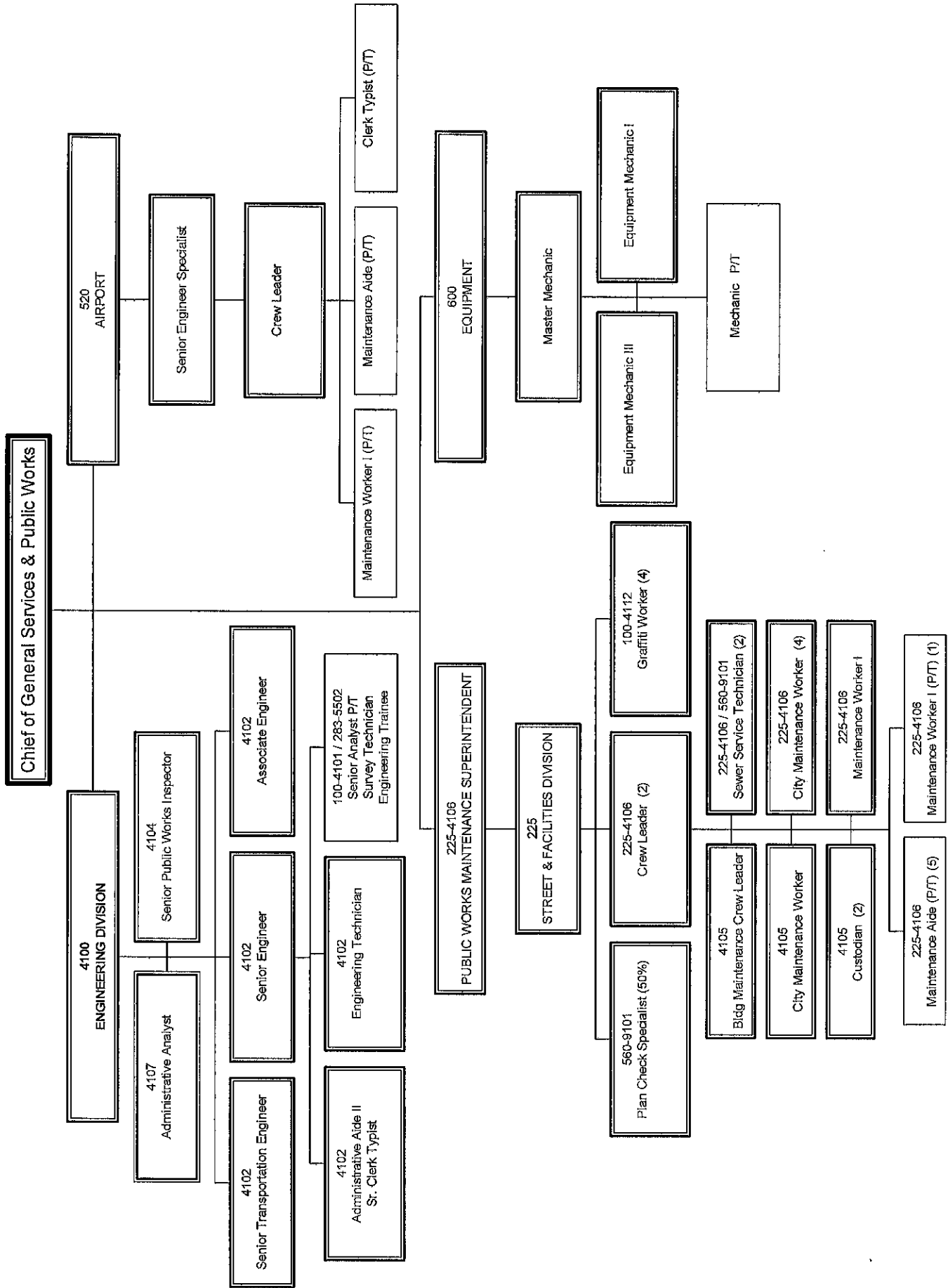


# Public Works





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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
100-4101 General Admin	\$ 466,783	\$ 529,814	\$ 600,744
100-4102 General Eng	488,544	538,191	548,352
100-4103 Traffic Eng	1,404	5,850	6,940
100-4104 Inspection	152,655	125,000	127,569
100-4105 Building Maint	368,574	654,847	470,240
100-4107-401 Refuse Solid Waste	247,705	206,624	184,340
100-4107-403 Refuse State Recycling Grant	13,112	16,852	17,723
100-4107-405 Tire Derivated Products Grant	87,475	0	0
100-4107-410 NPDES Storm Drains	24,583	120,000	500,000
100-4109 Aquatics	355,452	358,587	382,558
100-4110 Park Maintenance	1,461,142	1,605,766	1,623,230
100-4111 Tree Trimming	317,133	343,138	342,873
100-4112 Graffiti Removal	303,104	323,165	335,195
100-4112-700 Graffiti Removal(CDBG Funded)	103,747	105,095	99,471
100-4113 Park Rangers	5,553	6,500	6,500
<b>Department Total</b>	<b>4,396,966</b>	<b>4,939,429</b>	<b>5,245,735</b>



Fund  
Department

100 General  
41 Public Works

Department Budget Summary

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20
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 Assistant	0.90	0.00	0.00
Administrative Analyst	0.95	0.95	0.95
Administrative Aide II	1.00	1.00	1.00
Electrician	1.00	1.00	1.00
Skilled City Maintenance Worker	2.00	2.00	1.00
City Maintenance Worker	6.00	6.00	6.00
Supervisor - Park Maint	1.00	1.00	1.00
City Attorney	0.10	0.00	0.00
Crew Leader	2.00	2.00	2.00
Assistant Recreation Supervisor	0.50	0.50	0.50
Sr. Typist Clerk I	0.00	0.40	0.40
Custodian	2.00	2.00	2.00
Tree Trimmer	2.00	2.00	2.00
Graffiti Worker	4.00	4.00	4.00
Part Time Positions			
Senior Analyst	0.00	0.00	1.00
Maintenance Worker I	2.00	2.00	2.00
City Maintenance Worker	1.00	1.00	1.00
Office Clerk I	0.40	0.00	0.00
Lifeguard	1.00	1.00	1.00
<b>Total</b>	<b>31.50</b>	<b>30.50</b>	<b>30.50</b>



