total Personnel Services	13,173	13,445	0
4051	Contract Services	\$ (45)	\$ 500	\$ 0
	Total Contract Services	(45)	500	0
4151	Operating Supplies	\$ 100	\$ 500	\$ 0
	Total Maintenance & Operations	100	500	0
	GRAND TOTAL	13,228	14,445	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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 0	\$ 220,816	\$ 232,369
Contract Services	527,653	273,870	270,000
Maintenance & Operations	0	0	38,400
Program Total	527,653	494,686	540,769

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Mgr Recommended 2016-17</u>
Full Time Positions: Administrative Analyst	0.00	3.00	3.00
Total	0.00	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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 0	\$ 133,735	\$ 136,049
4031	PERS Retirement & Pick-Up (EPM)	0	42,394	41,640
4032	Medicare	0	2,052	2,030
4034	Compensation Insurance	0	15,272	15,537
4036	Unemployment Insurance	0	401	408
4039	PERS - POB Contribution	0	16,382	16,666
4045	Health Insurance Benefits Misc	0	16,752	20,039
4999	Budget Reduction	0	(6,172)	0
	Total Personnel Services	0	220,816	232,369
4051	Contract Services	\$ 527,653	\$ 273,870	\$ 270,000
	Total Contract Services	527,653	273,870	270,000
4453	Vehicle Rental	\$ 0	\$ 0	\$ 38,400
	Total Maintenance & Operatic	0	0	38,400
	GRAND TOTAL	527,653	494,686	540,769



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 2014-15	Budget 2015-16	City Council Adopted 2016-17
Personnel Services	\$ 380,275	\$ 382,098	\$ 403,036
Maintenance & Operations	43,387	48,367	78,442
Program Total	<u>423,662</u>	<u>430,465</u>	<u>481,478</u>

<u>Personnel Summary</u>	Actual 2014-15	Budget 2015-16	City Council Adopted 2016-17
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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
4001	Salaries Full Time	\$ 164,822	\$ 175,038	\$ 174,561
4010	Salaries Overtime	2,450	2,000	2,000
4014	Salaries Sick Leave Payouts	1,555	0	0
4015	Salaries Vacation Payouts	4,614	0	0
4031	PERS Retirement & Pick-Up (EPMC)	51,127	61,644	66,111
4032	Medicare	2,820	2,757	2,750
4034	Compensation Insurance	17,934	19,989	19,935
4036	Unemployment Insurance	468	525	524
4039	PERS - POB Contribution	18,796	21,442	21,384
4045	Health Insurance Benefits Misc	16,218	19,154	20,739
4999	Budget Reduction	0	(8,079)	0
	Total Personnel Services	280,804	294,470	308,004
4140	Materials, Supplies & Other	\$ 20,238	\$ 12,657	\$ 18,297
4151	Operating Supplies	0	1,500	1,500
4161	Uniforms & Safety Equipment	1,744	1,377	1,400
4305	Telephone	2,445	0	1,000
4453	Vehicle Rental	18,960	20,461	48,540
	Total Maintenance & Operations	43,387	35,995	70,737
	GRAND TOTAL	324,191	330,465	378,741



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 60,365	\$ 51,394	\$ 54,367
4010	Salaries Overtime	0	1,000	0
4031	PERS Retirement & Pick-Up (EPMC)	16,651	18,099	20,590
4032	Medicare	951	1,036	856
4034	Compensation Insurance	6,894	5,869	6,209
4036	Unemployment Insurance	181	154	163
4039	PERS - POB Contribution	6,942	6,296	6,660
4045	Health Insurance Benefits Misc	7,487	6,152	6,187
4999	Budget Reduction	0	(2,372)	0
	Total Personnel Services	99,471	87,628	95,032
4140	Materials, Supplies & Other	\$ 0	\$ 12,372	\$ 7,705
	Total Maintenance & Operations	0	12,372	7,705
	GRAND TOTAL	99,471	100,000	102,737



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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 71,094	\$ 82,630	\$ 86,901
Contract Services	383	10,000	10,000
Maintenance & Operations	572,452	611,534	591,504
Program Total	643,929	704,164	688,405

<u>Personnel Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</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
Total	0.30	0.30	0.30



