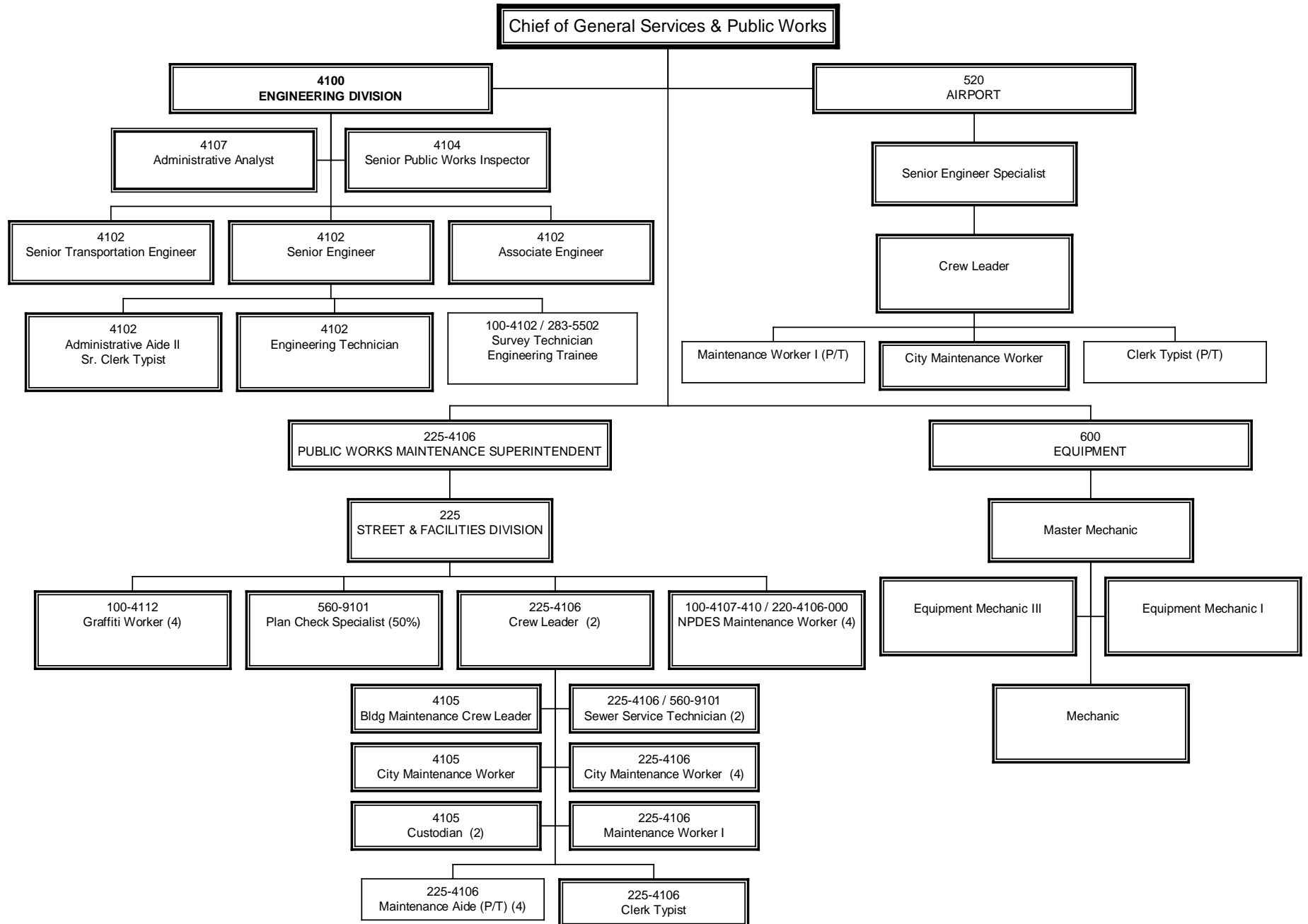


# Public Works





**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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
100-4101 General Admin	\$ 509,710	\$ 600,744	\$ 492,226
100-4102 General Eng	521,574	548,352	559,018
100-4103 Traffic Eng	550	6,940	1,650
100-4104 Inspection	111,101	127,569	124,434
100-4105 Building Maint	446,772	470,240	449,066
100-4107-401 Refuse Solid Waste	176,564	184,340	181,836
100-4107-403 Refuse State Recycling Grant	13,286	17,723	14,445
100-4107-410 NPDES Storm Drains	134,311	500,000	494,686
100-4109 Aquatics	355,982	382,558	0
100-4110 Park Maintenance	1,382,525	1,623,230	0
100-4111 Tree Trimming	317,925	342,873	0
100-4112 Graffiti Removal	306,735	335,195	330,465
100-4112-700 Graffiti Removal(CDBG Funded)	100,816	99,471	100,000
100-4113 Park Rangers	788	6,500	0
<b>Department Total</b>	<b>4,378,639</b>	<b>5,245,735</b>	<b>2,747,826</b>



**Fund  
Department**

**100 General  
41 Public Works**

**Department Budget Summary**

	Actual <u>2013-14</u>	Budget <u>2014-15</u>	City Council Adopted <u>2015-16</u>
<u>Personnel Summary</u>			
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.10
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	0.95
Administrative Aide II	1.00	1.00	1.00
Crew Leader Bldg Maintenance	0.00	0.00	1.00
Electrician	1.00	1.00	0.00
Skilled City Maintenance Worker	2.00	1.00	0.00
City Maintenance Worker	6.00	6.00	1.00
NPDES Maintenance Worker	0.00	0.00	3.00
Supervisor - Park Maint	1.00	1.00	0.00
Crew Leader	2.00	2.00	0.00
Assistant Recreation Supervisor	0.50	0.50	0.00
Sr. Typist Clerk I	0.40	0.40	0.40
Custodian	2.00	2.00	2.00
Tree Trimmer	2.00	2.00	0.00
Graffiti Worker	4.00	4.00	4.00
Part Time Positions			
Survey Technician	0.00	0.00	0.30
Senior Analyst	0.00	1.00	0.00
Maintenance Worker I	2.00	2.00	0.00
City Maintenance Worker	1.00	1.00	0.00
Lifeguard	1.00	1.00	0.00
<b>Total</b>	<b>30.50</b>	<b>30.50</b>	<b>17.20</b>



