PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
111-4010 Engineering Division

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	31,952	16,545	34,926
Maintenance & Operation	160,519	254,000	126,500
Capital Expense	0	0	0
TOTAL	**192,471**	**270,545**	**161,426**

Description of Activities

The Engineering staff and consultant perform high level of service to the public and assist other Departments or Divisions, such as review and plan check public improvements; investigate and present to Traffic Authority various traffic related requests; provide information, research and prepare legal descriptions and maps to the public and other departments; coordinate activities of various federal, state and county projects (i.e. Caltrans, County of Los Angeles, Metropolitan Transportation Authority, Southern California Association of Governments, Los Angeles Unified School District, and Gateway Cities, CDBG and SCDC, etc.)

Fiscal Year 2012-2013 Objectives

- ✓ Coordinate with Los Angeles Unified School District for the construction of several new school projects.
- ✓ Represent the City on various committees (i.e. SCDC Board, I-710 Technical Advisory Committee, etc).
- ✓ Continue to provide a high level of services to the public and other departments and divisions.

PUBLIC WORKS
PERSONNEL SERVICES
111-4010 Engineering Division

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Public Works Director	0.15	0.15	21,341	21,341					
TOTAL	0.15	0.15	21,341	21,341	**TOTAL**				

PUBLIC WORKS
PERSONNEL SERVICES
111-4010 Engineering Division

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-10	Regular Salaries:	21,341
431.20-00	Fringe Benefits:	3,965
431.22-00	Medicare:	360
431.23-00	PERS City Wide Contribution:	3,184
431.25-05	PARS Contribution:	961
431.26-00	Workers Comp Premium:	907
431.27-10	OPEB Contributions:	2,231
431.52-30	Liability Insurance – Benefits:	1,977

PUBLIC WORKS
ACTIVITY DETAIL
111-4010 Engineering Division

ACCOUNT NUMBER	DESCRIPTION	COST
431.54-00	Advertising & Publications: Articles in newspapers concerning public hearings, projects for bid, etc.	1,000
431.56-62	Contractual Engineering Services: Engineering Services	125,000
431.64-00	Membership & Meetings: Conference approved in the Annual Travel Resolution and other requested and required meetings.	500

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Engineering								
111-4010-431.11-00	Regular Salaries	46,225	41,165	10,671	10,671	21,341	21,341	21,341
111-4010-431.20-00	Fringe Benefits	8,570	1,755	1,972	1,972	4,038	3,965	3,965
111-4010-431.22-00	Medicare	0	0	155	155	360	360	360
111-4010-431.23-00	PERS City Wide Contribute	0	0	0	0	3,184	3,184	3,184
111-4010-431.25-05	PARS - Contribution	0	0	490	490	961	961	961
111-4010-431.26-00	Workers Comp Premium	3,452	458	462	462	905	907	907
111-4010-431.27-10	OPEB Contributions	7,556	1,526	1,722	1,722	2,225	2,231	2,231
111-4010-431.43-20	Vehicles - O S & M	4,394	4,336	0	0	0	0	0
111-4010-431.52-30	Liability	5,372	915	1,073	1,073	1,966	1,977	1,977
111-4010-431.54-00	Advertising & Publication	568	228	2,500	2,500	2,500	1,000	1,000
111-4010-431.56-62	Contract Engineer Service	246,083	158,859	251,000	251,000	251,000	125,000	125,000
111-4010-431.64-00	Memberships & Meetings	395	0	500	500	500	500	500
* Engineering		322,615	209,242	270,545	270,545	288,980	161,426	161,426

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
111-6022 Recreation Buildings

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	40,201	43,003	45,122
Maintenance & Operation	189,000	208,200	213,310
Capital Expense	0	0	0
TOTAL	**229,201**	**251,203**	**258,432**

Description of Activities
This activity provides the overall general building maintenance and repair to six (6) recreation buildings.
- Recreation Center
- Municipal Park
- Freedom Park
- Huntington Park Community Center
- Robert Keller Park
- Raul Perez Park

Fiscal Year 2012-2013 Objectives
✓ To maintain recreation buildings in an operational and habitable condition.

PUBLIC WORKS
PERSONNEL SERVICES
111-6022 Recreation Buildings

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Facility Repair Specialist	0.50	0.50	27,368	27,368					
TOTAL	0.50	0.50	27,368	27,368	**TOTAL**				

PUBLIC WORKS
PERSONNEL SERVICES
111-6022 Recreation Buildings

ACCOUNT NUMBER	DESCRIPTION	COST
451.11-00	Regular Salaries:	27,368
451.18-20	Sick Leave Buy Back	515
451.20-00	Fringe Benefits:	5,084
451.22-00	Medicare:	415
451.23-00	PERS City Wide Contribution:	3,950
451.25-05	PARS Contribution:	1,231
451.26-00	Workers Comp Premium:	1,163
451.27-10	OPEB Contributions:	2,861
451.52-30	Liability Insurance – Benefits:	2,535

PUBLIC WORKS
ACTIVITY DETAIL
111-6022 Recreation Buildings

ACCOUNT NUMBER	DESCRIPTION	COST
451.43-10	Building – O S & M: General maintenance to six (6) recreation building exteriors and interiors to include electrical, plumbing, roofing, painting, carpentry and minor electrical	22,950
451.56-41	Contractual Services: This includes contractual janitorial service with ProgreenBuilding Maintenance ($67,000); alarm service with ADT Alarm ($7560); pest control with Western Exterminator ($2,800), and fire extinguisher service with Marx Bros ($1,450). Honeywell Building Solutions annual service agreement for heating and air conditioning preventative maintenance and repairs. ($28,750). *(dditional service costs reflect funds needed for the new Raul Perez Park facility)*	107,560
451.62-10	Heat, Light, Water & Power: Natural Gas and Electricity	82,800

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Recreation Buildings								
111-6022-451.11-00	Regular Salaries	27,769	27,448	27,368	27,368	27,368	27,368	27,368
111-6022-451.18-20	Sick Leave Buy Back	(27)	572	575	575	515	515	515
111-6022-451.20-00	Fringe Benefits	4,134	4,502	5,058	5,058	5,178	5,084	5,084
111-6022-451.22-00	Medicare	404	411	415	415	415	415	415
111-6022-451.23-00	PERS City Wide Contribute	0	0	0	0	3,950	3,950	3,950
111-6022-451.25-05	PARS - Contribution	0	0	1,235	1,235	1,231	1,231	1,231
111-6022-451.26-00	Workers Comp Premium	1,666	1,176	1,184	1,184	1,160	1,163	1,163
111-6022-451.27-10	OPEB Contributions	3,644	3,912	4,416	4,416	2,854	2,861	2,861
111-6022-451.43-10	Buildings - O S & M	44,785	45,671	52,000	52,000	35,000	22,950	22,950
111-6022-451.52-30	Ins - Benefits	2,590	2,346	2,752	2,752	2,522	2,535	2,535
111-6022-451.56-41	Contractual Srvc - Other	59,189	54,869	64,200	64,200	107,560	107,560	107,560
111-6022-451.62-10	Heat Light Water & Power	70,619	77,950	92,000	92,000	92,000	82,800	82,800
* Recreation Buildings		214,773	218,857	251,203	251,203	279,753	258,432	258,432

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
111-7020 Police Buildings

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	41,703	44,488	46,862
Maintenance & Operation	182,000	219,750	203,437
Capital Expense	0	0	0
TOTAL	**223,703**	**264,238**	**250,299**

Description of Activities
This activity provides overall general building maintenance to the Police Department facilities.

Fiscal Year 2012-2013 Objectives
✓ To maintain the building in an operational and habitable condition.