Expenditures and Appropriations

**Fund  
Department**

**100 General  
41 Public Works**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 1,756,944	\$ 1,745,591	\$ 1,740,220
4002	Salaries Part Time	215,072	287,435	324,858
4010	Salaries Overtime	16,723	22,347	27,600
4014	Salaries Sick Leave Payouts	14,055	16,475	30,531
4015	Salaries Vacation Payouts	23,289	45,311	46,480
4031	PERS Retirement & Pick-Up (EPMC)	407,463	585,090	577,001
4032	Medicare	28,274	29,947	31,450
4034	Compensation Insurance	176,004	177,905	173,256
4036	Unemployment Insurance	6,156	6,158	6,195
4037	PARS	2,022	2,864	2,364
4039	PERS - POB Contribution	170,699	195,604	219,358
4045	Health Insurance Benefits Misc	148,327	178,816	162,124
4999	Budget Reduction	(53,566)	0	0
	<b>Total Personnel Services</b>	<b>2,911,461</b>	<b>3,293,543</b>	<b>3,341,437</b>
4051	Contract Services	\$ 265,323	\$ 371,708	\$ 730,000
4057	Legal Service	0	1,500	1,500
4065	Air Conditioning Maintenance	110,895	120,000	50,000
	<b>Total Contract Services</b>	<b>376,218</b>	<b>493,208</b>	<b>781,500</b>
4115	Copier Print Services	\$ 0	\$ 300	\$ 0
4140	Materials, Supplies & Other	31,424	35,282	31,000
4151	Operating Supplies	25,836	45,750	28,540
4156	Janitorial Supplies	33,873	9,500	29,000
4161	Uniforms & Safety Equipment	19,324	15,839	20,150
4201	Repair & Maintenance Supplies	24,470	46,500	33,500
4202	Building Maintenance	72,463	50,600	73,500
4203	Equipment Maintenance	2,811	2,250	3,800
4205	Office Equipment Maintenance	43	1,800	2,000
4212	Swim Pool Maintenance	9,819	16,282	13,000
4251	Small Tools & Minor Equipment	7,447	8,710	9,200
4305	Telephone	30,807	26,900	32,200
4453	Vehicle Rental	104,245	129,036	61,265
4510	Dues & Subscriptions	2,297	8,300	8,300
4518	Training	79,977	4,000	60,867
4542	Travel, Conference & Meetings	350	1,600	0
4544	Utilities	334,458	543,000	362,000
4575	Swim Pool Chemicals	48,503	36,000	50,000
4615	Liability Insurance Allocation	35,676	66,110	72,200
4616	City Facilities Charge	69,403	85,000	59,000
4618	Cost Allocation	(86,724)	(85,824)	(85,724)



Expenditures and Appropriations

**Fund  
Department**

**100 General  
41 Public Works**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4621	Hazardous Waste Disposal	15,187	9,000	9,000
4746	Loan Repayment - West Basin	216,558	0	218,000
4958	Recreation Supplies Account	0	2,250	2,500
Total Maintenance & Operations		1,078,249	1,058,185	1,093,298
4730	Improvements other than Bldgs	\$ 10,150	\$ 50,500	\$ 500
4740	Machinery & Equipment	6,665	34,511	19,000
4746	Loan Repayments - West Basin	14,223	9,482	10,000
Total Capital Outlay		31,038	94,493	29,500
GRAND TOTAL		4,396,966	4,939,429	5,245,735



**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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 41,303	\$ 56,888	\$ 125,575
Contract Services	2,232	18,000	20,000
Maintenance & Operations	423,249	454,926	455,169
<b>Program Total</b>	<b>466,783</b>	<b>529,814</b>	<b>600,744</b>

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20
Part Time Positions:			
Senior Analyst	0.00	0.00	1.00
<b>Total</b>	<b>0.20</b>	<b>0.20</b>	<b>1.20</b>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 27,357	\$ 34,487	\$ 37,068
4002	Salaried Part Time	0	0	48,100
4014	Salaries Sick Leave Payouts	0	1,990	2,139
4015	Salaries Vacation Payouts	1,321	1,326	1,426
4031	PERS Retirement & Pick-Up (EPMC)	7,194	10,893	21,725
4032	Medicare	472	543	1,281
4034	Compensation Insurance	1,536	1,469	2,137
4036	Unemployment Insurance	132	103	256
4039	PERS - POB Contribution	3,227	3,559	9,794
4045	Health Insurance Benefits Misc	1,274	2,518	1,649
4999	Budget Reduction	(1,211)	0	0
	<b>Total Personnel Services</b>	<b>41,303</b>	<b>56,888</b>	<b>125,575</b>
4051	Contract Services	\$ 2,232	\$ 18,000	\$ 20,000
	<b>Total Contract Services</b>	<b>2,232</b>	<b>18,000</b>	<b>20,000</b>
4151	Operating Supplies	\$ 3,188	\$ 3,500	\$ 4,000
4305	Telephone	2,674	3,600	3,800
4453	Vehicle Rental	24,780	16,992	9,945
4510	Dues & Subscriptions	2,297	8,300	8,300
4518	Training	1,210	3,000	3,500
4615	Liability Insurance Allocation	35,676	66,110	72,200
4618	Cost Allocation	353,424	353,424	353,424
	<b>Total Maintenance &amp; Operations</b>	<b>423,249</b>	<b>454,926</b>	<b>455,169</b>
	<b>GRAND TOTAL</b>	<b>466,783</b>	<b>529,814</b>	<b>600,744</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> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 467,991	\$ 519,351	\$ 527,702
Contract Services	14,209	7,000	7,000
Maintenance & Operations	6,344	11,840	13,650
 Program Total	<hr/> 488,544	<hr/> 538,191	<hr/> 548,352 <hr/>

<u>Personnel Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
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	0.00	0.40	0.40
Part Time Positions:			
Office Clerk I	0.40	0.00	0.00
 Total	<hr/> 3.95	<hr/> 3.95	<hr/> 3.95 <hr/>