Expenditures and Appropriations

**Fund  
Department**

**100 General  
41 Public Works**

<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	\$ 1,622,356	\$ 1,740,220	\$ 1,119,509
4002	Salaries Part Time	186,696	324,858	17,098
4010	Salaries Overtime	22,639	27,600	19,500
4014	Salaries Sick Leave Payouts	10,878	30,531	0
4015	Salaries Vacation Payouts	33,395	46,480	0
4031	PERS Retirement & Pick-Up (EPMC)	442,402	577,001	393,498
4032	Medicare	29,695	31,450	17,947
4034	Compensation Insurance	177,912	173,256	85,672
4036	Unemployment Insurance	6,168	6,195	4,103
4037	PARS	2,725	2,364	243
4039	PERS - POB Contribution	167,600	219,358	139,111
4045	Health Insurance Benefits Misc	155,581	162,124	104,573
4999	Budget Reduction	0	0	(53,658)
<b>Total Personnel Services</b>		<b>2,858,046</b>	<b>3,341,437</b>	<b>1,847,596</b>
4051	Contract Services	\$ 361,296	\$ 730,000	\$ 334,370
4057	Legal Service	0	1,500	0
4065	Air Conditioning Maintenance	57,127	50,000	18,000
<b>Total Contract Services</b>		<b>418,423</b>	<b>781,500</b>	<b>352,370</b>
4115	Copier Print Services	\$ 146	\$ 0	\$ 0
4140	Materials, Supplies & Other	33,399	38,000	25,029
4151	Operating Supplies	49,055	50,540	9,950
4156	Janitorial Supplies	15,324	13,000	0
4161	Uniforms & Safety Equipment	14,970	16,150	4,997
4201	Repair & Maintenance Supplies	27,697	46,500	10,000
4202	Building Maintenance	45,996	55,300	44,000
4203	Equipment Maintenance	2,380	3,500	0
4205	Office Equipment Maintenance	95	2,000	1,000
4212	Swim Pool Maintenance	15,916	13,000	0
4251	Small Tools & Minor Equipment	5,150	11,700	2,000
4305	Telephone	25,996	28,200	11,700
4453	Vehicle Rental	129,036	114,632	39,708
4510	Dues & Subscriptions	4,084	8,300	5,000
4518	Training	1,610	9,500	1,500
4542	Travel, Conference & Meetings	299	1,000	500
4544	Utilities	630,954	576,000	330,000
4575	Swim Pool Chemicals	38,451	50,000	0
4615	Liability Insurance Allocation	66,108	72,200	72,200



Expenditures and Appropriations

**Fund  
Department**

**100 General  
41 Public Works**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4616	City Facilities Charge	63,987	59,000	62,000
4618	Cost Allocation	(86,724)	(86,724)	(86,724)
4621	Hazardous Waste Disposal	3,121	9,000	5,000
4746	Loan Repayment - West Basin	9,482	10,000	0
4958	Recreation Supplies Account	446	2,500	0
Total Maintenance & Operations		1,096,977	1,103,298	537,860
4730	Improvements other than Bldgs	\$ 0	\$ 500	\$ 0
4740	Machinery & Equipment	5,192	19,000	10,000
Total Capital Outlay		5,192	19,500	10,000
GRAND TOTAL		4,378,639	5,245,735	2,747,826



**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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 54,173	\$ 125,575	\$ 31,956
Contract Services	9,776	20,000	10,000
Maintenance & Operations	445,762	455,169	450,270
<b>Program Total</b>	<b>509,710</b>	<b>600,744</b>	<b>492,226</b>

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.10
Part Time Positions:			
Senior Analyst	0.00	1.00	0.00
<b>Total</b>	<b>0.20</b>	<b>1.20</b>	<b>0.10</b>



Expenditures and Appropriations

**Fund** 100 General  
**Department** 41 Public Works  
**Program** 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	\$ 34,957	\$ 37,068	\$ 21,563
4002	Salaried Part Time	635	48,100	0
4014	Salaries Sick Leave Payouts	0	2,139	0
4015	Salaries Vacation Payouts	1,321	1,426	0
4031	PERS Retirement & Pick-Up (EPMC)	9,415	21,725	7,594
4032	Medicare	570	1,281	340
4034	Compensation Insurance	1,464	2,137	919
4036	Unemployment Insurance	108	256	65
4039	PERS - POB Contribution	3,807	9,794	2,641
4045	Health Insurance Benefits Misc	1,895	1,649	824
4999	Budget Reduction	0	0	(1,990)
	<b>Total Personnel Services</b>	<b>54,173</b>	<b>125,575</b>	<b>31,956</b>
4051	Contract Services	\$ 9,776	\$ 20,000	\$ 10,000
	<b>Total Contract Services</b>	<b>9,776</b>	<b>20,000</b>	<b>10,000</b>
4151	Operating Supplies	\$ 2,009	\$ 4,000	\$ 4,500
4305	Telephone	2,758	3,800	1,500
4453	Vehicle Rental	16,992	9,945	12,646
4510	Dues & Subscriptions	4,084	8,300	5,000
4518	Training	387	3,500	1,000
4615	Liability Insurance Allocation	66,108	72,200	72,200
4618	Cost Allocation	353,424	353,424	353,424
	<b>Total Maintenance &amp; Operations</b>	<b>445,762</b>	<b>455,169</b>	<b>450,270</b>
	<b>GRAND TOTAL</b>	<b>509,710</b>	<b>600,744</b>	<b>492,226</b>



**Fund** 100 General  
**Department** 41 Public Works  
**Program** 4102 General Engineering

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Personnel Services	\$ 508,287	\$ 527,702	\$ 546,818
Contract Services	8,296	7,000	5,000
Maintenance & Operations	4,991	13,650	7,200
<b>Program Total</b>	<b>521,574</b>	<b>548,352</b>	<b>559,018</b>

<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>
<b>Full Time Positions:</b>			
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
<b>Part Time Positions:</b>			
Survey Technician	0.00	0.00	0.30
<b>Total</b>	<b>3.95</b>	<b>3.95</b>	<b>4.25</b>





Expenditures and Appropriations

**Fund  
Department  
Program**

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

<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	\$ 323,766	\$ 327,683	\$ 336,239
4002	Salaries Part Time	0	0	16,098
4010	Salaries Overtime	7,228	5,000	2,000
4014	Salaries Sick Leave Payouts	2,885	3,012	0
4015	Salaries Vacation Payouts	10,963	9,056	0
4031	PERS Retirement & Pick-Up (EPMC)	88,224	102,928	122,354
4032	Medicare	5,431	5,162	5,530
4034	Compensation Insurance	11,664	11,777	12,278
4036	Unemployment Insurance	972	983	1,057
4039	PERS - POB Contribution	33,223	37,684	43,161
4045	Health Insurance Benefits Misc	23,931	24,417	24,417
4999	Budget Reduction	0	0	(16,316)
	<b>Total Personnel Services</b>	<b>508,287</b>	<b>527,702</b>	<b>546,818</b>
4051	Contract Services	\$ 8,296	\$ 7,000	\$ 5,000
	<b>Total Contract Services</b>	<b>8,296</b>	<b>7,000</b>	<b>5,000</b>
4151	Operating Supplies	\$ 1,732	\$ 3,000	\$ 3,000
4161	Uniforms & Safety Equipment	0	650	700
4205	Office Equipment Maintenance	95	2,000	1,000
4305	Telephone	2,750	5,000	1,500
4518	Training	115	2,000	500
4542	Travel, Conference & Meetings	299	1,000	500
	<b>Total Maintenance &amp; Operations</b>	<b>4,991</b>	<b>13,650</b>	<b>7,200</b>
	<b>GRAND TOTAL</b>	<b>521,574</b>	<b>548,352</b>	<b>559,018</b>