PUBLIC WORKS
PERSONNEL SERVICES
111-7020 Police Buildings

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Facility Repair Specialist	0.50	0.50	27,368	27,368					
TOTAL	0.50	0.50	27,368	27,368	**TOTAL**				

PUBLIC WORKS
PERSONNEL SERVICES
111-7020 Police Buildings

ACCOUNT NUMBER	DESCRIPTION	COST
421.11-00	Regular Salaries:	27,368
421.15-60	Premium Pay:	1,350
421.18-20	Sick Leave Buy Back:	635
421.20-00	Fringe Benefits:	5,084
421.22-00	Medicare:	430
421.23-00	PERS City Wide Contribution:	4,143
421.25-05	PARS Contribution:	1,293
421.26-00	Workers Comp Premium:	1,163
421.27-10	OPEB Contributions:	2,861
421.52-30	Liability Insurance – Benefits:	2,535

PUBLIC WORKS
ACTIVITY DETAIL
111-7020 Police Buildings

ACCOUNT NUMBER	DESCRIPTION	COST
421.43-10	Building – O S & M: General routine maintenance and repairs to police buildings which includes, plumbing, painting, carpentry, roofing, automatic gate repair and minor electrical. Maintenance to main Police building, Annex Building and Pacific Blvd sub station. Annex building roof repair ($20,000) competitive bid).	43,137
421.56-41	Contractual Services: This includes janitorial service with Progreen Building Maintenance ($51,000); emergency generator service i.e., Cummings Cal Pacific ($500); pest control with Western Exterminator ($500); and fire extinguisher service with Marx Bros. Fire Extinguisher ($500). Honeywell Building Solutions annual service agreement for heating and air conditioning preventative maintenance and repairs. ($25,000).	77,500
421.62-10	Heat, Light, Water & Power: Natural Gas and Electricity.	82,800

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Police Buildings								
111-7020-421.11-00	Regular Salaries	27,878	27,448	27,368	27,368	27,368	27,368	27,368
111-7020-421.15-60	Premium Pay	634	1,346	1,350	1,350	1,350	1,350	1,350
111-7020-421.18-20	Sick Leave Buy Back	(78)	632	635	635	635	635	635
111-7020-421.20-00	Fringe Benefits	4,134	4,502	5,058	5,058	5,178	5,084	5,084
111-7020-421.22-00	Medicare	424	435	430	430	430	430	430
111-7020-421.23-00	PERS City Wide Contribute	0	0	0	0	4,143	4,143	4,143
111-7020-421.25-05	PARS - Contribution	0	0	1,295	1,295	1,293	1,293	1,293
111-7020-421.26-00	Workers Comp Premium	1,666	1,176	1,184	1,184	1,160	1,163	1,163
111-7020-421.27-10	OPEB Contributions	3,644	3,912	4,416	4,416	2,854	2,861	2,861
111-7020-421.43-10	Buildings - O S & M	45,857	102,779	75,750	75,750	55,000	43,137	43,137
111-7020-421.52-30	Ins - Benefits	2,590	2,346	2,752	2,752	2,522	2,535	2,535
111-7020-421.56-41	Contractual Srvc - Other	42,074	37,249	52,000	52,000	77,500	77,500	77,500
111-7020-421.62-10	Heat Light Water & Power	63,660	88,401	92,000	92,000	92,000	82,800	82,800
* Police Buildings		192,483	270,226	264,238	264,238	271,433	250,299	250,299

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
111-8010 Street Operations

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	356,585	439,287	489,394
Maintenance & Operation	695,423	623,366	943,300
Capital Expense	0	0	0
TOTAL	**1,052,008**	**1,062,653**	**1,432,694**

Description of Activities

This activity engages in repairs to streets, sidewalks, curbs and storm drains; cleans and maintains streets, parkways, gutters and parking lots, daily sweeping of the Central Business District area and the sidewalk steam cleaning program. This Division also responds to special requests for community promotional events which include Christmas Parade, street festivals and supportive traffic control street closure devices. This division is on a 24 hour emergency call list to assist the Police Department when required for hazardous material containment and removal, including emergency street closures.

Fiscal Year 2012-2013 Objectives

- ✓ To provide for the safety of the general public by responding to request for services in a timely manner and providing preventive maintenance to minimize liability exposure to the City.
- ✓ To maintain aesthetically pleasing environment in the city right-of-way.
- ✓ To provide a clean and litter free Central Business District.
- ✓ Continue the annual curb, gutter, and sidewalk construction program.

PUBLIC WORKS
PERSONNEL SERVICES
111-8010 Street Operations

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Public Works Director	0.10	0.10	14,227	14,227	Maintenance Worker	1,000 hrs	1,000 hrs	21,254	21,254
Staff Analyst	0.35	0.35	26,604	26,604					
Public Works Supervisor	1.00	1.00	77,660	76,009					
Public Works Secretary	0.50	0.50	26,558	26,563					
Maintenance Worker	2.25	2.25	116,015	116,015					
Storekeeper	0.25	0.45	12,143	21,859					
TOTAL	4.45	4.65	273,207	281,277	**TOTAL**	1,000 hrs	1,000 hrs	21,254	21,254

PUBLIC WORKS
PERSONNEL SERVICES
111-8010 Street Operations

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-00	Regular Salaries:	281,277
431.12-00	Salary & Wages – P/T Temp:	21,254
431.15-40	Bi-Lingual Pay:	2,835
431.15-60	Premium Pay:	1,170
431.18-20	Sick Leave Buy Back:	4,606
431.20-00	Fringe Benefits:	52,256
431.22-00	Medicare:	4,515
431.23-00	PERS City Wide Contribution:	41,225
431.25.05	PARS Contribution:	12,838
431.26-00	Workers Comp Premium:	11,957
431.27-10	OPEB Contributions:	29,408
431.52-30	Liability Insurance – Benefits:	26,053

PUBLIC WORKS
ACTIVITY DETAIL
111-8010 Street Operations

ACCOUNT NUMBER	DESCRIPTION	COST
431.43-05	Equipment Maintenance Services: Alvaka Networks for IT and computer maintenance ($500).	500
431.43-20	Vehicles – O S & M:	23,509
431.56-41	Contractual Services: Residential and commercial street sweeping services, sidewalk steam cleaning service and sidewalk sweeping for the Central Business District area by MAG Sweeping ($627,791); and sidewalk maintenance ($100,000); NPDES/TMDL ($50,000); and Storm Drains ($100,000).	877,791
431.59-10	Tuition & Training: Hazardous Waste Operations Training (HAZ WOPER), Occupational Safety and Health Administration training classes (OSHA), safety committee classes, and forklift & certification program.	1,500
431.61-20	Dept./Office Supplies & Expenses: Purchase of concrete, asphalt, barricades, lumber, flags for C.B.D., bumper stops, trash receptacles, trash liners, sand, gravel, ready mix concrete, and spill absorbent.	40,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Street Operations								
111-8010-431.11-00	Regular Salaries	262,519	237,327	264,094	264,094	271,561	281,277	281,277
111-8010-431.12-00	Salary & Wages - P/T Temp	20,127	336	21,254	21,254	21,254	21,254	21,254
111-8010-431.15-40	Bi-Lingual Pay	3,502	3,417	3,150	3,150	2,835	2,835	2,835
111-8010-431.15-60	Premium Pay	0	0	945	945	1,170	1,170	1,170
111-8010-431.18-20	Sick Leave Buy Back	4,075	3,570	4,115	4,115	4,674	4,606	4,606
111-8010-431.20-00	Fringe Benefits	34,640	37,516	48,808	48,808	51,383	52,256	52,256
111-8010-431.22-00	Medicare	4,364	3,587	4,260	4,260	4,300	4,515	4,515
111-8010-431.23-00	PERS City Wide Contribute	0	0	0	0	39,823	41,225	41,225
111-8010-431.25-05	PARS - Contribution	0	0	12,070	12,070	12,400	12,838	12,838
111-8010-431.26-00	Workers Comp Premium	13,956	9,798	11,423	11,423	11,513	11,957	11,957
111-8010-431.27-10	OPEB Contributions	30,538	32,604	42,613	42,613	28,315	29,408	29,408
111-8010-431.43-05	Office Equip - O S & M	0	0	500	500	500	500	500
111-8010-431.43-20	Vehicles - O S & M	40,602	23,933	21,366	21,366	25,065	23,509	23,509
111-8010-431.52-30	Liability	21,712	19,550	26,555	26,555	25,022	26,053	26,053
111-8010-431.56-41	Contractual Srvc - Other	359,868	544,701	555,000	555,000	773,000	877,791	877,791
111-8010-431.59-10	Tuition & Training	1,116	459	1,500	1,500	1,500	1,500	1,500
111-8010-431.61-20	Dept Supplies & Expense	50,023	51,159	45,000	45,000	45,000	40,000	40,000
* Street Operations		847,042	967,957	1,062,653	1,062,653	1,319,315	1,432,694	1,432,694

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
111-8020 Public Works Administration

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	170,305	177,645	197,791
Maintenance & Operation	111,346	109,322	114,326
Capital Expense	2,000	1,500	0
TOTAL	**283,651**	**288,467**	**312,117**

Description of Activities
The Public Works Department is responsible for the general maintenance and upkeep of the city. This activity implements and directs public works activities to insure compliance with federal, state, county and local regulations.

Fiscal Year 2012-2013 Objectives
- ✓ To receiving, responding and expediting solutions to customer service requests.
- ✓ To promote a customer friendly environment.