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>2014-15</u>	Budget <u>2015-16</u>	City Council Adopted <u>2016-17</u>
Personnel Services	\$ 0	\$ 84,728	\$ 86,560
Contract Services	10,303	10,000	15,000
Maintenance & Operations	709,154	692,988	332,988
Operating Transfers	1,800,000	1,800,000	1,800,000
 Program Total	<hr/> <u>2,519,457</u>	<hr/> <u>2,587,716</u>	<hr/> <u>2,234,548</u>

<u>Personnel Summary</u>	Actual <u>2014-15</u>	Budget <u>2015-16</u>	City Council Adopted <u>2016-17</u>
Full Time Positions:			
NPDES Maintenance Worker	0.00	1.00	1.00
Part Time Positions:			
Survey Technician	0.00	0.10	0.10
 Total	<hr/> <u>0.00</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries - Full Time	\$ 0	\$ 45,057	\$ 45,366
4002	Salaries - Part Time	0	5,366	5,366
4031	PERS Retirement & Pick-Up (EPMC)	0	17,181	18,626
4032	Medicare	0	788	792
4034	Compensation Insurance	0	5,208	5,243
4036	Unemployment Insurance	0	151	152
4039	PERS - POB Contribution	0	6,177	6,215
4045	Health Insurance Benefits Misc	0	4,800	4,800
	Total Personnel Services	\$ 0	\$ 84,728	\$ 86,560
4051	Contract Services	\$ 10,303	\$ 10,000	\$ 15,000
	Total Contract Services	10,303	10,000	15,000
4151	Operating Supples	\$ 0	\$ 500	\$ 500
4210	Signal Maintenance	328,158	300,000	300,000
4540	Street Construction	196,702	200,000	0
4544	Utilities	31,806	15,000	25,000
4547	Signal Construction	95,000	100,000	0
4548	Sidewalks & Wheelchair Ramps	50,000	70,000	0
4618	Cost Allocation	7,488	7,488	7,488
	Total Maintenance & Operations	709,154	692,988	332,988
4610	Operating Transfers Out	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
	Total Operating Transfers	1,800,000	1,800,000	1,800,000
	GRAND TOTAL	2,519,457	2,587,716	2,234,548



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 1,050,375	\$ 1,122,196	\$ 1,178,408
Contract Services	11,477	25,000	25,000
Maintenance & Operations	489,117	540,501	521,559
Program Total	1,550,969	1,687,697	1,724,967

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Full Time Positions:			
Chief of Gen Svcs/ Pub wks	0.20	0.20	0.20
P.W. Maint. Superintendent	0.65	0.65	0.65
Crew Leader	1.55	1.55	1.55
City Maintenance Worker	4.00	4.00	4.00
Maintenance Worker I	1.00	0.00	0.00
Sewer Service Technician	1.00	1.00	1.00
Sr. Typist Clerk I	0.50	0.50	0.50
Clerk Typist	0.00	1.00	1.00
Part Time Positions:			
Maintenance Worker I	1.00	1.00	1.00
Street Maintenance Aide	5.00	3.00	3.00
Total	14.90	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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 546,888	\$ 589,734	\$ 600,997
4002	Salaries Part Time	97,223	116,143	116,143
4010	Salaries Overtime	14,288	24,000	24,000
4014	Salaries Sick Leave Payouts	3,190	0	0
4015	Salaries Vacation Payouts	7,589	0	0
4031	PERS Retirement & Pick-Up (EPMC)	169,213	207,691	217,468
4032	Medicare	8,899	9,763	9,871
4034	Compensation Insurance	80,748	71,374	72,456
4036	Unemployment Insurance	2,244	2,118	2,151
4037	PARS	482	1,265	1,265
4039	PERS - POB Contribution	69,240	72,242	73,622
4045	Health Insurance Benefits Misc	50,371	55,085	60,435
4999	Budget Reduction	0	(27,219)	0
	Total Personnel Services	1,050,375	1,122,196	1,178,408
4051	Contract Services	\$ 11,477	\$ 25,000	\$ 25,000
	Total Contract Services	11,477	25,000	25,000
4151	Operating Supplies	\$ 2,546	\$ 25,000	\$ 25,000
4161	Uniforms & Safety Equipment	4,795	6,000	6,000
4201	Repair & Maintenance Supplies	159,514	150,000	150,000
4207	Paving Expense	15,486	30,000	30,000
4251	Small Tools & Minor Equipment	4,306	7,000	7,000
4305	Telephone	97	2,000	2,000
4453	Vehicle Rental	242,592	245,592	235,152
4518	Training	6,540	7,000	7,000
4542	Travel, Conference & Meetings	210	1,000	1,000
4544	Utilities	2,127	16,000	10,000
4615	Liability Insurance Allocation	15,552	15,557	13,055
4618	Cost Allocation	35,352	35,352	35,352
	Total Maintenance & Operations	489,117	540,501	521,559
	GRAND TOTAL	1,550,969	1,687,697	1,724,967