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

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

**Program Summary**

**Program Description**

Traffic Engineering is responsible for traffic operations, traffic safety, traffic signal maintenance, and transportation services in the City of Hawthorne. This division performs traffic engineering, analyzes accidents to determine the need for additional traffic controls and addresses parking problems throughout the City. In addition, this division administers the City's transportation projects, which are funded with Los Angeles County Proposition C funds, designs new traffic signals, and coordinates with developers and other agencies including the LACMTA and CalTrans.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Contract Services	\$ 0	\$ 6,000	\$ 1,000
Maintenance & Operations	550	940	650
Program Total	<u>550</u>	<u>6,940</u>	<u>1,650</u>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4051	Contract Services	\$ 0	\$ 6,000	\$ 1,000
	Total Contract Services	0	6,000	1,000
4151	Operating Supplies	\$ 0	\$ 540	\$ 450
4305	Telephone	550	400	200
	Total Maintenance & Operations	550	940	650
	<b>GRAND TOTAL</b>	<b>550</b>	<b>6,940</b>	<b>1,650</b>



**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>2013-14</u>	Budget <u>2014-15</u>	City Council Adopted <u>2015-16</u>
Personnel Services	\$ 110,323	\$ 120,169	\$ 121,714
Contract Services	228	5,000	1,000
Maintenance & Operations	550	2,400	1,720
Program Total	<u>111,101</u>	<u>127,569</u>	<u>124,434</u>

<u>Personnel Summary</u>	Actual <u>2013-14</u>	Budget <u>2014-15</u>	City Council Adopted <u>2015-16</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 2013-14	Budget 2014-15	City Council Adopted 2015-16
4001	Salaries Full Time	\$ 67,181	\$ 71,644	\$ 73,634
4010	Salaries Overtime	1,748	5,000	5,000
4015	Salaries Vacation Payouts	3,956	1,378	0
4031	PERS Retirement & Pick-Up (EPMC)	18,434	22,504	25,932
4032	Medicare	1,142	1,129	1,160
4034	Compensation Insurance	2,928	3,052	3,137
4036	Unemployment Insurance	204	215	221
4039	PERS - POB Contribution	6,680	8,239	9,020
4045	Health Insurance Benefits Misc	8,050	7,008	7,008
4999	Budget Reduction	0	0	(3,398)
	<b>Total Personnel Services</b>	<b>110,323</b>	<b>120,169</b>	<b>121,714</b>
4051	Contact Services	\$ 228	\$ 5,000	\$ 1,000
	<b>Total Contact Services</b>	<b>228</b>	<b>5,000</b>	<b>1,000</b>
4161	Uniforms & Supplies Equipment	\$ 0	\$ 200	\$ 220
4251	Small Tools & Minor Equipment	0	1,200	1,000
4305	Telephone	550	1,000	500
	<b>Total Maintenance &amp; Operations</b>	<b>550</b>	<b>2,400</b>	<b>1,720</b>
	<b>GRAND TOTAL</b>	<b>111,101</b>	<b>127,569</b>	<b>124,434</b>



**Fund** 100 General  
**Department** 41 Public Works  
**Program** 4105 Building Maintenance

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</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	\$ 335,186	\$ 398,697	\$ 418,913
Contract Services	137,838	104,000	58,000
Maintenance & Operations	(31,444)	(49,457)	(37,847)
Capital Outlay	5,192	17,000	10,000
<b>Program Total</b>	<b>446,772</b>	<b>470,240</b>	<b>449,066</b>

<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:			
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	0.00	1.00
Electrician	1.00	1.00	0.00
Custodian	2.00	2.00	2.00
<b>Total</b>	<b>4.05</b>	<b>4.05</b>	<b>4.05</b>



Expenditures and Appropriations

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

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

<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	\$ 191,896	\$ 231,882	\$ 247,010
4010	Salaries Overtime	8,271	8,000	8,000
4014	Salaries Sick Leave Payouts	4,446	5,019	0
4015	Salaries Vacation Payouts	5,437	6,415	0
4031	PERS Retirement & Pick-Up (EPMC)	52,067	68,166	86,991
4032	Medicare	3,383	3,510	3,798
4034	Compensation Insurance	28,080	26,481	28,208
4036	Unemployment Insurance	744	696	741
4039	PERS - POB Contribution	20,097	26,666	30,259
4045	Health Insurance Benefits Misc	20,765	21,862	25,306
4999	Budget Reduction	0	0	(11,400)
	<b>Total Personnel Services</b>	<b>335,186</b>	<b>398,697</b>	<b>418,913</b>
4051	Contract Services	\$ 80,711	\$ 54,000	\$ 40,000
4065	Air Conditioning Maintenance	57,127	50,000	18,000
	<b>Total Contract Services</b>	<b>137,838</b>	<b>104,000</b>	<b>58,000</b>
4161	Uniforms & Safety Equipment	\$ 2,433	\$ 2,500	\$ 2,700
4201	Repair & Maintenance Supplies	7,017	20,000	10,000
4202	Building Maintenance	42,420	47,000	44,000
4251	Small Tools & Minor Equipment	49	2,000	1,000
4305	Telephone	18,916	14,000	8,000
4453	Vehicle Rental	0	5,191	6,601
4544	Utilities	337,869	300,000	330,000
4618	Cost Allocation	(440,148)	(440,148)	(440,148)
	<b>Total Maintenance &amp; Operations</b>	<b>(31,444)</b>	<b>(49,457)</b>	<b>(37,847)</b>
4740	Machinery & Equipment	\$ 5,192	\$ 17,000	\$ 10,000
	<b>Total Capital Outlay</b>	<b>5,192</b>	<b>17,000</b>	<b>10,000</b>
	<b>GRAND TOTAL</b>	<b>446,772</b>	<b>470,240</b>	<b>449,066</b>



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

**Program Summary**

**Program Description**

This program provides for the administration of the solid waste franchise agreements. In addition, this program provides for the administration of the City's recycling and source reduction efforts in accordance with the Source Reduction and Recycling Element (SRRE) and state mandates established by the California Integrated Waste Management Act.