PUBLIC WORKS
PERSONNEL SERVICES
111-8020 Public Works Administration

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Public Works Director	0.10	0.10	14,228	14,227					
Maintenance Electrician Supvr.	0.10	0.10	8,562	8,150					
Journeyman Electrician	0.20	0.20	13,760	13,762					
Facility Repair Specialist	0.50	0.50	27,367	27,367					
Public Works Secretary	0.50	0.50	26,558	26,563					
Storekeeper	0.15	0.15	7,286	7,286					
Office Assistant II	0.35	0.35	16,000	15,315					
TOTAL	1.90	1.90	113,761	112,670	**TOTAL**				

PUBLIC WORKS
PERSONNEL SERVICES
111-8020 Public Works Administration

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-00	Regular Salaries:	112,670
431.15-40	Bi Lingual Pay:	2,835
431.15-60	Premium Pay:	1,440
431.16-20	Uniform Allowance: Uniform laundering services by contract to AmeriPride Uniform Services for all field staff.	7,500
431.18-20	Sick Leave Buy Back:	1,455
431.20-00	Fringe Benefits:	20,932
431.22-00	Medicare:	1,750
431.23-00	PERS City Wide Contribution:	16,940
431.25-05	PARS Contribution:	5,263
431.26-00	Workers Comp Premium:	4,790
431.27-10	OPEB Contributions:	11,780
431.52-30	Liability Insurance - Benefits:	10,436

PUBLIC WORKS
ACTIVITY DETAIL
111-8020 Public Works Administration

ACCOUNT NUMBER	DESCRIPTION	COST
431. 15-20	Tool Allowance: This is provided by agreement with the General Employees Association Memorandum of Understanding and is for three (3) employees at $400 per person.	1,200
431.43-05	Equipment Maintenance Services: Alvaka Networks for IT and computer maintenance ($2,500), TimeVue software for timekeeping ($1000), Xerox Corporation copier lease ($1,800).	5,300
431.43-10	Building – O S & M: General routine maintenance and repairs to City Yard buildings which includes plumbing, roofing, electrical, lamp replacement, carpet replacements, and office/building painting.	17,000
431.43-20	Vehicles – O S & M:	55,316
431.56-41	Contractual Services: This includes pest control with Western Exterminator ($660); fire extinguisher service with Marks Brothers ($410); janitorial services with Progreen Building Maintenance ($4,500); and traffic studies ($0).	5,710
431.59-10	Tuition & Training: General conferences, training and forklift certification program.	500
431.61-20	Dept./Office Supplies & Expenses: Miscellaneous expenses, professional printing services, miscellaneous items. General office supplies.	5,000
431.62-10	Heat, Light, Water & Power: Natural Gas and Electricity.	24,300

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Public Woks Administration								
111-8020-431.11-00	Regular Salaries	142,808	152,728	106,647	106,647	112,670	112,670	112,670
111-8020-431.15-20	Tool Allowance	1,600	1,600	1,200	1,200	1,200	1,200	1,200
111-8020-431.15-40	Bi-Lingual Pay	1,055	1,075	1,785	1,785	2,835	2,835	2,835
111-8020-431.15-60	Premium Pay	48	333	1,215	1,215	1,440	1,440	1,440
111-8020-431.16-20	Uniform Allowance	5,825	5,994	7,500	7,500	7,500	7,500	7,500
111-8020-431.18-20	Sick Leave Buy Back	914	1,408	1,690	1,690	1,455	1,455	1,455
111-8020-431.20-00	Fringe Benefits	16,426	18,037	19,710	19,710	21,319	20,932	20,932
111-8020-431.22-00	Medicare	2,156	2,272	1,620	1,620	1,750	1,750	1,750
111-8020-431.23-00	PERS City Wide Contribute	0	0	0	0	16,940	16,940	16,940
111-8020-431.25-05	PARS - Contribution	0	0	4,934	4,934	5,263	5,263	5,263
111-8020-431.26-00	Workers Comp Premium	6,618	4,712	4,613	4,613	4,777	4,790	4,790
111-8020-431.27-10	OPEB Contributions	14,480	15,676	17,208	17,208	11,748	11,780	11,780
111-8020-431.43-05	Office Equip - O S & M	5	1,921	3,160	3,160	5,300	5,300	5,300
111-8020-431.43-10	Buildings - O S & M	18,728	10,965	20,000	20,000	20,000	17,000	17,000
111-8020-431.43-20	Vehicles - O S & M	11,718	40,466	40,642	40,642	58,977	55,316	55,316
111-8020-431.52-30	Liability	10,296	9,398	10,723	10,723	10,381	10,436	10,436
111-8020-431.56-41	Contractual Srvc - Other	4,022	6,275	10,420	10,420	5,710	5,710	5,710
111-8020-431.59-10	Tuition & Training	537	120	500	500	500	500	500
111-8020-431.61-20	Dept Supplies & Expense	2,819	3,090	6,000	6,000	6,000	5,000	5,000
111-8020-431.62-10	Heat Light Water & Power	20,962	20,565	27,000	27,000	27,000	24,300	24,300
*	Public Woks Administration	261,017	296,635	286,567	286,567	322,765	312,117	312,117

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
111-8022 General Government Buildings

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	41,703	44,498	46,872
Maintenance & Operation	117,800	115,761	99,200
Capital Expense	0	0	0
TOTAL	**159,503**	**160,259**	**146,072**

Description of Activities
This activity provides for general in-house building maintenance to City Hall.

Fiscal Year 2012-2013 Objectives
✓ To maintain city hall building in an operational and habitable condition.

PUBLIC WORKS
PERSONNEL SERVICES
111-8022 General Government Buildings

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Facility Repair Specialist	0.50	0.50	27,368	27,368					
TOTAL	0.50	0.50	27,368	27,368	**TOTAL**				

PUBLIC WORKS
PERSONNEL SERVICES
111-8022 General Government Buildings

ACCOUNT NUMBER	DESCRIPTION	COST
419.11-00	Regular Salaries:	27,368
419.15-60	Premium Pay:	1,350
419.18-20	Sick Leave Buy Back:	635
419.20-00	Fringe Benefits:	5,084
419.22-00	Medicare:	440
419.23-00	PERS City Wide Contribution:	4,143
419.25-05	PARS Contribution:	1,293
419.26-00	Workers Comp Premium:	1,163
419.27-10	OPEB Contributions:	2,861
419.52-30	Liability Insurance – Benefits:	2,535

PUBLIC WORKS
ACTIVITY DETAIL
111-8022 General Government Buildings

ACCOUNT NUMBER	DESCRIPTION	COST
419.15-20	Tool Allowance: This is provided by agreement with the General Employees Association Memorandum of Understanding and is for two (2) employees at $400 per person.	800
419.43-10	Building – O. S. & M.: General routine maintenance repairs to City Hall Building which includes plumbing, painting, electrical, carpentry, and minor electrical.	17,000
419.56-41	Contractual Services: This includes janitorial service with Progreen Building Maintenance ($28,000); alarm service with ADT Security Services ($4,000); pest control with Western Exterminator Service ($1,200); elevator service with Amtech Elevator ($2,200); generator maintenance with Cummins Cal Pacific ($500); and fire extinguisher service with Marx Bros. Fire Extinguisher ($500). Honeywell Building Solutions annual service agreement for heating and air conditioning preventative maintenance and repairs. ($25,000).	61,400
419.62-10	Heat, Light, Water & Power: Natural Gas and Electricity.	20,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
General Govt Buildings								
111-8022-419.11-00	Regular Salaries	27,876	27,446	27,368	27,368	27,368	27,368	27,368
111-8022-419.15-20	Tool Allowance	800	800	800	800	800	800	800
111-8022-419.15-60	Premium Pay	634	1,355	1,350	1,350	1,350	1,350	1,350
111-8022-419.18-20	Sick Leave Buy Back	650	632	635	635	635	635	635
111-8022-419.20-00	Fringe Benefits	4,134	4,502	5,058	5,058	5,178	5,084	5,084
111-8022-419.22-00	Medicare	424	435	440	440	440	440	440
111-8022-419.23-00	PERS City Wide Contribute	0	0	0	0	4,143	4,143	4,143
111-8022-419.25-05	PARS - Contribution	0	0	1,295	1,295	1,293	1,293	1,293
111-8022-419.26-00	Workers Comp Premium	1,666	1,176	1,184	1,184	1,160	1,163	1,163
111-8022-419.27-10	OPEB Contributions	3,644	3,912	4,416	4,416	2,854	2,861	2,861
111-8022-419.43-10	Buildings - O S & M	38,325	37,731	45,000	45,000	20,000	17,000	17,000
111-8022-419.52-30	Ins - Benefits	2,590	2,346	2,752	2,752	2,522	2,535	2,535
111-8022-419.56-41	Contractual Srvc - Other	38,051	32,472	41,161	41,161	61,400	61,400	61,400
111-8022-419.62-10	Heat Light Water & Power	17,068	20,572	28,800	28,800	28,800	20,000	20,000
*	General Govt Buildings	135,862	133,379	160,259	160,259	157,943	146,072	146,072

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
111-8095 Community Beautification

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	21,564	21,564	21,564
Maintenance & Operation	378,440	402,337	577,948
Capital Expense	0	0	0
TOTAL	**400,004**	**423,901**	**599,512**

Description of Activities
This activity provides park landscape maintenance services on all city parks and the civic center. This is for the general maintenance of landscaping including planting cultivating, and caring for parks, right-of-ways, gardens, ball diamonds, tennis courts, picnic areas, basketball courts, planters, medians and irrigation systems. To provide a community-wide weed removal program for public right-of-ways.