Expenditures and Appropriations

**Fund  
Department  
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 304,555	\$ 323,134	\$ 327,683
4002	Salaries Part Time	9,980	0	0
4010	Salaries Overtime	3,550	3,600	5,000
4014	Salaries Sick Leave Payouts	2,885	3,012	3,012
4015	Salaries Vacation Payouts	8,984	8,958	9,056
4031	PERS Retirement & Pick-Up (EPMC)	74,535	102,065	102,928
4032	Medicare	5,015	5,090	5,162
4034	Compensation Insurance	11,496	11,663	11,777
4036	Unemployment Insurance	936	969	983
4039	PERS - POB Contribution	31,117	33,347	37,684
4045	Health Insurance Benefits Misc	25,380	27,513	24,417
4999	Budget Reduction	(10,442)	0	0
	<b>Total Personnel Services</b>	<b>467,991</b>	<b>519,351</b>	<b>527,702</b>
4051	Contract Services	\$ 14,209	\$ 7,000	\$ 7,000
	<b>Total Contract Services</b>	<b>14,209</b>	<b>7,000</b>	<b>7,000</b>
4151	Operating Supplies	\$ 1,453	\$ 2,500	\$ 3,000
4161	Uniforms & Safety Equipment	0	540	650
4205	Office Equipment Maintenance	43	1,800	2,000
4305	Telephone	3,611	4,500	5,000
4518	Training	887	1,600	2,000
4542	Travel, Conference & Meetings	350	900	1,000
	<b>Total Maintenance &amp; Operations</b>	<b>6,344</b>	<b>11,840</b>	<b>13,650</b>
	<b>GRAND TOTAL</b>	<b>488,544</b>	<b>538,191</b>	<b>548,352</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Contract Services	\$ 79	\$ 5,000	\$ 6,000
Maintenance & Operations	1,325	850	940
Program Total	<u>1,404</u>	<u>5,850</u>	<u>6,940</u>



Expenditures and Appropriations

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

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4051	Contract Services	\$ 79	\$ 5,000	\$ 6,000
	Total Contract Services	79	5,000	6,000
4151	Operating Supplies	\$ 603	\$ 450	\$ 540
4305	Telephone	722	400	400
	Total Maintenance & Operations	1,325	850	940
	GRAND TOTAL	1,404	5,850	6,940



**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>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 151,249	\$ 118,920	\$ 120,169
Contract Services	0	4,000	5,000
Maintenance & Operations	1,406	2,080	2,400
 Program Total	<hr/> 152,655	<hr/> 125,000	<hr/> 127,569

<u>Personnel Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Full Time Positions:			
Sr. Public Works Inspector	0.85	0.85	0.85
 Total	<hr/> 0.85	<hr/> 0.85	<hr/> 0.85



Expenditures and Appropriations

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

Object Number	Description	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
4001	Salaries Full Time	\$ 110,314	\$ 68,828	\$ 71,644
4010	Salaries Overtime	476	5,000	5,000
4014	Salaries Sick Leave Payouts	3,547	0	0
4015	Salaries Vacation Payouts	1,586	1,324	1,378
4031	PERS Retirement & Pick-Up (EPMC)	17,203	21,740	22,504
4032	Medicare	525	1,084	1,129
4034	Compensation Insurance	3,288	2,932	3,052
4036	Unemployment Insurance	228	206	215
4039	PERS - POB Contribution	6,825	7,103	8,239
4045	Health Insurance Benefits Misc	9,708	10,703	7,008
4999	Budget Reduction	(2,451)	0	0
	<b>Total Personnel Services</b>	<b>151,249</b>	<b>118,920</b>	<b>120,169</b>
4051	Contact Services	\$ 0	\$ 4,000	\$ 5,000
	<b>Total Contact Services</b>	<b>0</b>	<b>4,000</b>	<b>5,000</b>
4161	Uniforms & Supplies Equipment	\$ 64	\$ 180	\$ 200
4251	Small Tools & Minor Equipment	620	1,000	1,200
4305	Telephone	722	900	1,000
	<b>Total Maintenance &amp; Operations</b>	<b>1,406</b>	<b>2,080</b>	<b>2,400</b>
	<b>GRAND TOTAL</b>	<b>152,655</b>	<b>125,000</b>	<b>127,569</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> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 293,031	\$ 400,107	\$ 398,697
Contract Services	137,776	201,608	104,000
Maintenance & Operations	(76,984)	(29,379)	(49,457)
Capital Outlay	14,750	82,511	17,000
 Program Total	<hr/> 368,574	<hr/> 654,847	<hr/> 470,240

<u>Personnel Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Full Time Positions:			
P.W. Maint. Superintendent	0.05	0.05	0.05
Acting Crew Leader	1.00	0.00	0.00
Bldg Maint. Crew Leader	0.00	1.00	1.00
Electrician	1.00	1.00	1.00
Custodian	2.00	2.00	2.00
 Total	<hr/> 4.05	<hr/> 4.05	<hr/> 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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 177,717	\$ 225,915	\$ 231,882
4010	Salaries Overtime	8,351	6,447	8,000
4014	Salaries Sick Leave Payouts	3,148	4,446	5,019
4015	Salaries Vacation Payouts	4,639	6,253	6,415
4031	PERS Retirement & Pick-Up (EPMC)	41,551	77,674	68,166
4032	Medicare	2,885	3,790	3,510
4034	Compensation Insurance	27,144	28,084	26,481
4036	Unemployment Insurance	708	738	696
4039	PERS - POB Contribution	17,107	25,378	26,666
4045	Health Insurance Benefits Misc	15,786	21,382	21,862
4999	Budget Reduction	(6,005)	0	0
	<b>Total Personnel Services</b>	<b>293,031</b>	<b>400,107</b>	<b>398,697</b>
4051	Contract Services	\$ 26,881	\$ 81,608	\$ 54,000
4065	Air Conditioning Maintenance	110,895	120,000	50,000
	<b>Total Contract Services</b>	<b>137,776</b>	<b>201,608</b>	<b>104,000</b>
4161	Uniforms & Safety Equipment	\$ 2,349	\$ 2,469	\$ 2,500
4201	Repair & Maintenance Supplies	15,085	18,000	20,000
4202	Building Maintenance	46,983	45,000	47,000
4251	Small Tools & Minor Equipment	1,766	1,800	2,000
4305	Telephone	19,968	13,500	14,000
4453	Vehicle Rental	0	0	5,191
4544	Utilities	277,014	330,000	300,000
4618	Cost Allocation	(440,148)	(440,148)	(440,148)
	<b>Total Maintenance &amp; Operations</b>	<b>(76,984)</b>	<b>(29,379)</b>	<b>(49,457)</b>
4730	Improvements other than Bldgs	10,150	50,000	0
4740	Machinery & Equipment	\$ 4,600	\$ 32,511	\$ 17,000
	<b>Total Capital Outlay</b>	<b>14,750</b>	<b>82,511</b>	<b>17,000</b>
	<b>GRAND TOTAL</b>	<b>368,574</b>	<b>654,847</b>	<b>470,240</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</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 160,707	\$ 108,624	\$ 111,840
Contract Services	2,408	4,000	4,500
Maintenance & Operations	84,590	94,000	68,000
<b>Program Total</b>	<b>247,705</b>	<b>206,624</b>	<b>184,340</b>