<u>Expenditure Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 105,604	\$ 111,840	\$ 111,836
Contract Services	3,853	4,500	3,000
Maintenance & Operations	67,107	68,000	67,000
<b>Program Total</b>	<b>176,564</b>	<b>184,340</b>	<b>181,836</b>

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Full Time Positions: Administrative Analyst	0.85	0.85	0.85
<b>Total</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>





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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 71,493	\$ 71,050	\$ 72,381
4010	Salaries Overtime	1,197	2,000	2,000
4014	Salaries Sick Leave Payouts	0	342	0
4015	Salaries Vacation Payouts	0	1,366	0
4031	PERS Retirement & Pick-Up (EPMC)	19,218	22,317	25,491
4032	Medicare	1,121	1,119	1,140
4034	Compensation Insurance	804	824	840
4036	Unemployment Insurance	204	213	217
4039	PERS - POB Contribution	7,237	8,171	8,867
4045	Health Insurance Benefits Misc	4,329	4,438	4,438
4999	Budget Reduction	0	0	(3,538)
Total Personnel Services		105,604	111,840	111,836
4051	Contract Services	\$ 3,853	\$ 3,000	\$ 3,000
4057	Legal Service	0	1,500	0
Total Contract Services		3,853	4,500	3,000
4616	City Facilities Charge	\$ 63,987	\$ 59,000	\$ 62,000
4621	Hazardous Waste Disposal	3,121	9,000	5,000
Total Maintenance & Operations		67,107	68,000	67,000
<b>GRAND TOTAL</b>		<b>176,564</b>	<b>184,340</b>	<b>181,836</b>



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

**Program Summary**

**Program Description**

This program provides for the administration of the State Recycling Grant (Bottle Bill) in accordance with the Department of Conservation (DOC). It is a program funded by California Redemption Value (CRV) funds. The program targets public education and other programs targeting increased bottle recycling.

<u>Expenditure Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Contract Services	\$ 345	\$ 2,000	\$ 500
Maintenance & Operations	825	2,500	500
<b>Program Total</b>	<b>13,286</b>	<b>17,723</b>	<b>14,445</b>

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Mgr Recommended 2015-16</u>
Full Time Positions: Administrative Analyst	0.10	0.10	0.10
<b>Total</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>



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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 8,153	\$ 8,359	\$ 8,515
4010	Salaries Overtime	141	300	500
4014	Sick Leave	0	40	0
4015	Vacation	0	161	0
4031	PERS Retirement & Pick-Up (EPMC)	2,225	2,626	2,999
4032	Medicare	130	132	134
4034	Compensation Insurance	96	97	99
4036	Unemployment Insurance	24	25	26
4039	PERS - POB Contribution	838	961	1,043
4045	Health Insurance Benefits Misc	509	522	522
4999	Budget Reduction	0	0	(393)
	<b>Total Personnel Services</b>	<b>12,116</b>	<b>13,223</b>	<b>13,445</b>
4051	Contract Services	\$ 345	\$ 2,000	\$ 500
	<b>Total Contract Services</b>	<b>345</b>	<b>2,000</b>	<b>500</b>
4151	Operating Supplies	\$ 825	\$ 2,500	\$ 500
	<b>Total Maintenance &amp; Operations</b>	<b>825</b>	<b>2,500</b>	<b>500</b>
	<b>GRAND TOTAL</b>	<b>13,286</b>	<b>17,723</b>	<b>14,445</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 0	\$ 0	\$ 220,816
Contract Services	134,311	500,000	273,870
Program Total	<u>134,311</u>	<u>500,000</u>	<u>494,686</u>



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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 0	\$ 0	\$ 133,735
4031	PERS Retirement & Pick-Up (EPM)	0	0	42,394
4032	Medicare	0	0	2,052
4034	Compensation Insurance	0	0	15,272
4036	Unemployment Insurance	0	0	401
4039	PERS - POB Contribution	0	0	16,382
4045	Health Insurance Benefits Misc	0	0	16,752
4999	Budget Reduction	0	0	(6,172)
	<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>220,816</b>
4051	Contract Services	\$ 134,311	\$ 500,000	\$ 273,870
	<b>Total Contract Services</b>	<b>134,311</b>	<b>500,000</b>	<b>273,870</b>
	<b>GRAND TOTAL</b>	<b>134,311</b>	<b>500,000</b>	<b>494,686</b>



**Fund** 100 General  
**Department** 41 Public Works  
**Program** 4109 Aquatics

**Program Summary**

**Program Description**

The Aquatics complex, which consists of three pools ranging from 3 to 12 feet deep, accommodates a variety of year round activities. This division provides adults and children with programs such as: swim instruction, recreational swimming, diving, life saving, water safety, and adult lap swimming. In addition, the facility is rented for lifeguard certification training, scuba diving instruction, and adult/youth swim teams.

<u>Expenditure Summary</u>	<u>Actual</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	\$ 229,670	\$ 246,319	\$ 0
Contract Services	1,270	3,000	0
Maintenance & Operations	125,043	133,239	0
<b>Program Total</b>	<b>355,982</b>	<b>382,558</b>	<b>0</b>

<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:			
Assistant Rec. Supervisor	0.50	0.50	0.00
Part Time Positions:			
Lifeguard	1.00	1.00	0.00
Seasonal Part Time Positions:	The number of employees to be hired to each of these positions will depend on program needs.		
Aquatic Director			
Senior Life Guard			
Lifeguard			
Swimming Pool Aide	For the purpose of this budget, a bank of hours has been assigned to each position.		
Recreation Leader I			
Facility Cashier			
<b>Total</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>



Expenditures and Appropriations

**Fund** 100 General  
**Department** 41 Public Works  
**Program** 4109 Aquatics

<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	\$ 35,789	\$ 36,657	\$ 0
4002	Salaries Part Time	161,658	171,838	0
4010	Salaries Overtime	423	400	0
4015	Salaries- Vacation Payouts	693	705	0
4031	Pers Retirement & Pick-Up (EPMC)	10,398	14,495	0
4032	Medicare	2,921	2,538	0
4034	Compensation Insurance	7,740	7,745	0
4036	Unemployment Insurance	624	625	0
4037	PARS	2,368	2,364	0
4039	PERS - POB Contribution	4,053	5,851	0
4045	Health Insurance Benefits Misc	3,002	3,101	0
	<b>Total Personnel Services</b>	<b>229,670</b>	<b>246,319</b>	<b>0</b>
4051	Contract Services	\$ 1,270	\$ 3,000	\$ 0
	<b>Total Contract Services</b>	<b>1,270</b>	<b>3,000</b>	<b>0</b>
4151	Operating Supplies	\$ 3,193	\$ 5,000	\$ 0
4202	Building Maintenance	1,584	4,500	0
4212	Swim Pool Maintenance	15,916	13,000	0
4453	Vehicle Rental	300	239	0
4544	Utilities	65,153	58,000	0
4575	Swim Pool Chemicals	38,451	50,000	0
4958	Recreation Supplies Account	446	2,500	0
	<b>Total Maintenance &amp; Operations</b>	<b>125,043</b>	<b>133,239</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>355,982</b>	<b>382,558</b>	<b>0</b>



**Fund** 100 General  
**Department** 41 Public Works  
**Program** 4110 Park Maintenance

**Program Summary**

**Program Description**

The Park Maintenance division is responsible for the maintenance and upkeep of seven (7) city parks the new sports center, approximately fifty (50) acres of landscaped median strips and tree wells, and the grounds of all city facilities at fifteen (15) sites.