Fiscal Year 2012-2013 Objectives
✓ To provide an aesthetic pleasing community environment.

PUBLIC WORKS
PERSONNEL SERVICES
111-8095 Community Beautification

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
					Maintenance Worker	1,000 hrs	1,000 hrs	21,254	21,254
TOTAL					**TOTAL**	1,000 hrs	1,000 hrs	21,254	21,254

PUBLIC WORKS
PERSONNEL SERVICES
111-8095 Community Beautification

ACCOUNT NUMBER	DESCRIPTION	COST
431.12-00	Salary & Wages – P/T:	21,254
431.22-00	Medicare:	310

PUBLIC WORKS
ACTIVITY DETAIL
111-8095 Community Beautification

ACCOUNT NUMBER	DESCRIPTION	COST
431.56-60	Contract Landscaping Maintenance: The amount covers the contract with TruGreen Landcare ($249,048).	249,048
431.56-75	Graffiti Abatement: Graffiti Protective Coatings Inc. ($326,900).	326,900
431.61-50	Graffiti Supplies: Covers the cost for pressure washer, bead blasting , paint, rollers, brushes, rags, silica sand, graffiti remover, paint thinner, filters and strainers, extension poles.	2,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Community Beautifications								
111-8095-431.12-00	Salary & Wages - P/T Temp	21,355	21,089	21,254	21,254	21,254	21,254	21,254
111-8095-431.22-00	Medicare	310	306	310	310	310	310	310
111-8095-431.56-60	Contract Landscape Mantnc	226,809	207,908	241,795	241,795	249,048	249,048	249,048
111-8095-431.56-75	Contract Grafitti Removal	166,687	144,329	158,542	158,542	326,900	326,900	326,900
111-8095-431.61-50	Graffiti Supplies	985	1,236	2,000	2,000	2,000	2,000	2,000
*	Community Beautification	416,146	374,868	423,901	423,901	599,512	599,512	599,512

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
112-8026 Waste Collection & Disposal

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	0	0	1,450,000
Capital Expense	0	0	0
TOTAL	**0**	**0**	**1,450,000**

Description of Activities

The waste collection and disposal is a contractual service provided by Waste Management and administered by the Public Works Department. The service provides for residential refuse collection and also provides for a bulky/large item pick-up on a call in basis for residential customers.

Fiscal Year 2012-2013 Objectives

- ✓ To provide a reliable service for the residents of Huntington Park.
- ✓ To insure adequate service is provided.
- ✓ To account for total refuse tonnage to assist in meeting AB939 mandates.

PUBLIC WORKS
ACTIVITY DETAIL
112-8026 Waste Collection & Disposal

ACCOUNT NUMBER	DESCRIPTION	COST
431.56-59	Contractual Services: Residential refuse service. Includes curbside recycling service AB939 Mandate.	1,450,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Waste Collection/Disposal								
Residential Waste Services								
112-8026-431.56-59	Contract-Trash Collection	0	0	0	0	1,450,000	1,450,000	1,450,000
*	Residential Waste Services	0	0	0	0	1,450,000	1,450,000	1,450,000

PUBLIC WORKS (PROP C)
ACTIVITIES AND OBJECTIVES
220-8010 Street Operations

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	110,400	83,000	83,000
Capital Expense	0	0	0
TOTAL	**110,400**	**83,000**	**83,000**

Description of Activities
This activity provides funding for repair and maintenance of publicly owned streets and concrete pavements.

Fiscal Year 2012-2013 Objectives
✓ Continuance of the program to minimize litter in the Central Business District area.
✓ Continue usual and customary efforts to maintain street surfaces on major thoroughfare.

PUBLIC WORKS (PROP C)
ACTIVITY DETAIL
220-8010 Street Operations

ACCOUNT NUMBER	DESCRIPTION	COST
431-56.41	Contractual Services: Steam cleaning of major thoroughfare sidewalks and around bus stop areas by MAG Sweeping ($28,000).	28,000
431-56-68	I-710 Improvement: (Engineering)	25,000
431.61-20	Dept./Office Supplies & Expenses: Asphalt and concrete for streets heavily used by public transportation and work zone safety supplies.	30,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Sales Tax-Transit C								
Street Operations								
220-8010-431.56-41	Contractual Srvc - Other	27,735	27,084	28,000	28,000	28,000	28,000	28,000
220-8010-431.56-68	I 710 Improvement	25,000	25,000	25,000	25,000	25,000	25,000	25,000
220-8010-431.61-20	Dept Supplies & Expense	34,038	29,525	30,000	30,000	30,000	30,000	30,000
* Street Operations		86,773	81,609	83,000	83,000	83,000	83,000	83,000

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
220-8070 Bus Shelter Maintenance

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	169,584	175,573	169,650
Maintenance & Operation	172,815	154,300	158,232
Capital Expense	5,000	5,000	5,000
TOTAL	**347,399**	**334,873**	**332,882**

Description of Activities
The activity provides for the cleaning, repair and maintenance of the City's bus stops and shelters.

Fiscal Year 2012-2013 Objectives
✓ To maintain all bus stops and shelter in a first class state of repair and maintenance.

PUBLIC WORKS
PERSONNEL SERVICES
220-8070 Bus Shelter Maintenance

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Maintenance Worker	2.00	2.00	103,125	103,125					
TOTAL	2.00	2.00	103,125	103,125	**TOTAL**				

PUBLIC WORKS
PERSONNEL SERVICES
220-8070 Bus Shelter Maintenance

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-00	Regular Salaries:	103,125
431.18-20	Sick Leave Buy Back:	1,625
431.20-00	Fringe Benefits:	19,159
431.22-00	Medicare:	1,505
431.23-00	PERS City Wide Contribution:	14,877
431.25.05	PARS Contribution:	4,641
431.26-00	Workers Comp Premium:	4,384
431.27-10	OPEB Contributions:	10,782
431.52-30	Liability Insurance - Benefits:	9,552

PUBLIC WORKS
ACTIVITY DETAIL
220-8070 Bus Shelter Maintenance

ACCOUNT NUMBER	DESCRIPTION	COST
431.43-20	Vehicles – O S & M:	11,755
431.56-41	Contractual Services: Contract steam cleaning, repairs and maintenance at bus stops and shelters city-wide. Mag Sweeping ($50,440), bus shelter maintenance agreement with Graffiti Protective Coatings (GPC) ($76,037) and CMP Reporting ($15,000).	141,477
431.61-20	Dept./Office Supplies & Expenses: Purchase of paint, graffiti removal cleaners and miscellaneous items for bench cleaning and repairs. Repaint Pacific Boulevard bus shelters.	5,000
431.74-10	Equipment: Bus bench and trash receptacle replacements.	5,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Sales Tax-Transit C								
Bus Shelter Maintenance								
220-8070-431.11-00	Regular Salaries	102,062	102,980	103,125	103,125	103,125	103,125	103,125
220-8070-431.18-20	Sick Leave Buy Back	1,569	297	510	510	1,625	1,625	1,625
220-8070-431.20-00	Fringe Benefits	15,374	16,966	19,059	19,059	19,513	19,159	19,159
220-8070-431.22-00	Medicare	1,503	1,503	1,505	1,505	1,505	1,505	1,505
220-8070-431.23-00	PERS City Wide Contribute	13,484	13,406	15,265	15,265	14,877	14,877	14,877
220-8070-431.25-05	PARS - Contribution	0	4,640	4,640	4,640	4,641	4,641	4,641
220-8070-431.26-00	Workers Comp Premium	6,194	4,432	4,460	4,460	4,372	4,384	4,384
220-8070-431.27-10	OPEB Contributions	13,552	14,744	16,640	16,640	10,752	10,782	10,782
220-8070-431.43-20	Vehicles - O S & M	0	10,406	9,290	9,290	12,533	11,755	11,755
220-8070-431.52-30	Liability	9,636	8,840	10,369	10,369	9,502	9,552	9,552
220-8070-431.56-41	Contractual Srvc - Other	86,551	141,474	140,010	140,010	141,477	141,477	141,477
220-8070-431.61-20	Dept Supplies & Expense	11,345	4,941	5,000	5,000	5,000	5,000	5,000
220-8070-431.74-10	Equipment	0	0	5,000	5,000	5,000	5,000	5,000
*	Bus Shelter Maintenance	261,270	324,629	334,873	334,873	333,922	332,882	332,882

PUBLIC WORKS (GAS TAX)
ACTIVITIES AND OBJECTIVES
221-8012 Traffic Signs & Striping

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	400,263	409,813	462,877
Maintenance & Operation	108,679	101,885	101,041
Capital Expense	8,000	6,000	8,000
TOTAL	**516,942**	**517,698**	**571,918**

Description of Activities
This activity provides maintenance to traffic related pavement markings, parking lot striping, and curb painting. In addition to pavement markings, this activity fabricates, installs, removes and replaces directional, regulatory, guide, warning, and street name signs.