<u>Personnel Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Full Time Positions:			
Acting City Attorney	0.10	0.00	0.00
Administrative Assistant	0.10	0.00	0.00
Administrative Analyst	0.85	0.85	0.85
<b>Total</b>	<b>1.05</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 120,337	\$ 69,250	\$ 71,050
4010	Salaries Overtime	1,287	1,500	2,000
4014	Salaries Sick Leave Payouts	0	333	342
4015	Salaries Vacation Payouts	325	1,332	1,366
4031	PERS Retirement & Pick-Up (EPMC)	25,240	21,873	22,317
4032	Medicare	1,836	1,091	1,119
4034	Compensation Insurance	1,632	803	824
4036	Unemployment Insurance	264	208	213
4039	PERS - POB Contribution	10,405	7,147	8,171
4045	Health Insurance Benefits Misc	2,640	5,087	4,438
4999	Budget Reduction	(3,260)	0	0
	<b>Total Personnel Services</b>	<b>160,707</b>	<b>108,624</b>	<b>111,840</b>
4051	Contract Services	\$ 2,408	\$ 2,500	\$ 3,000
4057	Legal Service	0	1,500	1,500
	<b>Total Contract Services</b>	<b>2,408</b>	<b>4,000</b>	<b>4,500</b>
4616	City Facilities Charge	\$ 69,403	\$ 85,000	\$ 59,000
4621	Hazardous Waste Disposal	15,187	9,000	9,000
	<b>Total Maintenance &amp; Operations</b>	<b>84,590</b>	<b>94,000</b>	<b>68,000</b>
	<b>GRAND TOTAL</b>	<b>247,705</b>	<b>206,624</b>	<b>184,340</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Contract Services	\$ 428	\$ 1,800	\$ 2,000
Maintenance & Operations	1,449	2,250	2,500
<b>Program Total</b>	<hr/> <b>13,112</b>	<hr/> <b>16,852</b>	<hr/> <b>17,723</b>

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Mgr Recommended 2014-15</u>
Full Time Positions: Administrative Analyst	0.10	0.10	0.10
<b>Total</b>	<hr/> <b>0.10</b>	<hr/> <b>0.10</b>	<hr/> <b>0.10</b>



Expenditures and Appropriations

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

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 8,160	\$ 8,147	\$ 8,359
4010	Salaries Overtime	151	200	300
4014	Sick Leave	0	39	40
4015	Vacation	38	157	161
4031	PERS Retirement & Pick-Up (EPMC)	1,908	2,573	2,626
4032	Medicare	126	128	132
4034	Compensation Insurance	96	95	97
4036	Unemployment Insurance	24	24	25
4039	PERS - POB Contribution	786	841	961
4045	Health Insurance Benefits Misc	222	598	522
4999	Budget Reduction	(275)	0	0
Total Personnel Services		11,235	12,802	13,223
4051	Contract Services	\$ 428	\$ 1,800	\$ 2,000
Total Contract Services		428	1,800	2,000
4151	Operating Supplies	\$ 1,449	\$ 2,250	\$ 2,500
Total Maintenance & Operations		1,449	2,250	2,500
<b>GRAND TOTAL</b>		<b>13,112</b>	<b>16,852</b>	<b>17,723</b>



**Fund** 100 General  
**Department** 41 Public Works  
**Program** 4107 Refuse Administration  
**Sub-Program** 405 Tire Derived Products Grant

**Program Summary**

**Program Description**

This is a grant from State Cal Recycle. It funded the purchase of products made from recycled tires. This project will allow the City of Hawthorne to replace the existing sand in 3 of its park playgrounds with new recycled rubber mulch. This will improve safety for playground patrons and help bring these parks into compliance with Department of Public Health regulations. The replacement of old sand with new recycled rubber mulch will also increase the durability and longevity of the playground surface while enhancing the appeal for users.

<u>Expenditure Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Contract Services	\$ 87,475	\$ 0	\$ 0
Program Total	<u>87,475</u>	<u>0</u>	<u>0</u>



Expenditures and Appropriations

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

**100 General**  
**41 Public Works**  
**4107 Refuse Administration**  
**405 Tire Derived Products Grant**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4051	Contract Services	\$ 87,475	\$ 0	\$ 0
	Total Contract Services	<hr/> 87,475	<hr/> 0	<hr/> 0
	GRAND TOTAL	<hr/> 87,475	<hr/> 0	<hr/> 0



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

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Contract Services	\$ 24,583	\$ 120,000	\$ 500,000
Program Total	<u>24,583</u>	<u>120,000</u>	<u>500,000</u>



Expenditures and Appropriations

**Fund  
Department  
Program  
Sub-Program**

**100 General  
41 Public Works  
4107 Refuse Administration  
410 NPDES Storm Drains**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4051	Contract Services	\$ 24,583	\$ 120,000	\$ 500,000
	Total Contract Services	<hr/> 24,583	<hr/> 120,000	<hr/> 500,000
	GRAND TOTAL	<hr/> 24,583	<hr/> 120,000	<hr/> 500,000



Fund  
Department  
Program

100 General  
41 Public Works  
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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 227,559	\$ 244,705	\$ 246,319
Contract Services	563	1,800	3,000
Maintenance & Operations	127,330	112,082	133,239
<b>Program Total</b>	<b>355,452</b>	<b>358,587</b>	<b>382,558</b>

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
Assistant Rec. Supervisor	0.50	0.50	0.50
Part Time Positions:			
Lifeguard	1.00	1.00	1.00
Seasonal Part Time Positions:			
Aquatic Director	The number of employees to be hired to each of these positions will depend on program needs.		
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>1.50</b>





Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 34,864	\$ 35,761	\$ 36,657
4002	Salaries Part Time	160,152	171,838	171,838
4010	Salaries Overtime	428	200	400
4015	Salaries- Vacation Payouts	0	688	705
4031	Pers Retirement & Pick-Up (EPMC)	11,425	14,299	14,495
4032	Medicare	2,857	2,536	2,538
4034	Compensation Insurance	7,728	7,735	7,745
4036	Unemployment Insurance	624	623	625
4037	PARS	2,022	2,364	2,364
4039	PERS - POB Contribution	5,468	5,158	5,851
4045	Health Insurance Benefits Misc	3,186	3,503	3,101
4999	Budget Reduction	(1,196)	0	0
	Total Personnel Services	227,559	244,705	246,319
4051	Contract Services	\$ 563	\$ 1,800	\$ 3,000
	Total Contract Services	563	1,800	3,000
4151	Operating Supplies	\$ 8,738	\$ 2,250	\$ 5,000
4202	Building Maintenance	3,473	2,000	4,500
4212	Swim Pool Maintenance	9,819	16,282	13,000
4453	Vehicle Rental	384	300	239
4544	Utilities	56,411	53,000	58,000
4575	Swim Pool Chemicals	48,503	36,000	50,000
4958	Recreation Supplies Account	0	2,250	2,500
	Total Maintenance & Operations	127,330	112,082	133,239
	<b>GRAND TOTAL</b>	<b>355,452</b>	<b>358,587</b>	<b>382,558</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> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 1,055,328	\$ 1,264,662	\$ 1,220,063
Contract Services	6,665	20,000	20,000
Maintenance & Operations	399,149	320,604	382,667
Capital Outlay	0	500	500
 Program Total	<hr/> 1,461,142	<hr/> 1,605,766	<hr/> 1,623,230

<u>Personnel Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Full Time Positions:			
Supervisor - Park Maint	1.00	1.00	1.00
Crew Leader	2.00	2.00	1.00
Skilled City Maint. Worker	1.00	1.00	2.00
City Maintenance Worker	6.00	6.00	6.00
Part Time Positions:			
City Maintenance Worker	1.00	1.00	0.00
Maintenance Worker I	2.00	2.00	1.00
Maintenance Aide	0.00	0.00	2.00
 Total	<hr/> 13.00	<hr/> 13.00	<hr/> 13.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 650,270	\$ 653,151	\$ 622,099
4002	Salaries Part Time	44,940	115,597	104,920
4010	Salaries Overtime	1,453	2,700	3,000
4014	Salaries Sick Leave Payouts	2,336	2,878	16,202
4015	Salaries Vacation Payouts	4,311	16,305	16,935
4031	PERS Retirement & Pick-Up (EPMC)	151,528	230,718	217,398
4032	Medicare	9,402	10,536	11,321
4034	Compensation Insurance	86,400	87,791	83,026
4036	Unemployment Insurance	2,268	2,306	2,181
4037	PARS	0	500	0
4039	PERS - POB Contribution	64,119	79,335	83,607
4045	Health Insurance Benefits Misc	57,508	62,845	59,374
4999	Budget Reduction	(19,208)	0	0
Total Personnel Services		1,055,328	1,264,662	1,220,063
4051	Contract Services	\$ 6,665	\$ 20,000	\$ 20,000
Total Contract Services		6,665	20,000	20,000
4115	Copier Print Services	\$ 0	\$ 300	\$ 0
4140	Materials, Supplies, & Other	4,340	6,500	7,000
4151	Operating Supplies	33,873	29,000	29,000
4156	Janitorial Supplies	12,292	9,500	13,000
4161	Uniforms & Safety Equipment	7,746	8,634	9,000
4201	Repair & Maintenance Supplies	22,007	20,000	22,000
4202	Building Maintenance	2,811	3,600	3,800
4203	Equipment Maintenance	3,082	2,250	3,500
4251	Small Tools & Minor Equipment	3,110	3,910	6,000
4305	Telephone	193	2,000	2,000
4453	Vehicle Rental	77,880	64,428	55,367
4518	Training	1,033	1,000	4,000
4544	Utilities	216,558	160,000	218,000
4746	Loan Repayments - West Basin	14,223	9,482	10,000
Total Maintenance & Operations		399,149	320,604	382,667
4730	Improvements Other than Bldg	\$ 0	\$ 500	\$ 500
Total Capital Outlay		0	500	500
<b>GRAND TOTAL</b>		<b>1,461,142</b>	<b>1,605,766</b>	<b>1,623,230</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 167,344	\$ 193,742	\$ 198,946
Contract Services	99,800	110,000	110,000
Maintenance & Operations	49,988	39,396	33,927
<b>Program Total</b>	<b>317,133</b>	<b>343,138</b>	<b>342,873</b>

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions: Tree Trimmer	2.00	2.00	2.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 111,161	\$ 110,855	\$ 116,422
4010	Salaries Overtime	497	1,000	1,500
4015	Salaries Vacation Payouts	0	1,096	1,141
4031	PERS Retirement & Pick-Up (EPMC)	25,231	35,015	36,569
4032	Medicare	1,592	1,746	1,834
4034	Compensation Insurance	12,192	12,660	13,295
4036	Unemployment Insurance	324	333	349
4039	PERS - POB Contribution	10,393	11,440	13,389
4045	Health Insurance Benefits Misc	9,653	19,597	14,447
4999	Budget Reduction	(3,699)	0	0
	<b>Total Personnel Services</b>	<b>167,344</b>	<b>193,742</b>	<b>198,946</b>
4051	Contract Services	\$ 99,800	\$ 110,000	\$ 110,000
	<b>Total Contract Services</b>	<b>99,800</b>	<b>110,000</b>	<b>110,000</b>
4151	Operating Supplies	\$ 4,354	\$ 4,000	\$ 4,500
4201	Repair & Maintenance Supplies	1,187	6,000	2,000
4251	Small Tools & Minor Equipment	1,979	2,000	2,500
4453	Vehicle Rental	42,468	27,396	24,927
	<b>Total Maintenance &amp; Operations</b>	<b>49,988</b>	<b>39,396</b>	<b>33,927</b>
	<b>GRAND TOTAL</b>	<b>317,133</b>	<b>343,138</b>	<b>342,873</b>