<u>Expenditure Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 960,442	\$ 1,220,063	\$ 0
Contract Services	27,526	20,000	0
Maintenance & Operations	394,557	382,667	0
Capital Outlay	0	500	0
 Program Total	<hr/> 1,382,525	<hr/> 1,623,230	<hr/> 0

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full Time Positions:			
Supervisor - Park Maint	1.00	1.00	0.00
Crew Leader	2.00	2.00	0.00
Skilled City Maint. Worker	1.00	1.00	0.00
City Maintenance Worker	6.00	6.00	0.00
Part Time Positions:			
City Maintenance Worker	1.00	1.00	0.00
Maintenance Worker I	2.00	2.00	0.00
Maintenance Aide	0.00	0.00	0.00
 Total	<hr/> 13.00	<hr/> 13.00	<hr/> 0.00





Expenditures and Appropriations

**Fund** 100 General  
**Department** 41 Public Works  
**Program** 4110 Park Maintenance

Object Number	Description	Actual 2013-14	Budget 2014-15	City Council Adopted 2015-16
4001	Salaries Full Time	\$ 558,646	\$ 622,099	\$ 0
4002	Salaries Part Time	24,402	104,920	0
4010	Salaries Overtime	838	3,000	0
4014	Salaries Sick Leave Payouts	2,877	16,202	0
4015	Salaries Vacation Payouts	8,069	16,935	0
4031	PERS Retirement & Pick-Up (EPMC)	152,322	217,398	0
4032	Medicare	9,626	11,321	0
4034	Compensation Insurance	87,792	83,026	0
4036	Unemployment Insurance	2,304	2,181	0
4037	PARS	356	0	0
4039	PERS - POB Contribution	57,820	83,607	0
4045	Health Insurance Benefits Misc	55,388	59,374	0
	<b>Total Personnel Services</b>	<b>960,442</b>	<b>1,220,063</b>	<b>0</b>
4051	Contract Services	\$ 27,526	\$ 20,000	\$ 0
	<b>Total Contract Services</b>	<b>27,526</b>	<b>20,000</b>	<b>0</b>
4115	Copier Print Services	\$ 146	\$ 0	\$ 0
4140	Materials, Supplies, & Other	7,031	7,000	0
4151	Operating Supplies	34,167	29,000	0
4156	Janitorial Supplies	15,324	13,000	0
4161	Uniforms & Safety Equipment	8,561	9,000	0
4201	Repair & Maintenance Supplies	18,502	22,000	0
4202	Building Maintenance	1,992	3,800	0
4203	Equipment Maintenance	2,380	3,500	0
4251	Small Tools & Minor Equipment	3,304	6,000	0
4305	Telephone	198	2,000	0
4453	Vehicle Rental	64,428	55,367	0
4518	Training	1,108	4,000	0
4544	Utilities	227,933	218,000	0
4746	Loan Repayments - West Basin	9,482	10,000	0
	<b>Total Maintenance &amp; Operations</b>	<b>394,557</b>	<b>382,667</b>	<b>0</b>
4730	Improvements Other than Bldg	\$ 0	\$ 500	\$ 0
	<b>Total Capital Outlay</b>	<b>0</b>	<b>500</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>1,382,525</b>	<b>1,623,230</b>	<b>0</b>



**Fund** 100 General  
**Department** 41 Public Works  
**Program** 4111 Tree Trimming

**Program Summary**

**Program Description**

The Tree Trimming Division is responsible for the planting, removal, and root pruning of approximately 7,000 city owned trees. The tree crew is also responsible for hanging and removing flags, banners, holiday decorations, changing lights at city owned ballfields and tennis courts, and other non-tree related duties requiring the use of the aerial tower.

<u>Expenditure Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 186,155	\$ 198,946	\$ 0
Contract Services	94,980	110,000	0
Maintenance & Operations	36,790	33,927	0
<b>Program Total</b>	<b>317,925</b>	<b>342,873</b>	<b>0</b>

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Full Time Positions:			
Tree Trimmer	2.00	2.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>



Expenditures and Appropriations

**Fund** 100 General  
**Department** 41 Public Works  
**Program** 4111 Tree Trimming

Object Number	Description	Actual 2013-14	Budget 2014-15	City Council Adopted 2015-16
4001	Salaries Full Time	\$ 113,239	\$ 116,422	\$ 0
4010	Salaries Overtime	98	1,500	0
4015	Salaries Vacation Payouts	0	1,141	0
4031	PERS Retirement & Pick-Up (EPMC)	30,935	36,569	0
4032	Medicare	1,779	1,834	0
4034	Compensation Insurance	12,660	13,295	0
4036	Unemployment Insurance	336	349	0
4039	PERS - POB Contribution	11,634	13,389	0
4045	Health Insurance Benefits Misc	15,475	14,447	0
Total Personnel Services		186,155	198,946	0
4051	Contract Services	\$ 94,980	\$ 110,000	\$ 0
Total Contract Services		94,980	110,000	0
4151	Operating Supplies	\$ 5,419	\$ 4,500	\$ 0
4201	Repair & Maintenance Supplies	2,178	2,000	0
4251	Small Tools & Minor Equipment	1,797	2,500	0
4453	Vehicle Rental	27,396	24,927	0
Total Maintenance & Operations		36,790	33,927	0
GRAND TOTAL		317,925	342,873	0



**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 2013-14	Budget 2014-15	City Council Adopted 2015-16
Personnel Services	\$ 356,092	\$ 378,903	\$ 382,098
Maintenance & Operations	51,459	55,763	48,367
Program Total	<u>407,551</u>	<u>434,666</u>	<u>430,465</u>