Fiscal Year 2012-2013 Objectives
- ✓ Provide a safe environment for vehicle and pedestrian movement within the City.
- ✓ Continue with group replacement of street name signs.
- ✓ To comply with State requirements by installing uniform reflectorized signs.
- ✓ To provide additional training for employees involved in traffic control.

PUBLIC WORKS (GAS TAX)
PERSONNEL SERVICES
221-8012 Traffic Signs & Striping

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Public Works Director	0.05	0.10	7,114	14,227					
Public Works Supervisor	1.00	1.00	75,659	76,009					
Maintenance Worker	3.00	3.50	150,241	180,468					
Storekeeper	0.10	0.10	4,857	4,857					
TOTAL	4.15	4.70	237,871	275,561	**TOTAL**				

PUBLIC WORKS (GAS TAX)
PERSONNEL SERVICES
221-8012 Traffic Signs & Striping

ACCOUNT NUMBER	DESCRIPTION	COST
429.11-00	Regular Salaries:	275,561
429.15-40	Bi Lingual Pay:	2,100
429.15-60	Premium Pay:	5,400
429.18-20	Sick Leave Buy Back:	3,720
429.20-00	Fringe Benefits:	51,484
429.22-00	Medicare:	4,160
429.23-00	PERS City Wide Contribution:	40,905
429.25-05	PARS Contribution:	12,738
429.26-00	Workers Comp Premium:	11,850
429.27-10	OPEB Contributions:	29,142
429.52-30	Liability Insurance - Benefits:	25,817

PUBLIC WORKS (GAS TAX)
ACTIVITY DETAIL
221-8012 Signs & Striping

ACCOUNT NUMBER	DESCRIPTION	COST
429.43-20	Vehicles – O S & M:	41,141
429.61-20	Dept./Office Supplies & Expenses: Purchase of paint for roadway markings, street name signs, regulatory signs, stencils, reflective beads, channel supports and hardware, reflective sheeting and electrocut film for sign fabrication.	59,600
429.64-00	Membership & Meetings: Membership to Traffic Control Association and association meetings.	300
429.74-10	Equipment: Twelve feet plastic parade barricades ($8,000).	8,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
State Gasoline Tax Fund								
Traffic Signs & Striping								
221-8012-429.11-00	Regular Salaries	219,228	223,071	234,314	234,314	242,667	268,448	275,561
221-8012-429.15-40	Bi-Lingual Pay	2,058	2,069	2,100	2,100	2,100	2,100	2,100
221-8012-429.15-60	Premium Pay	5,315	5,404	5,400	5,400	5,400	5,400	5,400
221-8012-429.18-20	Sick Leave Buy Back	2,534	2,605	2,895	2,895	3,720	3,720	3,720
221-8012-429.20-00	Fringe Benefits	35,326	39,024	43,304	43,304	45,916	49,876	51,484
221-8012-429.22-00	Medicare	3,333	3,429	3,605	3,605	3,650	4,055	4,160
221-8012-429.23-00	PERS Contributon-NonSworn	31,263	31,955	35,806	35,806	36,124	39,843	40,905
221-8012-429.25-05	PARS - Contribution	649	11,037	10,885	10,885	11,258	12,418	12,738
221-8012-429.26-00	Workers Comp Premium	14,232	10,192	10,135	10,135	10,288	11,412	11,850
221-8012-429.27-10	OPEB Contributions	31,142	33,914	37,808	37,808	25,302	28,067	29,142
221-8012-429.43-20	Vehicles - O S & M	41,833	35,379	31,585	31,585	43,864	41,141	41,141
221-8012-429.52-30	Ins - Benefits	22,140	20,334	23,561	23,561	22,359	24,864	25,817
221-8012-429.61-20	Dept Supplies & Expense	63,918	79,446	70,000	70,000	70,000	59,600	59,600
221-8012-429.64-00	Memberships & Meetings	45	0	300	300	300	300	300
221-8012-429.74-10	Equipment	7,060	7,653	6,000	6,000	8,000	8,000	8,000
*	Traffic Signs & Striping	480,076	505,512	517,698	517,698	530,948	559,244	571,918

PUBLIC WORKS (GAS TAX)
ACTIVITIES AND OBJECTIVES
221-8014 Traffic Signals

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	188,686	147,764	139,508
Maintenance & Operation	226,039	182,556	216,341
Capital Expense	70,000	50,000	42,500
TOTAL	**484,725**	**380,320**	**398,349**

Description of Activities
The activity provides the preventative routine and response maintenance to 57 signalized intersections and 20 pedestrian crossings.

Fiscal Year 2012-2013 Objectives
- ✓ Replace damaged loops at various intersections.
- ✓ General maintenance to traffic signal devices.
- Retrofit 115 pedestrian signals with countdown feature.

PUBLIC WORKS (GAS TAX)
PERSONNEL SERVICES
221-8014 Traffic Signals

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Maintenance Electrician Supervisor	0.35	0.35	29,965	28,523					
Journeyman Electrician	0.70	0.70	48,162	48,167					
Storekeeper	0.15	0.15	7,286	7,286					
TOTAL	1.20	1.20	85,413	83,976	**TOTAL**				

PUBLIC WORKS (GAS TAX)
PERSONNEL SERVICES
221-8014 Traffic Signals

ACCOUNT NUMBER	DESCRIPTION	COST
429.11-00	Regular Salaries:	83,976
429.15-60	Premium Pay:	945
429.18-20	Sick Leave Buy Back:	1,505
429.20-00	Fringe Benefits:	15,601
429.22-00	Medicare:	1,280
429.23-00	PERS City Wide Contribution:	12,251
429.25-05	PARS Contribution:	3,822
429.26-00	Workers Comp Premium:	3,570
429.27-10	OPEB Contributions:	8,780
429.52-30	Liability Insurance – Benefits:	7,778

PUBLIC WORKS (GAS TAX)
ACTIVITY DETAIL
221-8014 Traffic Signals

ACCOUNT NUMBER	DESCRIPTION	COST
429.43-05	Equipment Maintenance Services: Alvaka Networks for IT and computer maintenance ($500).	500
429.43-20	Vehicles – O S & M:	41,141
429.56-41	Contractual Services: Emergency backup traffic signal maintenance is provided by Computer Service Company ($6,000) variable dollar amounts. The City shares maintenance cost for bordered intersections with the County of Los Angeles Department of Public Works and the City of Vernon ($12,000); replacement warrant traffic signal conductor by contract at three locations ($55,000). Repair 60 damaged or worn traffic signal loops at various locations, ($25,750)	98,750
429.59-10	Tuition & Training: Hazardous waste operations training (HAZ WOPER), Occupational Safety and Health Administration training classes (OSHA) and safety committee training and forklift certification program ($240).	1,200
429.61-20	Dept./Office Supplies & Expenses: Purchase to repair and replace traffic signal devices, signal heads, controllers, lamps, loop detectors; signal wire, pedestrian modules, push buttons and conflict monitors ($29,750).	29,750
429.62-10	Heat, Light, Water & Power: Natural Gas and Electricity	45,000
429.74-10	Equipment: Ten (10) steel poles for inventory ($15,000); and countdown pedestrian signal head ($27,500).	42,500