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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Maintenance & Operations	\$ 549,259	\$ 606,672	\$ 569,071
Program Total	<u>549,259</u>	<u>606,672</u>	<u>569,071</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4546	Weed Abatement	\$ 29,860	\$ 30,000	\$ 30,000
4570	Street Sweeping	294,899	312,000	312,000
4574	SB 821 Expenses	50,000	94,672	57,071
4583	Street And Alley Improvements	174,500	170,000	170,000
Total Maintenance & Operations		549,259	606,672	569,071
GRAND TOTAL		549,259	606,672	569,071



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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Maintenance & Operations	\$ 1,240,994	\$ 1,141,060	\$ 1,341,060
Program Total	<u>1,240,994</u>	<u>1,141,060</u>	<u>1,341,060</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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	City Council <u>Adopted</u> <u>2016-17</u>
4461	Recreational Transit	\$ 6,650	\$ 5,000	\$ 5,000
4463	Bus Subsidy Elderly & Handicapped	16,071	30,000	30,000
4538	Paratransit Dial A Ride	512,213	500,000	500,000
4618	Cost Allocation	6,060	6,060	6,060
4910	Program Contribution	700,000	600,000	800,000
	Total Maintenance & Operations	<u>1,240,994</u>	<u>1,141,060</u>	<u>1,341,060</u>
	GRAND TOTAL	<u>1,240,994</u>	<u>1,141,060</u>	<u>1,341,060</u>



Fund
Department
Program

283 MTA Measure R
55 Capital Improvements
5502 Road Construction

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Mgr</u> <u>Recommended</u> <u>2016-17</u>
Personnel Services	\$ 72,023	\$ 56,466	\$ 55,067
Maintenance & Operations	1,206,238	1,408,138	967,903
Program Total	<u>1,278,261</u>	<u>1,464,604</u>	<u>1,022,970</u>

<u>Personnel Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Mgr</u> <u>Recommended</u> <u>2016-17</u>
Part Time Positions:			
Survey Technician	1.00	0.60	0.60
Engineering Trainee	0.60	0.60	0.60
Total	<u>1.60</u>	<u>1.20</u>	<u>1.20</u>



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4002	Salaries Part Time	\$ 53,865	\$ 41,130	\$ 41,130
4031	PERS Retirement & Pick-Up (EPMC)	9,311	10,062	8,663
4032	Medicare	781	596	596
4034	Compensation Insurance	2,388	477	477
4036	Unemployment Insurance	192	123	123
4037	PARS	108	134	134
4039	PERS - POB Contribution	5,378	3,944	3,944
Total Personnel Services		72,023	56,466	55,067
4051	Contract Services	\$ 110,422	\$ 120,000	\$ 100,000
4615	Liability Insurance Allocation	1,140	1,138	895
4618	Cost Allocation	6,996	7,000	7,008
4773	Public Works Projects	1,002,680	1,200,000	800,000
4910	Program Contribution	85,000	80,000	60,000
Total Maintenance & Operations		1,206,238	1,408,138	967,903
GRAND TOTAL		1,278,261	1,464,604	1,022,970



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>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 132,686	\$ 161,468	\$ 167,802
Contract Services	88,181	110,000	120,000
Maintenance & Operations	734,344	819,739	921,198
Capital Outlay	0	55,000	0
Program Total	955,211	1,146,207	1,209,000

<u>Personnel Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</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	0.65	0.65	0.65



Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	City Council		
		<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>Adopted 2016-17</u>
4001	Salaries Full Time	\$ 74,781	\$ 85,562	\$ 81,672
4010	Salaries Over Time	10,822	30,000	35,000
4014	Salaries Sick Leave Payouts	1,235	0	0
4015	Salaries Vacation Payouts	2,334	0	0
4031	PERS Retirement & Pick-Up (EPMC)	23,213	30,133	30,931
4032	Medicare	1,446	1,348	1,287
4034	Compensation Insurance	3,312	3,645	3,479
4036	Unemployment Insurance	228	257	245
4039	PERS - POB Contribution	8,833	10,481	10,005
4045	Health Insurance Benefits Misc	6,482	3,991	5,183
4999	Budget Reduction	0	(3,949)	0
	Total Personnel Services	132,686	161,468	167,802
4051	Contract Services	\$ 88,181	\$ 110,000	\$ 120,000
	Total Contract Services	88,181	110,000	120,000
4450	Prop C Improvements	\$ 650,000	\$ 700,000	\$ 800,000
4463	Bus Subsidy Elderly & Handicapped	0	10,000	10,000
4553	Bus Stop Improvements	0	10,000	20,000
4556	Bus Stop Maintenance	4,600	20,000	20,000
4615	Liability Insurance Allocation	1,584	1,579	1,649
4618	Cost Allocation	8,160	8,160	8,160
4910	Program Contribution	70,000	70,000	61,389
	Total Maintenance & Operations	734,344	819,739	921,198
4740	Machinery & Equipment	\$ 0	\$ 55,000	\$ 0
	Total Capital Outlay	0	55,000	0
	GRAND TOTAL	955,211	1,146,207	1,209,000



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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Contract Services	\$ 0	\$ 3,000	\$ 3,000
Maintenance & Operations	103,130	103,640	103,840
Program Total	103,130	106,640	106,840

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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4051	Contract Services	\$ 0	\$ 3,000	\$ 3,000
	Total Contract Services	0	3,000	3,000
4560	Financial Incentives	\$ 2,290	\$ 2,800	\$ 3,000
4618	Cost Allocation	840	840	840
4910	Program Contribution	100,000	100,000	100,000
	Total Maintenance & Operations	103,130	103,640	103,840
	GRAND TOTAL	103,130	106,640	106,840



Fund
Department
Program

291 2009 Street Improvements
55 Capital Improvements
5502 Road Construction

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 0	\$ 15,000	\$ 20,000
Maintenance & Operations	661,769	2,324,870	5,126,627
Program Total	<u>661,769</u>	<u>2,339,870</u>	<u>5,146,627</u>



Expenditures and Appropriations

Fund
Department
Program

291 2009 Street Improvements
55 Capital Improvements
5502 Road Construction
452 Hawthorne Blvd Improvement

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4773	Public Works Projects	\$ 311,330	\$ 0	\$ 0
	Total Maintenance & Operations	<hr/> 311,330	0	0
	GRAND TOTAL	<hr/> 311,330	0	0

Expenditures and Appropriations



Fund
Department
Program

291 2009 Street Improvements
55 Capital Improvements
5502 Road Construction
453 Aviation & Marine Intersection Improv.

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4010	Salaries Overtime	\$ 0	\$ 15,000	\$ 20,000
	Total Personnel Services	0	15,000	20,000
4618	Cost Allocation	\$ 4,836	\$ 4,840	\$ 0
4773	Public Works Projects	265,603	400,000	3,200,000
4910	Program Contributions	0	60,000	306,627
	Total Maintenance & Operations	270,439	464,840	3,506,627
	GRAND TOTAL	270,439	479,840	3,526,627



Expenditures and Appropriations

Fund
Department
Program

291 2009 Street Improvements
55 Capital Improvements
5502 Road Construction
454 Inglewood Ave - Traffic Signals & Lighting

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4773	Public Works Projects	\$ 0	\$ 870,000	\$ 760,000
4910	Program Contributions	80,000	80,000	50,000
Total Maintenance & Operations		80,000	950,000	810,000
GRAND TOTAL		80,000	950,000	810,000



Expenditures and Appropriations

Fund
Department
Program

291 2009 Street Improvements
55 Capital Improvements
5502 Road Construction
455 Street Inlet Improvement

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4773	Public Works Projects	\$ 0	\$ 650,000	\$ 650,000
4785	PW Projects-Cal Recycle Used Oil	0	260,030	100,000
Total Maintenance & Operations		0	910,030	750,000
GRAND TOTAL		0	910,030	750,000

Expenditures and Appropriations



Fund
Department
Program

291 2009 Street Improvements
55 Capital Improvements
5502 Road Construction
456 El Segundo Blvd Improvement Proj.