<u>Personnel Summary</u>	Actual 2013-14	Budget 2014-15	City Council Adopted 2015-16
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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
4001	Salaries Full Time	\$ 156,854	\$ 156,991	\$ 175,038
4010	Salaries Overtime	2,695	2,400	2,000
4014	Salaries Sick Leave Payouts	402	3,777	0
4015	Salaries Vacation Payouts	1,773	7,897	0
4031	PERS Retirement & Pick-Up (EPMC)	41,109	51,622	61,644
4032	Medicare	2,639	2,473	2,757
4034	Compensation Insurance	17,790	17,928	19,989
4036	Unemployment Insurance	468	471	525
4039	PERS - POB Contribution	15,983	18,054	21,442
4045	Health Insurance Benefits Misc	15,563	17,819	19,154
4999	Budget Reduction	0	0	(8,079)
	Total Personnel Services	255,276	279,432	294,470
4140	Materials, Supplies & Other	\$ 26,368	\$ 31,000	\$ 12,657
4151	Operating Supplies	1,710	2,000	1,500
4161	Uniforms & Safety Equipment	3,187	1,800	1,377
4305	Telephone	275	2,000	0
4453	Vehicle Rental	19,920	18,963	20,461
	Total Maintenance & Operations	51,459	55,763	35,995
	GRAND TOTAL	306,735	335,195	330,465



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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 60,383	\$ 60,365	\$ 51,394
4010	Salaries Overtime	0	0	1,000
4014	Salaries Sick Leave Payouts	268	0	0
4015	Salaries Vacation Payouts	1,182	0	0
4031	PERS Retirement & Pick-Up (EPMC)	18,054	16,651	18,099
4032	Medicare	951	951	1,036
4034	Compensation Insurance	6,894	6,894	5,869
4036	Unemployment Insurance	180	181	154
4039	PERS - POB Contribution	6,230	6,942	6,296
4045	Health Insurance Benefits Misc	6,674	7,487	6,152
4999	Budget Reduction	0	0	(2,372)
Total Personnel Services		100,816	99,471	87,628
4140	Materials, Supplies & Other	\$ 0	\$ 0	\$ 12,372
Total Maintenance & Operations		0	0	12,372
GRAND TOTAL		100,816	99,471	100,000



**Fund** 100 General  
**Department** 41 Public Works  
**Program** 4113 Park Rangers

**Program Summary**

**Program Description**

The Park Rangers provide a safer & cleaner environment in several of the City of Hawthorne's Parks, with high demands for service. The Park Rangers greet park patrons and give a copy of the rule sheet. Rangers help resolve issues of Park Permitted Use, Skate Park Safety Equipment, Notifying of Hazards, Emergencies and Maintenance needs.

<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>
Maintenance & Operations	\$ 788	\$ 4,500	\$ 0
Capital Outlay	0	2,000	0
Program Total	<u>788</u>	<u>6,500</u>	<u>0</u>



Expenditures and Appropriations

**Fund** 100 General  
**Department** 41 Public Works  
**Program** 4113 Park Rangers

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4161	Uniforms & Safety Equipment	\$ 788	\$ 2,000	\$ 0
4201	Repair & Maintenance Supplies	0	2,500	0
	Total Maintenance & Operations	788	4,500	0
4740	Machinery & Equipment	\$ 0	\$ 2,000	\$ 0
	Total Capital Outlay	0	2,000	0
	<b>GRAND TOTAL</b>	<b>788</b>	<b>6,500</b>	<b>0</b>





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

**Program Summary**

**Program Description**

This program provides for street lighting and intersection safety lighting on all City streets. The Engineering Division provides engineering and administration for the street lighting assessment district.

<u>Expenditure Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 66,995	\$ 76,011	\$ 82,630
Contract Services	2,422	10,000	10,000
Maintenance & Operations	556,105	611,534	611,534
<b>Program Total</b>	<b>625,521</b>	<b>697,545</b>	<b>704,164</b>

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20
Sr. Public Works Inspector	0.10	0.10	0.10
<b>Total</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>





**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>2013-14</u>	Budget <u>2014-15</u>	City Council Adopted <u>2015-16</u>
Personnel Services	\$ 0	\$ 0	\$ 84,728
Contract Services	9,070	10,000	10,000
Maintenance & Operations	552,339	672,988	692,988
Operating Transfers	1,800,000	1,800,000	1,800,000
 Program Total	<hr/> <u>2,361,409</u>	<hr/> <u>2,482,988</u>	<hr/> <u>2,587,716</u>

<u>Personnel Summary</u>	Actual <u>2013-14</u>	Budget <u>2014-15</u>	City Council Adopted <u>2015-16</u>
Full Time Positions:			
NPDES Maintenance Worker	0.00	0.00	1.00
Part Time Positions:			
Survey Technician	0.00	0.00	0.10
 Total	<hr/> <u>0.00</u>	<hr/> <u>0.00</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries - Full Time	\$ 0	\$ 0	\$ 45,057
4002	Salaries - Part Time	0	0	5,366
4031	PERS Retirement & Pick-Up (EPMC)	0	0	17,181
4032	Medicare	0	0	788
4034	Compensation Insurance	0	0	5,208
4036	Unemployment Insurance	0	0	151
4039	PERS - POB Contribution	0	0	6,177
4045	Health Insurance Benefits Misc	0	0	4,800
	<b>Total Personnel Services</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 84,728</b>
4051	Contract Services	\$ 9,070	\$ 10,000	\$ 10,000
	<b>Total Contract Services</b>	<b>9,070</b>	<b>10,000</b>	<b>10,000</b>
4151	Operating Supples	\$ 0	\$ 500	\$ 500
4210	Signal Maintenance	241,601	300,000	300,000
4540	Street Construction	223,422	200,000	200,000
4544	Utilities	29,828	15,000	15,000
4547	Signal Construction	0	100,000	100,000
4548	Sidewalks & Wheelchair Ramps	50,000	50,000	70,000
4618	Cost Allocation	7,488	7,488	7,488
	<b>Total Maintenance &amp; Operations</b>	<b>552,339</b>	<b>672,988</b>	<b>692,988</b>
4610	Operating Transfers Out	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
	<b>Total Operating Transfers</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
	<b>GRAND TOTAL</b>	<b>2,361,409</b>	<b>2,482,988</b>	<b>2,587,716</b>



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

**Program Summary**

**Program Description**

This fund is used for the maintenance and service of all public streets: patch potholes, cracks and surface failures; hand clean and sweep areas that are inaccessible to the street sweeper; empty City trash receptacles; maintain and repair sidewalks, driveways, curbs and gutters; maintain, repair, or replace street signs, poles; and paint curbs, streets and parking lots as required.