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
State Gasoline Tax Fund								
Traffic Signal Maintenance								
221-8014-429.11-00	Regular Salaries	97,206	87,305	85,413	85,413	83,976	83,976	83,976
221-8014-429.15-60	Premium Pay	0	576	945	945	945	945	945
221-8014-429.18-20	Sick Leave Buy Back	1,409	1,600	1,605	1,605	1,505	1,505	1,505
221-8014-429.20-00	Fringe Benefits	19,284	18,816	15,785	15,785	15,890	15,601	15,601
221-8014-429.22-00	Medicare	1,432	1,310	1,280	1,280	1,280	1,280	1,280
221-8014-429.23-00	PERS Contributon-NonSworn	16,913	14,072	12,782	12,782	12,251	12,251	12,251
221-8014-429.25-05	PARS - Contribution	649	4,614	3,890	3,890	3,822	3,822	3,822
221-8014-429.26-00	Workers Comp Premium	7,768	4,914	3,694	3,694	3,560	3,570	3,570
221-8014-429.27-10	OPEB Contributions	17,000	16,352	13,782	13,782	8,756	8,780	8,780
221-8014-429.43-05	Office Equip - O S & M	0	0	500	500	500	500	500
221-8014-429.43-20	Vehicles - O S & M	40,602	34,339	30,656	30,656	43,864	41,141	41,141
221-8014-429.52-30	Ins - Benefits	12,086	9,804	8,588	8,588	7,738	7,778	7,778
221-8014-429.56-41	Contractual Srvc - Other	48,921	21,154	37,200	37,200	113,000	98,750	98,750
221-8014-429.59-10	Tuition & Training	664	240	1,200	1,200	1,200	1,200	1,200
221-8014-429.61-20	Dept Supplies & Expense	67,523	67,238	55,000	55,000	35,000	29,750	29,750
221-8014-429.62-10	Heat Light Water & Power	44,590	42,089	57,500	57,500	57,500	45,000	45,000
221-8014-429.64-00	Memberships & Meetings	0	395	500	500	0	0	0
221-8014-429.74-10	Equipment	0	31,871	50,000	50,000	50,000	42,500	42,500
*	Traffic Signal Maintenance	376,047	356,689	380,320	380,320	440,787	398,349	398,349

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
222-4010 Measure R

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	0	20,000	8,500
Capital Expense	0	941,792	0
TOTAL	**0**	**961,792**	**8,500**

Description of Activities

PUBLIC WORKS
ACTIVITY DETAIL
222-4010 Measure R

ACCOUNT NUMBER	DESCRIPTION	COST
431.56-63	Orange Line Assessment:	8,500

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Measure R								
Engineering								
222-4010-431.56-63	Orange Line Assessment	0	0	20,000	20,000	0	8,500	8,500
222-4010-431.73-10	Improvements	161,573	33,716	941,792	941,792	0	0	0
* Engineering		161,573	33,716	961,792	961,792	0	8,500	8,500

PUBLIC WORKS (PARKING SYSTEM)
ACTIVITIES AND OBJECTIVES

231-3024 Parking System Operations

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	96,028	96,251	99,118
Maintenance & Operation	220,365	155,177	143,960
Capital Expense	0	0	0
TOTAL	**316,393**	**251,428**	**243,078**

Description of Activities

This activity provides for parking lot sweeping, sidewalk and landscape maintenance in the Central Business District area. Funding also provides for repairs to bus shelters, trash receptacle replacement, trash liners, and repairs to trash receptacle enclosures.

Fiscal Year 2012-2013 Objectives

✓ To maintain clean sidewalks and parking lots in the Central Business District.

PUBLIC WORKS (PARKING SYSTEM)
PERSONNEL SERVICES
231-3024 Parking System Operations

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Public Works Director	0.05	0.05	7,113	7,113					
Finance Director	0.10	0.10	15,332	15,521					
Revenue Collections Supervisor	0.10	0.10	7,451	7,451					
Finance Technician	0.25	0.25	14,818	14,818					
Finance Assistant I	0.30	0.30	13,728	13,728					
TOTAL	0.80	0.80	58,442	58,631	**TOTAL**				

PUBLIC WORKS (PARKING SYSTEM)
PERSONNEL SERVICES
231-3024 Parking System Operations

ACCOUNT NUMBER	DESCRIPTION	COST
415.11-00	Regular Salaries:	58,811
415.15-40	Bi Lingual Pay:	1,575
415.15-60	Premium Pay:	540
415.18-20	Sick Leave Buy Back:	785
415.20-00	Fringe Benefits:	10,926
415.22-00	Medicare:	700
415.23-00	PERS City Wide Contribution:	8,943
415.25-05	PARS Contribution	2,742
415.26-00	Workers Comp Premium:	2,500
415.27-10	OPEB Contributions:	6,149
415.52-30	Liability Insurance – Benefits:	5,447

PUBLIC WORKS (PARKING SYSTEM)
ACTIVITY DETAIL
231-3024 Parking System Operations

ACCOUNT NUMBER	DESCRIPTION	COST
415.33-10	Bank Services: Banking and armored care services.	1,200
415.56-41	Contractual: Parking lot maintenance and sidewalk sweeping service in the Central Business District area by MAG Sweeping ($100,000); TruGreen Landcare Inc.($27,810).	127,810
415.61-20	Dept./Office Supplies & Expenses: Purchase of trash receptacles, trash enclosure, parking lots and trash receptacle liners for use along the Central Business District.	4,950
415.62-10	Heat, Light & Power: Natural Gas and Electricity	10,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Parking System Fund								
Parking Operations								
231-3024-415.11-00	Regular Salaries	69,028	58,001	54,886	54,886	58,811	58,811	58,811
231-3024-415.15-40	Bi-Lingual Pay	1,506	1,172	1,575	1,575	1,575	1,575	1,575
231-3024-415.15-60	Premium Pay	2,420	1,772	540	540	540	540	540
231-3024-415.18-20	Sick Leave Buy Back	1,004	343	612	612	785	785	785
231-3024-415.20-00	Fringe Benefits	12,078	9,316	10,144	10,144	11,128	10,926	10,926
231-3024-415.22-00	Medicare	303	277	610	610	700	700	700
231-3024-415.23-00	PERS Contributon-NonSworn	11,246	7,925	8,570	8,570	8,943	8,943	8,943
231-3024-415.25-05	PARS - Contribution	2,300	2,691	2,565	2,565	2,742	2,742	2,742
231-3024-415.26-00	Workers Comp Premium	4,866	2,434	2,374	2,374	2,493	2,500	2,500
231-3024-415.27-10	OPEB Contributions	10,648	8,096	8,856	8,856	6,132	6,149	6,149
231-3024-415.33-10	Bank Services	517	852	1,200	1,200	1,200	1,200	1,200
231-3024-415.43-20	Vehicles - O S & M	18,720	0	0	0	0	0	0
231-3024-415.52-30	Ins - Benefits	7,570	4,854	5,519	5,519	5,419	5,447	5,447
231-3024-415.56-41	Contractual Srvc - Other	129,449	174,981	135,227	138,977	127,810	127,810	127,810
231-3024-415.61-20	Dept Supplies & Expense	9,432	77	4,950	4,950	4,950	4,950	4,950
231-3024-415.62-10	Heat Light Water & Power	9,543	10,983	13,800	13,800	13,800	10,000	10,000
*	Parking Operations	290,630	283,774	251,428	255,178	247,028	243,078	243,078

PUBLIC WORKS (CDBG)
ACTIVITIES AND OBJECTIVES
239-8095 Community Beautification

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	66,285	58,381	56,000
Capital Expense	0	0	0
TOTAL	**66,285**	**58,381**	**56,000**

Description of Activities
This activity is for contract graffiti removal from municipal buildings and facilities; from private property that is visible to the public and is administered by the Public Works Department.

Fiscal Year 2012-2013 Objectives
✓ To responsively and proactively remove graffiti within a 48 hours period.

PUBLIC WORKS (CDBG)
ACTIVITY DETAIL
239-8095 Community Beautification

ACCOUNT NUMBER	DESCRIPTION	COST
431.56-46	Contractual: Contract for graffiti removal by Graffiti Protective Coatings Inc. ($56,000).	56,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Federal CDBG Fund								
Community Beautification								
239-8095-431.56-75	Contract Grafitti Removal	69,774	66,285	58,381	58,381	56,000	56,000	56,000
*	Community Beautification	69,774	66,285	58,381	58,381	56,000	56,000	56,000

PUBLIC WORKS (SEWER FUND)
ACTIVITIES AND OBJECTIVES
283-8040 Sewer Maintenance

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	46,592	42,759	46,672
Maintenance & Operation	268,140	252,934	240,339
Capital Expense	0	0	0
TOTAL	**314,732**	**295,693**	**287,011**

Description of Activities
This activity operates under contractual agreement with Southwest Water Company for the on-going maintenance of the City's sanitary sewer and system, and to perform sanitary sewer overflow clean ups.

Fiscal Year 2012-2013 Objectives
✓ To maintain the integrity of the system and to perform upgrades when necessary.