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>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4001	Salaries Full Time	\$ 146,850	\$ 155,680	\$ 156,991
4010	Salaries Overtime	317	1,700	2,400
4014	Salaries Sick Leave Payouts	1,283	2,266	3,777
4015	Salaries Vacation Payouts	1,252	5,439	7,897
4031	PERS Retirement & Pick-Up (EPMC)	35,773	49,173	51,622
4032	Medicare	2,540	2,452	2,473
4034	Compensation Insurance	16,956	17,779	17,928
4036	Unemployment Insurance	444	467	471
4039	PERS - POB Contribution	14,720	16,066	18,054
4045	Health Insurance Benefits Misc	15,702	17,625	17,819
4999	Budget Reduction	(3,869)	0	0
	<b>Total Personnel Services</b>	<b>231,967</b>	<b>268,647</b>	<b>279,432</b>
4140	Materials, Supplies & Other	\$ 31,424	\$ 28,782	\$ 31,000
4151	Operating Supplies	1,711	1,800	2,000
4161	Uniforms & Safety Equipment	1,582	2,016	1,800
4305	Telephone	0	2,000	2,000
4453	Vehicle Rental	36,420	19,920	18,963
	<b>Total Maintenance &amp; Operations</b>	<b>71,137</b>	<b>54,518</b>	<b>55,763</b>
	<b>GRAND TOTAL</b>	<b>303,104</b>	<b>323,165</b>	<b>335,195</b>



Expenditures and Appropriations

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

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 65,358	\$ 60,383	\$ 60,365
4010	Salaries Overtime	212	0	0
4014	Salaries Sick Leave Payouts	855	1,511	0
4015	Salaries Vacation Payouts	834	2,433	0
4031	PERS Retirement & Pick-Up (EPMC)	15,875	19,067	16,651
4032	Medicare	1,024	951	951
4034	Compensation Insurance	7,536	6,894	6,894
4036	Unemployment Insurance	204	181	181
4039	PERS - POB Contribution	6,531	6,230	6,942
4045	Health Insurance Benefits Misc	7,268	7,445	7,487
4999	Budget Reduction	(1,950)	0	0
Total Personnel Services		103,747	105,095	99,471
GRAND TOTAL		103,747	105,095	99,471





**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> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Maintenance & Operations	\$ 3,488	\$ 4,500	\$ 4,500
Capital Outlay	2,065	2,000	2,000
Program Total	<u>5,553</u>	<u>6,500</u>	<u>6,500</u>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4161	Uniforms & Safety Equipment	\$ 3,036	\$ 2,000	\$ 2,000
4201	Repair & Maintenance Supplies	452	2,500	2,500
	Total Maintenance & Operations	3,488	4,500	4,500
4740	Machinery & Equipment	\$ 2,065	\$ 2,000	\$ 2,000
	Total Capital Outlay	2,065	2,000	2,000
	GRAND TOTAL	5,553	6,500	6,500





Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 43,411	\$ 42,585	\$ 45,497
4010	Salaries Overtime	630	2,000	2,000
4014	Salaries Sick Leave Payouts	417	1,990	2,139
4015	Salaries Vacation Payouts	1,508	1,482	1,588
4031	PERS Retirement & Pick-Up (EPMC)	9,218	13,450	14,291
4032	Medicare	543	671	717
4034	Compensation Insurance	1,812	1,814	1,938
4036	Unemployment Insurance	132	128	136
4039	PERS - POB Contribution	3,799	4,395	5,232
4045	Health Insurance Benefits Misc	2,416	3,777	2,473
4999	Budget Reduction	(1,500)	0	0
	<b>Total Personnel Services</b>	<b>62,387</b>	<b>72,292</b>	<b>76,011</b>
4051	Contract Services	\$ 59	\$ 10,000	\$ 10,000
	<b>Total Contract Services</b>	<b>59</b>	<b>10,000</b>	<b>10,000</b>
4544	Utilities	\$ 547,115	\$ 600,000	\$ 600,000
4615	Liability Insurance Allocation	720	956	914
4618	Cost Allocation	10,620	10,620	10,620
	<b>Total Maintenance &amp; Operations</b>	<b>558,455</b>	<b>611,576</b>	<b>611,534</b>
	<b>GRAND TOTAL</b>	<b>620,900</b>	<b>693,868</b>	<b>697,545</b>



Fund  
Department  
Program

220 State Gas Tax  
41 Public Works  
4106 Street Maintenance

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Contract Services	\$ 818	\$ 10,000	\$ 10,000
Maintenance & Operations	405,739	572,988	672,988
Operating Transfers	1,704,522	1,800,000	1,800,000
Program Total	<u>2,111,080</u>	<u>2,382,988</u>	<u>2,482,988</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4051	Contract Services	\$ 818	\$ 10,000	\$ 10,000
	Total Contract Services	818	10,000	10,000
4151	Operating Supplies	\$ 500	\$ 500	\$ 500
4210	Signal Maintenance	295,819	300,000	300,000
4540	Street Construction	90,000	200,000	200,000
4544	Utilities	11,932	15,000	15,000
4547	Signal Construction	0	0	100,000
4548	Sidewalks & Wheelchair Ramps	0	50,000	50,000
4618	Cost Allocation	7,488	7,488	7,488
4620	City Matching For Grants	7,488	0	0
	Total Maintenance & Operations	405,739	572,988	672,988
4610	Operating Transfers Out	\$ 1,704,522	\$ 1,800,000	\$ 1,800,000
	Total Operating Transfers	1,704,522	1,800,000	1,800,000
	GRAND TOTAL	2,111,080	2,382,988	2,482,988