<u>Expenditure Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 1,080,902	\$ 1,245,336	\$ 1,122,196
Contract Services	1,400	25,000	25,000
Maintenance & Operations	597,474	527,501	540,501
<b>Program Total</b>	<b>1,679,776</b>	<b>1,797,837</b>	<b>1,687,697</b>

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
<b>Full Time Positions:</b>			
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	2.00	4.00	4.00
Maintenance Worker I	1.00	1.00	0.00
Sewer Service Technician	1.00	1.00	1.00
Sr. Typist Clerk I	0.50	0.50	0.50
Street Maintenance Aide	2.00	0.00	0.00
Clerk Typist	0.00	0.00	1.00
<b>Part Time Positions:</b>			
Park/Maintenance Aide	1.00	0.00	0.00
Maintenance Worker I	1.00	1.00	1.00
Street Maintenance Aide	4.00	5.00	3.00
<b>Total</b>	<b>14.90</b>	<b>14.90</b>	<b>12.90</b>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 561,268	\$ 560,290	\$ 589,734
4002	Salaries Part Time	106,744	186,878	116,143
4010	Salaries Overtime	25,023	24,000	24,000
4014	Salaries Sick Leave Payouts	3,825	8,905	0
4015	Salaries Vacation Payouts	5,931	10,353	0
4031	PERS Retirement & Pick-Up (EPMC)	165,099	210,320	207,691
4032	Medicare	9,507	10,352	9,763
4034	Compensation Insurance	81,240	80,748	71,374
4036	Unemployment Insurance	2,244	2,242	2,118
4037	PARS	280	0	1,265
4039	PERS - POB Contribution	64,594	85,924	72,242
4045	Health Insurance Benefits Misc	55,147	65,324	55,085
4999	Budget Reduction	0	0	(27,219)
	<b>Total Personnel Services</b>	<b>1,080,902</b>	<b>1,245,336</b>	<b>1,122,196</b>
4051	Contract Services	\$ 1,400	\$ 25,000	\$ 25,000
	<b>Total Contract Services</b>	<b>1,400</b>	<b>25,000</b>	<b>25,000</b>
4151	Operating Supplies	\$ 545	\$ 20,000	\$ 25,000
4161	Uniforms & Safety Equipment	6,560	6,000	6,000
4201	Repair & Maintenance Supplies	143,770	145,000	150,000
4207	Paving Expense	19,607	30,000	30,000
4251	Small Tools & Minor Equipment	2,175	7,000	7,000
4305	Telephone	319	2,000	2,000
4453	Vehicle Rental	309,492	242,592	245,592
4518	Training	1,035	7,000	7,000
4540	Street Construction	61,844	0	0
4542	Travel, Conference & Meetings	650	1,000	1,000
4544	Utilities	394	16,000	16,000
4615	Liability Insurance Allocation	15,732	15,557	15,557
4618	Cost Allocation	35,352	35,352	35,352
	<b>Total Maintenance &amp; Operations</b>	<b>597,474</b>	<b>527,501</b>	<b>540,501</b>
	<b>GRAND TOTAL</b>	<b>1,679,776</b>	<b>1,797,837</b>	<b>1,687,697</b>



**Fund** 225 Street Fund  
**Department** 41 Public Works  
**Program** 4106 Street Maintenance  
**Sub-Program** 408 Non Gas Tax Eligible

**Program Summary**

**Program Description**

This sub-program is used to administer and inspect street sweeping contract services, provide weed and waste abatement services, and pave and maintain public alleys. Special assessments provide funding for these activities.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Maintenance & Operations	\$ 350,936	\$ 562,000	\$ 606,672
Program Total	<u>350,936</u>	<u>562,000</u>	<u>606,672</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4546	Weed Abatement	\$ 12,300	\$ 30,000	\$ 30,000
4570	Street Sweeping	292,636	312,000	312,000
4574	SB 821 Expenses	46,000	50,000	94,672
4583	Street And Alley Improvements	0	170,000	170,000
Total Maintenance & Operations		350,936	562,000	606,672
GRAND TOTAL		350,936	562,000	606,672





**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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Maintenance & Operations	\$ 1,267,789	\$ 1,245,060	\$ 1,141,060
Program Total	<u>1,267,789</u>	<u>1,245,060</u>	<u>1,141,060</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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	City Council <u>Adopted</u> <u>2015-16</u>
4461	Recreational Transit	\$ 9,175	\$ 9,000	\$ 5,000
4463	Bus Subsidy Elderly & Handicapped	15,393	30,000	30,000
4538	Paratransit Dial A Ride	437,161	500,000	500,000
4618	Cost Allocation	6,060	6,060	6,060
4910	Program Contribution	800,000	700,000	600,000
	Total Maintenance & Operations	<u>1,267,789</u>	<u>1,245,060</u>	<u>1,141,060</u>
	GRAND TOTAL	<u>1,267,789</u>	<u>1,245,060</u>	<u>1,141,060</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Mgr Recommended 2015-16</u>
Personnel Services	\$ 74,058	\$ 88,440	\$ 56,466
Maintenance & Operations	502,541	1,113,138	1,408,138
<b>Program Total</b>	<b>576,599</b>	<b>1,201,578</b>	<b>1,464,604</b>

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Mgr Recommended 2015-16</u>
Part Time Positions:			
Survey Technician	1.00	1.00	0.60
Engineering Trainee	0.60	0.60	0.60
<b>Total</b>	<b>1.60</b>	<b>1.60</b>	<b>1.20</b>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4002	Salaries Part Time	\$ 57,186	\$ 62,600	\$ 41,130
4031	PERS Retirement & Pick-Up (EPMC)	8,343	11,248	10,062
4032	Medicare	829	908	596
4034	Compensation Insurance	2,388	2,390	477
4036	Unemployment Insurance	192	188	123
4037	PARS	137	134	134
4039	PERS - POB Contribution	4,982	6,172	3,944
4045	Health Insurance Benefits Misc	0	4,800	0
Total Personnel Services		74,058	88,440	56,466
4051	Contract Services	\$ 4,429	\$ 120,000	\$ 120,000
4615	Liability Insurance Allocation	1,116	1,138	1,138
4618	Cost Allocation	6,996	7,000	7,000
4773	Public Works Projects	400,000	900,000	1,200,000
4910	Program Contribution	90,000	85,000	80,000
Total Maintenance & Operations		502,541	1,113,138	1,408,138
GRAND TOTAL		576,599	1,201,578	1,464,604



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

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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 115,422	\$ 145,684	\$ 161,468
Contract Services	22,182	150,000	110,000
Maintenance & Operations	1,282,535	769,739	819,739
<b>Program Total</b>	<b>1,420,139</b>	<b>1,065,423</b>	<b>1,091,207</b>

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</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
<b>Total</b>	<b>0.65</b>	<b>0.65</b>	<b>0.65</b>