PUBLIC WORKS (SEWER FUND)
PERSONNEL SERVICES
283-8040 Sewer Maintenance

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Public Works Director	0.05	0.05	7,113	7,113					
Maintenance Worker	0.25	0.25	12,890	12,890					
Office Assistant II	0.10	0.10	4,574	4,376					
Revenue Collections Supervisor	0.05	0.05	3,725	3,726					
TOTAL	0.45	0.45	28,302	28,105	**TOTAL**				

PUBLIC WORKS (SEWER FUND)
PERSONNEL SERVICES
283-8040 Sewer Maintenance

ACCOUNT NUMBER	DESCRIPTION	COST
432.11-00	Regular Salaries:	28,105
432.15-40	Bi-Lingual Pay:	315
432.15-60	Premium Pay:	270
432.18-20	Sick Leave Buy Back:	115
432.20-00	Fringe Benefits:	5,221
432.22-00	Medicare:	425
432.23-00	PERS City Wide Contribution:	4,193
432.25-05	PARS Contribution:	1,292
432.26-00	Workers Comp Premium:	1,195
432.27-10	OPEB Contributions:	2,938
432.52-30	Liability Insurance – Benefits:	2,603

PUBLIC WORKS (SEWER FUND)
ACTIVITY DETAIL
283-8040 Sewer Maintenance

ACCOUNT NUMBER	DESCRIPTION	COST
432.56-41	Contractual Services: Contractual service for sewer maintenance and with South West Water Company ($140,339). Contractual services for sanitary sewer overflow clean-up $100,000(Contingency Fund).	240,339

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Sewer Maintenance Fund								
Sewer Maintenance								
283-8040-432.11-00	Regular Salaries	37,121	14,085	24,745	24,745	28,105	28,105	28,105
283-8040-432.15-40	Bi-Lingual Pay	308	261	315	315	315	315	315
283-8040-432.15-60	Premium Pay	554	220	270	270	270	270	270
283-8040-432.18-20	Sick Leave Buy Back	800	72	100	100	115	115	115
283-8040-432.20-00	Fringe Benefits	6,084	4,620	4,573	4,573	5,318	5,221	5,221
283-8040-432.22-00	Medicare	313	239	375	375	425	425	425
283-8040-432.23-00	PERS City Wide Contrib	5,449	3,782	3,790	3,790	4,193	4,193	4,193
283-8040-432.25-05	PARS - Contribution	960	1,290	1,040	1,040	1,292	1,292	1,292
283-8040-432.26-00	Workers Comp Premium	2,450	1,206	1,070	1,070	1,191	1,195	1,195
283-8040-432.27-10	OPEB Contributions	5,362	4,014	3,993	3,993	2,930	2,938	2,938
283-8040-432.43-20	Vehicles - O S & M	3,515	12,140	13,934	13,934	0	0	0
283-8040-432.52-30	Ins - Benefits	3,812	2,408	2,488	2,488	2,590	2,603	2,603
283-8040-432.56-41	Contractual Srvc - Other	173,376	167,611	239,000	242,750	240,339	240,339	240,339
*	Sewer Maintenance	240,104	211,948	295,693	299,443	287,083	287,011	287,011

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
285-8050 Solid Waste Management

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	194,030	129,316	123,931
Maintenance & Operation	30,016	20,184	29,479
Capital Expense	0	0	0
TOTAL	**224,046**	**149,500**	**153,410**

Description of Activities

This activity will advocate resource conversation via the concepts of reducing, reusing and recycling. Staff will continue to promote the newly introduced sharps, and E-waste programs and will expand the florescent light recycling. The State now requires recycling at large events and staff will partner with selected organizers to ensure compliance. Staff designs and implements a variety of programs and activities ensuring compliance with AB939.

Staff reports compliance activities to the California Integrated Waste Management Board. The City currently recycles 50% of its waste stream.

Fiscal Year 2012-2013 Objectives

✓ Develop and reduce contamination of recyclables in residential curbside recycling and green waste programs.

✓ Continue outreach efforts promoting City sponsored recycling programs such as residential curbside, discounted commercial recycling and other ongoing programs. Additionally the special waste streams of Sharps, E-waste and fluorescent lighting will be highlighted.

✓ Increase public awareness of local recycling centers including the new household hazardous waste (HHW) regional facility.

(Promote nationwide environmental events such as Earth Day and America Recycles Day.

(Advocate litter prevention and actively promote litter abatement activities.

(Participate and promote household and commercial recycling, inter-departmental and Chamber sponsored events.

(Co-sponsor and promote county activities such as gardening workshop, Earth Day, beach and river cleanups, and HHW issues and events.

Seek grant funding when available.

Participate and promote household and commercial recycling, inter-departmental and Chamber sponsored events.

Implement and expand commercial recycling, per Title 14, Ch 9.4, sections 18835-18839

PUBLIC WORKS
PERSONNEL SERVICES
285-8050 Solid Waste Management

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Recycling Coordinator	1.00	1.00	67,689	68,129					
Office Assistant II	0.05	0.05	2,285	2,188					
Revenue Collections Supervisor	0.05	0.05	3,726	3,726					
TOTAL	1.10	1.10	73,700	74,043	**TOTAL**				

PUBLIC WORKS
PERSONNEL SERVICES
285-8050 Solid Waste Management

ACCOUNT NUMBER	DESCRIPTION	COST
432.11-00	Regular Salaries:	74,043
432.15-40	Bi Lingual Pay:	2,310
432.15-60	Premium Pay:	135
432.18-20	Sick Leave Buy Back:	1,315
432.20-00	Fringe Benefits:	13,756
432.22-00	Medicare:	1,130
432.23-00	PERS City Wide Contribution:	10,053
432.25-05	PARS Contribution:	3,442
432.26-00	Workers Comp Premium:	3,148
432.27-10	OPEB Contributions:	7,741
432.52-30	Liability Insurance - Benefits:	6,858

PUBLIC WORKS
ACTIVITY DETAIL
285-8050 Solid Waste Management

ACCOUNT NUMBER	DESCRIPTION	COST
432.32-40	Audit Fees:	1,000
432.43-05	Equipment Maintenance Services: Xerox Corporation copier lease.	2,500
432.43-20	Vehicles – O S & M:	13,829
432.54-00	Advertising & Publications: Promote and publicize various recycling programs such as compost workshops, residential recycling, via direct mailer. Design programs and print supporting material including environmental guide.	2,900
432.56-41	Contractual Services: Disposal of city generated hazardous waste material and fluorescent lights.	1,900
432-59-10	Tuition & Training: Emerging issues (sustainability, universal waste) and mandatory commercial recycling training. Various organizations including CalRecycle.	250
432.61-20	Dept./Office Supplies & Expenses: Materials and supplies used to assist in the promotion of Sharps, E-waste CFL (Fluorescent Lights), and paint recycling programs. Introduce sustainability and zero waste concept. Promotions, community outreach and education.	5,400
432.64-00	Membership & Meetings:, Buy Recycle Conference, Solid Waste Association of North America, California Against Waste, Greater Los Angeles Solid Waste Association, CalRecycle.	1,700

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Solid Waste Mgmt Fund								
Waste Management								
285-8050-432.11-00	Regular Salaries	96,416	105,139	73,700	73,700	74,043	74,043	74,043
285-8050-432.15-40	Bi-Lingual Pay	2,570	2,843	2,310	2,310	2,310	2,310	2,310
285-8050-432.15-60	Premium Pay	0	0	135	135	135	135	135
285-8050-432.18-20	Sick Leave Buy Back	1,098	1,810	1,210	1,210	1,315	1,315	1,315
285-8050-432.20-00	Fringe Benefits	16,770	18,840	13,621	13,621	14,010	13,756	13,756
285-8050-432.22-00	Medicare	1,508	1,603	1,130	1,130	1,130	1,130	1,130
285-8050-432.23-00	PERS City Wide Contrib	15,605	15,301	11,290	11,290	10,053	10,053	10,053
285-8050-432.25-05	PARS - Contribution	0	5,290	3,430	3,430	3,442	3,442	3,442
285-8050-432.26-00	Workers Comp Premium	6,756	4,920	3,188	3,188	3,139	3,148	3,148
285-8050-432.27-10	OPEB Contributions	14,784	16,374	11,892	11,892	7,720	7,741	7,741
285-8050-432.32-40	Audit Fees	1,500	500	1,000	1,000	1,000	1,000	1,000
285-8050-432.43-05	Office Equip - O S & M	0	1,276	1,360	1,360	2,500	2,500	2,500
285-8050-432.43-20	Vehicles - O S & M	3,515	12,140	3,484	3,484	14,744	13,829	13,829
285-8050-432.52-30	Ins - Benefits	10,510	9,816	7,410	7,410	6,822	6,858	6,858
285-8050-432.54-00	Advertising & Publication	3,429	7,096	3,500	3,500	3,500	2,900	2,900
285-8050-432.56-41	Contractual Srvc - Other	6,167	225	2,240	2,240	2,240	1,900	1,900
285-8050-432.59-10	Tuition & Training	265	0	300	300	300	250	250
285-8050-432.61-20	Dept Supplies & Expense	6,000	4,690	6,300	6,300	6,300	5,400	5,400
285-8050-432.64-00	Memberships & Meetings	2,453	1,614	2,000	2,000	2,000	1,700	1,700
*	Waste Management	189,346	209,477	149,500	149,500	156,703	153,410	153,410

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
286-8050 Illegal Disposal Grant

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	306,200	293,167
Maintenance & Operation	0	150,300	18,800
Capital Expense	0	0	123,500
TOTAL	**0**	**456,500**	**435,467**

Description of Activities

Clean up crews and supervision for 26 sites. Code Enforcement will supervise, cite violators and modify code to prosecute. We will purchase and install signs citing illegal dumping codes and fines. We will also purchase and install camera equipment to be use as dedicated monitoring station. Design & print banners; mobile rotation of vehicles with banners

A public campaign will be launch including a news conference, press release, official public program launch event, community meetings and cable access advertisement. Production of printing, brochure, flyer, door hanger, and bill inserts will be disseminated to all residents and businesses.