Expenditures and Appropriations

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

Object Number	Description	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
4001	Salaries Full Time	\$ 390,210	\$ 527,420	\$ 560,290
4002	Salaries Part Time	227,069	221,880	186,878
4010	Salaries Overtime	9,455	24,000	24,000
4014	Salaries Sick Leave Payouts	3,189	8,570	8,905
4015	Salaries Vacation Payouts	5,746	11,679	10,353
4031	PERS Retirement & Pick-Up (EPMC)	124,167	213,453	210,320
4032	Medicare	8,250	9,497	10,352
4034	Compensation Insurance	80,136	81,242	80,748
4036	Unemployment Insurance	2,208	2,248	2,242
4037	PARS	489	0	0
4039	PERS - POB Contribution	58,762	77,328	85,924
4045	Health Insurance Benefits Misc	41,618	53,670	65,324
4999	Budget Reduction	(22,115)	0	0
	<b>Total Personnel Services</b>	<b>929,185</b>	<b>1,230,987</b>	<b>1,245,336</b>
4051	Contract Services	\$ 17,641	\$ 22,000	\$ 25,000
	<b>Total Contract Services</b>	<b>17,641</b>	<b>22,000</b>	<b>25,000</b>
4151	Operating Supplies	\$ 39,695	\$ 18,000	\$ 20,000
4161	Uniforms & Safety Equipment	5,011	7,232	6,000
4201	Repair & Maintenance Supplies	136,574	140,000	145,000
4207	Paving Expense	27,076	30,000	30,000
4251	Small Tools & Minor Equipment	7,366	6,000	7,000
4305	Telephone	1,927	1,500	2,000
4453	Vehicle Rental	142,392	309,492	242,592
4518	Training	719	7,000	7,000
4540	Street Construction	5,878	75,378	0
4542	Travel, Conference & Meetings	50	900	1,000
4544	Utilities	22,858	16,000	16,000
4615	Liability Insurance Allocation	12,996	15,733	15,557
4618	Cost Allocation	35,352	35,352	35,352
	<b>Total Maintenance &amp; Operations</b>	<b>437,894</b>	<b>662,587</b>	<b>527,501</b>
4740	Machinery & Equipment	\$ 449	\$ 0	\$ 0
	<b>Total Capital Outlay</b>	<b>449</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>1,385,169</b>	<b>1,915,574</b>	<b>1,797,837</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Maintenance & Operations	\$ 407,713	\$ 558,000	\$ 562,000
Program Total	<u>407,713</u>	<u>558,000</u>	<u>562,000</u>



Expenditures and Appropriations

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

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4546	Weed Abatement	\$ 40,000	\$ 30,000	\$ 30,000
4570	Street Sweeping	296,143	312,000	312,000
4574	SB 821 Expenses	71,570	46,000	50,000
4583	Street And Alley Improvements	0	170,000	170,000
Total Maintenance & Operations		407,713	558,000	562,000
GRAND TOTAL		407,713	558,000	562,000



Fund  
Department  
Program

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

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Maintenance & Operations	\$ 1,223,874	\$ 1,295,060	\$ 1,245,060
Program Total	<u>1,223,874</u>	<u>1,295,060</u>	<u>1,245,060</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>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4461	Recreational Transit	\$ 5,350	\$ 9,000	\$ 9,000
4463	Bus Subsidy Elderly & Handicapped	14,769	30,000	30,000
4538	Paratransit Dial A Ride	397,696	450,000	500,000
4618	Cost Allocation	6,060	6,060	6,060
4910	Program Contribution	800,000	800,000	700,000
	Total Maintenance & Operations	<u>1,223,874</u>	<u>1,295,060</u>	<u>1,245,060</u>
	GRAND TOTAL	<u>1,223,874</u>	<u>1,295,060</u>	<u>1,245,060</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Mgr Recommended 2014-15</u>
Personnel Services	\$ 72,298	\$ 83,093	\$ 88,440
Maintenance & Operations	427,494	718,114	763,138
Program Total	<u>499,792</u>	<u>801,207</u>	<u>851,578</u>

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Mgr Recommended 2014-15</u>
Part Time Positions:			
Survey Technician	1.00	1.00	1.00
Engineering Trainee	0.60	0.60	0.60
Total	<u>1.60</u>	<u>1.60</u>	<u>1.60</u>



Expenditures and Appropriations

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

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4002	Salaries Part Time	\$ 58,844	\$ 62,600	\$ 62,600
4031	PERS Retirement & Pick-Up (EPMC)	7,300	11,335	11,248
4032	Medicare	820	908	908
4034	Compensation Insurance	2,388	2,390	2,390
4036	Unemployment Insurance	192	188	188
4037	PARS	132	134	134
4039	PERS - POB Contribution	4,925	5,538	6,172
4045	Health Insurance Benefits Misc	0	0	4,800
4999	Budget Reduction	(2,302.41)	0	0
Total Personnel Services		72,298	83,093	88,440
4051	Contract Services	\$ 30,000	\$ 120,000	\$ 120,000
4615	Liability Insurance Allocation	1,008	1,114	1,138
4618	Cost Allocation	7,000	7,000	7,000
4773	Public Works Projects	299,486	500,000	550,000
4910	Program Contribution	90,000	90,000	85,000
Total Maintenance & Operations		427,494	718,114	763,138
GRAND TOTAL		499,792	801,207	851,578



**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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 103,462	\$ 135,899	\$ 145,684
Contract Services	21,542	200,000	150,000
Maintenance & Operations	127,393	1,331,777	769,739
Capital Outlay	60,000	0	0
<b>Program Total</b>	<b>312,397</b>	<b>1,667,676</b>	<b>1,065,423</b>

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</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**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 70,689	\$ 73,997	\$ 77,603
4010	Salaries Over Time	252	15,000	20,000
4014	Salaries Sick Leave Payouts	481	2,770	2,927
4015	Salaries Vacation Payouts	2,613	2,969	3,102
4031	PERS Retirement & Pick-Up (EPMC)	16,519	23,372	24,376
4032	Medicare	1,105	1,166	1,222
4034	Compensation Insurance	3,072	3,152	3,306
4036	Unemployment Insurance	216	222	233
4039	PERS - POB Contribution	6,809	7,636	8,924
4045	Health Insurance Benefits Misc	4,260	5,615	3,991
4999	Budget Reduction	(2,553)	0	0
	<b>Total Personnel Services</b>	<b>103,462</b>	<b>135,899</b>	<b>145,684</b>
4051	Contract Services	\$ 21,542	\$ 200,000	\$ 150,000
	<b>Total Contract Services</b>	<b>21,542</b>	<b>200,000</b>	<b>150,000</b>
4450	Prop C Improvements	\$ 0	\$ 1,200,000	\$ 650,000
4463	Bus Subsidy Elderly & Handicapped	0	30,000	10,000
4538	Paratransit Dial a Ride	29,079	0	0
4553	Bus Stop Improvements	4,857	10,000	10,000
4556	Bus Stop Maintenance	14,084	12,000	20,000
4615	Liability Insurance Allocation	1,212	1,617	1,579
4618	Cost Allocation	8,160	8,160	8,160
4910	Program Contribution	70,000	70,000	70,000
	<b>Total Maintenance &amp; Operations</b>	<b>127,393</b>	<b>1,331,777</b>	<b>769,739</b>
4740	Machinery & Equipment	\$ 60,000	\$ 0	\$ 0
	<b>Total Capital Outlay</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>312,397</b>	<b>1,667,676</b>	<b>1,065,423</b>