Expenditures and Appropriations

**Fund  
Department  
Program**

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

Object Number	Description	City Council		
		Actual 2013-14	Budget 2014-15	Adopted 2015-16
4001	Salaries Full Time	\$ 74,148	\$ 77,603	\$ 85,562
4010	Salaries Over Time	617	20,000	30,000
4014	Salaries Sick Leave Payouts	1,342	2,927	0
4015	Salaries Vacation Payouts	2,271	3,102	0
4031	PERS Retirement & Pick-Up (EPMC)	20,200	24,376	30,133
4032	Medicare	1,240	1,222	1,348
4034	Compensation Insurance	3,156	3,306	3,645
4036	Unemployment Insurance	228	233	257
4039	PERS - POB Contribution	7,607	8,924	10,481
4045	Health Insurance Benefits Misc	4,613	3,991	3,991
4999	Budget Reduction	0	0	(3,949)
Total Personnel Services		115,422	145,684	161,468
4051	Contract Services	\$ 22,182	\$ 150,000	\$ 110,000
Total Contract Services		22,182	150,000	110,000
4450	Prop C Improvements	\$ 1,200,000	\$ 650,000	\$ 700,000
4463	Bus Subsidy Elderly & Handicapped	0	10,000	10,000
4538	Paratransit Dial a Ride	0	0	0
4553	Bus Stop Improvements	0	10,000	10,000
4556	Bus Stop Maintenance	2,755	20,000	20,000
4615	Liability Insurance Allocation	1,620	1,579	1,579
4618	Cost Allocation	8,160	8,160	8,160
4910	Program Contribution	70,000	70,000	70,000
Total Maintenance & Operations		1,282,535	769,739	819,739
GRAND TOTAL		1,420,139	1,065,423	1,091,207



**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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Contract Services	\$ 0	\$ 3,000	\$ 3,000
Maintenance & Operations	102,840	103,640	103,640
<b>Program Total</b>	<b>102,840</b>	<b>106,640</b>	<b>106,640</b>

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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4051	Contract Services	\$ 0	\$ 3,000	\$ 3,000
	Total Contract Services	0	3,000	3,000
4560	Financial Incentives	\$ 2,000	\$ 2,800	\$ 2,800
4618	Cost Allocation	840	840	840
4910	Program Contribution	100,000	100,000	100,000
	Total Maintenance & Operations	102,840	103,640	103,640
	GRAND TOTAL	102,840	106,640	106,640





**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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 0	\$ 0	\$ 15,000
Maintenance & Operations	171,524	4,554,840	2,324,870
<b>Program Total</b>	<b>171,524</b>	<b>4,554,840</b>	<b>2,339,870</b>



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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4773	Public Works Projects	\$ 16,688	\$ 1,300,000	\$ 0
	Total Maintenance & Operations	16,688	1,300,000	0
	GRAND TOTAL	16,688	1,300,000	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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4010	Salaries Overtime	\$ 0	\$ 0	\$ 15,000
	<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
4618	Cost Allocation	\$ 4,836	\$ 4,840	\$ 4,840
4773	Public Works Projects	0	300,000	400,000
4910	Program Contributions	150,000	0	60,000
	<b>Total Maintenance &amp; Operations</b>	<b>154,836</b>	<b>304,840</b>	<b>464,840</b>
	<b>GRAND TOTAL</b>	<b>154,836</b>	<b>304,840</b>	<b>479,840</b>

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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4773	Public Works Projects	\$ 0	\$ 870,000	\$ 870,000
4910	Program Contributions	0	80,000	80,000
Total Maintenance & Operations		0	950,000	950,000
GRAND TOTAL		0	950,000	950,000



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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4773	Public Works Projects	\$ 0	\$ 2,000,000	\$ 650,000
4785	PW Projects-Cal Recycle Used Oil			\$ 260,030
Total Maintenance & Operations		0	2,000,000	910,030
GRAND TOTAL		0	2,000,000	910,030



**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> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Maintenance & Operations	\$ 347,759	\$ 10,965,893	\$ 0
Program Total	347,759	10,965,893	0



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 Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4051	Contract Services	\$ 47,560	\$ 77,000	\$ 0
4618	Cost Allocation	4,836	4,840	0
4773	Public Works Projects	12,000	0	0
4780	Public Works Projects- SB Measure R	133,363	7,545,952	0
4781	Public Works Projects- Metro 2009	0	2,890,101	0
4783	2012 Tree Planting Grant Program	0	150,000	0
4784	Public Works Projects - HTC Grant	0	148,000	0
4910	Program Contribution	150,000	150,000	0
Total Maintenance & Operations		347,759	10,965,893	0
GRAND TOTAL		347,759	10,965,893	0



**Fund** 295 AB2766 MSRC Alternative Fuel Infrastructure Prog  
**Department** 5400 Air Quality Funds  
**Program** 5401 Air Quality Management  
**Sub-Program** 437 CNG Fueling Station

**Program Summary**

**Program Description**

MSRC's Alternative Fuel Infrastructure Program funds new and expanded refueling facilities for compressed natural gas (CNG), liquefied natural gas (LNG) and L/CNG fuels. To generate even more clean air benefits, funding is offered for facilities that utilize CNG produced from renewable sources and for stations that are publicly accessible.

<u>Expenditure Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Capital Outlay	\$ 0	\$ 175,000	\$ 0
Program Total	<u>0</u>	<u>175,000</u>	<u>0</u>





Expenditures and Appropriations

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

**295 AB2766 MSRC Altrnv Fuel Infrstrctr Prog**  
**5400 Air Quality Funds**  
**5401 Air Quality Management**  
**437 CNG Fueling Station**

<u>Object</u> <u>Number</u>	<u>Description</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>
4740	Machinery & Equipment	\$ 0	\$ 175,000	\$ 0
	Total Capital Outlay	<hr/> 0	<hr/> 175,000	<hr/> 0
	GRAND TOTAL	<hr/> 0	<hr/> 175,000	<hr/> 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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</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> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 6,058	\$ 6,761	\$ 7,170
Contract Services	1,240	5,000	7,000
Maintenance & Operations	852	1,301	1,301
<b>Program Total</b>	<b>8,149</b>	<b>13,062</b>	<b>15,471</b>

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full Time Positions: Administrative Analyst	0.05	0.05	0.05
<b>Total</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>



Expenditures and Appropriations

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

**855 California Used Oil Recycling Grant**  
**41 Public Works**  
**4101 General Administration**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 4,094	\$ 4,179	\$ 4,258
4010	Salaries Overtime	70	300	500
4014	Salaries - Sick Leave Payouts	0	20	0
4015	Salaries Vacation Payouts	0	80	0
4031	PERS Retirement & Pick-Up (EPMC)	1,113	1,313	1,500
4032	Medicare	65	66	67
4034	Compensation Insurance	48	48	49
4036	Unemployment Insurance	12	13	13
4039	PERS - POB Contribution	419	481	522
4045	Health Insurance Benefits Misc	237	261	261
Total Personnel Services		6,058	6,761	7,170
4051	Contract Services	\$ 1,240	\$ 5,000	\$ 7,000
Total Contract Services		1,240	5,000	7,000
4201	Repair and Maintenance Supplies	\$ 0	\$ 450	\$ 450
4615	Liability Insurance Allocation	84	83	83
4618	Cost Allocation	768	768	768
Total Maintenance & Operations		852	1,301	1,301
GRAND TOTAL		8,149	13,062	15,471



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