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4910	Program Contributions	\$ 0	\$ 0	\$ 60,000
	Total Maintenance & Operations	0	0	60,000
	GRAND TOTAL	0	0	60,000



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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Maintenance & Operations	\$ 9,816,471	\$ 0	\$ 0
Program Total	<u>9,816,471</u>	<u>0</u>	<u>0</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
4051	Contract Services	\$ 350	\$ 0	\$ 0
4618	Cost Allocation	4,836	0	0
4780	Public Works Projects- SB Measure R	6,946,605	0	0
4781	Public Works Projects- Metro 2009	2,416,680	0	0
4783	2012 Tree Planting Grant Program	150,000	0	0
4784	Public Works Projects - HTC Grant	148,000	0	0
4910	Program Contribution	150,000	0	0
	Total Maintenance & Operations	<hr/> 9,816,471	0	0
	GRAND TOTAL	<hr/> 9,816,471	0	0



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Maintenance & Operations	\$ 0	\$ 1,104,985	\$ 1,104,985
Program Total	<u>0</u>	<u>1,104,985</u>	<u>1,104,985</u>



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4782	Public Works Projects- Prop 84	\$ 0	\$ 1,104,985	\$ 1,104,985
	Total Maintenance & Operations	0	1,104,985	1,104,985
	GRAND TOTAL	0	1,104,985	1,104,985



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> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Personnel Services	\$ 6,586	\$ 7,170	\$ 7,417
Contract Services	1,625	7,000	7,000
Maintenance & Operations	852	1,301	1,300
Program Total	9,063	15,471	15,717

<u>Personnel Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 4,251	\$ 4,258	\$ 4,258
4010	Salaries Overtime	115	500	500
4014	Salaries - Sick Leave Payouts	64	0	0
4031	PERS Retirement & Pick-Up (EPMC)	1,276	1,500	1,613
4032	Medicare	69	67	67
4034	Compensation Insurance	48	49	49
4036	Unemployment Insurance	12	13	13
4039	PERS - POB Contribution	486	522	522
4045	Health Insurance Benefits Misc	265	261	395
	Total Personnel Services	6,586	7,170	7,417
4051	Contract Services	\$ 1,625	\$ 7,000	\$ 7,000
	Total Contract Services	1,625	7,000	7,000
4201	Repair and Maintenance Supplies	\$ 0	\$ 450	\$ 450
4615	Liability Insurance Allocation	84	83	82
4618	Cost Allocation	768	768	768
	Total Maintenance & Operations	852	1,301	1,300
	GRAND TOTAL	9,063	15,471	15,717



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 0	\$ 0	\$ 14,332
Contract Services	0	0	500
Maintenance & Operations	0	0	2,432
Program Total	0	0	17,264

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Full Time Positions:			
Administrative Analyst	0.00	0.00	0.10
Total	0.00	0.00	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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 0	\$ 0	\$ 8,515
4010	Salaries Overtime	0	0	500
4031	PERS Retirement & Pick-Up (EPMC)	0	0	3,225
4032	Medicare	0	0	134
4034	Compensation Insurance	0	0	99
4036	Unemployment Insurance	0	0	26
4039	PERS - POB Contribution	0	0	1,043
4045	Health Insurance Benefits Misc	0	0	790
	Total Personnel Services	0	0	14,332
4051	Contract Services	\$ 0	\$ 0	\$ 500
	Total Contract Services	0	0	500
4151	Operating Supplies	\$ 0	\$ 0	\$ 1,500
4615	Liability Insurance Allocation	0	0	164
4618	Cost Allocation	0	0	768
	Total Maintenance & Operations	0	0	2,432
	GRAND TOTAL	0	0	17,264