Fund  
Department  
Program

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

**Program Summary**

**Program Description**

This program uses grant funds to fund programs that improve air quality. Programs include alternative fuel vehicles and facilities, ridesharing and bicycle riding incentives for employees, and traffic signal synchronization projects.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Contract Services	\$ 0	\$ 2,700	\$ 3,000
Maintenance & Operations	104,360	103,440	103,640
Program Total	<u>104,360</u>	<u>106,140</u>	<u>106,640</u>

Expenditures and Appropriations

**Fund  
Department  
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4051	Contract Services	\$ 0	\$ 2,700	\$ 3,000
	Total Contract Services	0	2,700	3,000
4560	Financial Incentives	\$ 3,520	\$ 2,600	\$ 2,800
4618	Cost Allocation	840	840	840
4910	Program Contribution	100,000	100,000	100,000
	Total Maintenance & Operations	104,360	103,440	103,640
	GRAND TOTAL	104,360	106,140	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</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Maintenance & Operations	\$ 600,480	\$ 1,244,840	\$ 4,554,840
Program Total	<u>600,480</u>	<u>1,244,840</u>	<u>4,554,840</u>



Expenditures and Appropriations

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

**291 2009 Street Improvements**  
**55 Capital Improvements**  
**5502 Road Construction**  
**446 Crenshaw Blvd**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4618	Cost Allocation	\$ 480	\$ 0	\$ 0
4910	Program Contributions	153,450	0	0
	Total Maintenance & Operations	<hr/> 153,930	0	0
	GRAND TOTAL	<hr/> 153,930	0	0



Expenditures and Appropriations

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

**291 2009 Street Improvements**  
**55 Capital Improvements**  
**5502 Road Construction**  
**449 Rosecrans Avenue**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4910	Program Contributions	\$ 400,000	\$ 0	\$ 0
	Total Maintenance & Operations	400,000	0	0
	GRAND TOTAL	400,000	0	0



Expenditures and Appropriations

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

**291 2009 Street Improvements**  
**55 Capital Improvements**  
**5502 Road Construction**  
**451 Traffic Signal Improvements**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4910	Program Contributions	\$ 46,550	\$ 0	\$ 0
	Total Maintenance & Operations	46,550	0	0
	GRAND TOTAL	46,550	0	0



Expenditures and Appropriations

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

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4773	Public Works Projects	\$ 0	\$ 0	\$ 1,300,000
	Total Maintenance & Operations	0	0	1,300,000
	GRAND TOTAL	0	0	1,300,000



Expenditures and Appropriations

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

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4618	Cost Allocation	\$ 0	\$ 4,840	\$ 4,840
4773	Public Works Projects	0	600,000	300,000
4910	Program Contributions	0	150,000	0
Total Maintenance & Operations		0	754,840	304,840
GRAND TOTAL		0	754,840	304,840





Expenditures and Appropriations

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

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4773	Public Works Projects	\$ 0	\$ 90,000	\$ 870,000
4910	Program Contributions	0	0	80,000
	Total Maintenance & Operations	0	90,000	950,000
	GRAND TOTAL	0	90,000	950,000



Expenditures and Appropriations

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

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4773	Public Works Projects	\$ 0	\$ 400,000	\$ 2,000,000
4910	Program Contributions	0	0	0
Total Maintenance & Operations		0	400,000	2,000,000
GRAND TOTAL		0	400,000	2,000,000



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.

	Actual	Budget	City Council
<u>Expenditure Summary</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Adopted</u>
			<u>2014-15</u>
Maintenance & Operations	\$ 400,255	\$ 7,095,101	\$ 10,988,893
Program Total	<u>400,255</u>	<u>7,095,101</u>	<u>10,988,893</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 Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4051	Contract Services	\$ 255	\$ 100,000	\$ 100,000
4618	Cost Allocation	0	4,840	4,840
4780	Public Works Projects- SB Measure R	0	3,950,160	7,545,952
4781	Public Works Projects- Metro 2009	0	2,890,101	2,890,101
4783	2012 Tree Planting Grant Program	0	0	150,000
4784	Public Works Projects - HTC Grant	0	0	148,000
4910	Program Contribution	400,000	150,000	150,000
Total Maintenance & Operations		400,255	7,095,101	10,988,893
GRAND TOTAL		400,255	7,095,101	10,988,893



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Capital Outlay	\$ 0	\$ 175,000	\$ 175,000
Program Total	<u>0</u>	<u>175,000</u>	<u>175,000</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>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4740	Machinery & Equipment	\$ 0	\$ 175,000	\$ 175,000
	Total Capital Outlay	0	175,000	175,000
	GRAND TOTAL	0	175,000	175,000



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</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</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 5,618	\$ 6,301	\$ 6,761
Contract Services	1,240	1,800	5,000
Maintenance & Operations	828	1,302	1,301
Program Total	<u>7,686</u>	<u>9,403</u>	<u>13,062</u>

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions: Administrative Analyst	0.05	0.05	0.05
Total	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 4,080	\$ 4,074	\$ 4,179
4010	Salaries Overtime	76	0	300
4014	Salaries - Sick Leave Payouts	0	20	20
4015	Salaries Vacation Payouts	19	78	80
4031	PERS Retirement & Pick-Up (EPMC)	954	1,287	1,313
4032	Medicare	63	64	66
4034	Compensation Insurance	48	47	48
4036	Unemployment Insurance	12	12	13
4039	PERS - POB Contribution	393	420	481
4045	Health Insurance Benefits Misc	111	299	261
4999	Budget Reduction	(138)	0	0
	<b>Total Personnel Services</b>	<b>5,618</b>	<b>6,301</b>	<b>6,761</b>
4051	Contract Services	\$ 1,240	\$ 1,800	\$ 5,000
	<b>Total Contract Services</b>	<b>1,240</b>	<b>1,800</b>	<b>5,000</b>
4201	Repair and Maintenance Supplies	\$ 0	\$ 450	\$ 450
4615	Liability Insurance Allocation	60	84	83
4618	Cost Allocation	768	768	768
	<b>Total Maintenance &amp; Operations</b>	<b>828</b>	<b>1,302</b>	<b>1,301</b>
	<b>GRAND TOTAL</b>	<b>7,686</b>	<b>9,403</b>	<b>13,062</b>