Fiscal Year 2012-2013 Objective

- ✓ Cleanup and maintain 26 sites identified in the Illegal Disposal Grant.
- ✓ Modify Code to deter illegal dumping of bulky items within City limits.
- ✓ Prosecute perpetrators to the full extent of the law.
- ✓ Advertise this new program and educate the community as to the importance of preventing and reporting the illegal dumping of bulky items.

PUBLIC WORKS
PERSONNEL SERVICES
286-8050 Illegal Disposal Grant

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Lieutenant									
Code Enforcement Supervisor									
Code Enforcement Officer									
Staff Analyst									
Public Works Director									
Public Works Supervisor									
Electrical Supervisor									
Electrical Journeymen									
Maintenance Worker									
Recycling Coordinator									
Public Works Secretary									
Sr. Accountant									
Finance Assistant II									
TOTAL				293,167	**TOTAL**				

PUBLIC WORKS
PERSONNEL SERVICES
286-8050 Illegal Disposal Grant

ACCOUNT NUMBER	DESCRIPTION	COST
432.11-00	Regular Salaries:	293,167

PUBLIC WORKS
ACTIVITY DETAIL
286-8050 Illegal Disposal Grant

ACCOUNT NUMBER	DESCRIPTION	COST
432.54-00	Advertising & Publication:	13,800
432.61-20	Dept./Office Supplies & Expenses:	5,000
432.74-10	Equipment: Camera	123,500

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Illegal Disposal A								
Waste Management								
286-8050-432.11-00	Regular Salaries	0	0	306,200	306,200	293,167	293,167	293,167
286-8050-432.54-00	Advertising & Publication	0	0	15,800	15,800	13,800	13,800	13,800
286-8050-432.56-41	Contractual Srvc - Other	0	0	6,000	6,000	0	0	0
286-8050-432.61-20	Dept Supplies & Expense	0	0	5,000	5,000	5,000	5,000	5,000
286-8050-432.74-10	Equipment	0	0	123,500	123,500	123,500	123,500	123,500
* Waste Management		0	0	456,500	456,500	435,467	435,467	435,467

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
287-8055 Beverage Container Recycling

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	4,160	4,501	3,160
Maintenance & Operation	4,200	12,040	12,492
Capital Expense	0	0	0
TOTAL	**8,360**	**16,541**	**15,652**

Description of Activities

The activities within this program are funded by the State of California, Department of Conservation Beverage Container Grant. This activity advocates reducing, reusing and recycling. Staff develops and implements a variety of programs and activities that focus on recycling aluminum and plastic beverage containers, including litter prevention. This activity contributes to our compliance with AB939. Staff reports compliance activities to the California Integrated Waste Management Board.

Fiscal Year 2012-2013 Objectives

- ✓ Increase the collection of beverage containers in existing programs including weekly presentations to classrooms, faculty, parent teacher association, and businesses.
- ✓ Establish collection programs at Huntington Park High School including educational/promotional materials, receptacles and staff support.
- ✓ Continue outreach efforts promoting City sponsored recycling programs such as the new residential and commercial programs at community events.
- ✓ Spot check recycling bins for the quality of recyclables and educate residents on the importance of "clean recyclables" in partnership with the hauler.
- ✓ Promote nationwide environmental events such as Earth Day and America Recycles Day.
- ✓ Advocate litter prevention and actively promote litter abatement activities.
- ✓ Participate and promote household and commercial recycling, inter-departmental, Business Improvement District and Chamber of Commerce events.
- ✓ Co-sponsor "A Day Without a Bag" with the Business Improvement District to promote usage of reusable bags.
- ✓ Expand beverage container recycling in commercial settings via waste audits including receptacles and staff support and on Pacific Boulevard.

PUBLIC WORKS
PERSONNEL SERVICES
287-8055 Beverage Container Recycling

ACCOUNT NUMBER	DESCRIPTION	COST
432.13-00	Overtime – Regular:	3,000
432.15-40	Bi-Lingual Pay:	100
432.22-00	Medicare:	60

PUBLIC WORKS
ACTIVITY DETAIL
287-8055 Beverage Container Recycling

ACCOUNT NUMBER	DESCRIPTION	COST
432.54-00	Advertising & Publications: Promote and publicize "A Day Without a Bag" Earth Day and Environmental guide distributed to all residents and businesses.	3,000
432.61-20	Dept./Office Supplies & Expenses: Trash receptacles for various public locations. Litter prevention programs and cleanup event supplies and equipment to expand recycling programs at schools, businesses, nonprofit organizations and multifamily housing.	9,292
432.64-00	Membership & Meetings: Seminars on recycling and litter prevention and a Day Without a Bag.	200

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Solid Waste Mgmt Fund								
Waste Management								
287-8055-432.13-00	Overtime - Regular	0	0	4,341	4,341	3,000	3,000	3,000
287-8055-432.15-40	Bi-Lingual Pay	0	0	100	100	100	100	100
287-8055-432.22-00	Medicare	0	0	60	60	60	60	60
287-8055-432.54-00	Advertising & Publication	0	0	4,000	4,000	3,000	3,000	3,000
287-8055-432.61-20	Dept Supplies & Expense	0	0	7,540	7,540	9,292	9,292	9,292
287-8055-432.64-00	Memberships & Meetings	0	0	500	500	200	200	200
*	Beverage Container	0	0	16,541	16,541	15,652	15,652	15,652

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
287-8057 Used Oil Recycling

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	2,050	5,275	6,100
Maintenance & Operation	12,000	17,707	11,075
Capital Expense	0	0	0
TOTAL	**14,050**	**22,982**	**17,175**

Description of Activities

This activity is funded by a grant from the Department of Resource, Recycling and Recovery (Cal Recycle) formerly the California Integrated Waste Management Board. Staff plans to develop and implement a variety of programs such as the "Used Oil and Filter Recycling", storm water education and general promotion in compliance with the terms of the grant. Staff reports compliance activities to the State and attends Board co-sponsored conferences and regional information exchanges.

Fiscal Year 2012-2013 Objectives

- ✓ Continue outreach efforts promoting City sponsored used oil and filter recycling events.
- ✓ Increase public awareness of used motor oil recycling centers and the permanent Household Hazardous Waste Facility.
- ✓ Promote nationwide environmental events such as Earth Day and America Recycles Day.
- ✓ Increase the collection of used oil filters by sponsoring special events.
- ✓ Initiate a storm water education program and develop an online newsletter.
- ✓ Participate and promote intradepartmental, County and regional used oil, HHW and universal waste events.
- ✓ Increase the collection of empty oil plastic containers.

PUBLIC WORKS
PERSONNEL SERVICES
287-8057 Used Oil Recycling

ACCOUNT NUMBER	DESCRIPTION	COST
432.13-00	Overtime – Regular:	6,000
432.22-00	Medicare:	100

PUBLIC WORKS
ACTIVITY DETAIL
287-8057 Used Oil Recycling

ACCOUNT NUMBER	DESCRIPTION	COST
432.54-00	Advertising & Publications: Promote and publicize certified centers and filter exchange events.	5,375
432.61-20	Dept./Office Supplies & Expenses: Purchase and distribution of specially designed used motor oil drainer containers, oil filters; pens, pencils and shop rags to assist in the promotion and outreach of recycling used motor oil and filters.	4,000
432.64-00	Membership & Meetings: California Integrated Waste Management Board co-sponsored Household Hazardous Waste conference, mid-year update.	1,700

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Solid Waste Mgmt Fund								
Used Oil Recycling								
287-8057-432.13-00	Overtime - Regular	0	0	5,200	5,200	6,000	6,000	6,000
287-8057-432.22-00	Medicare	0	0	75	75	100	100	100
287-8057-432.54-00	Advertising & Publication	0	0	5,707	5,707	5,375	5,375	5,375
287-8057-432.61-20	Dept Supplies & Expense	0	0	10,000	10,000	4,000	4,000	4,000
287-8057-432.64-00	Memberships & Meetings	0	0	2,000	2,000	1,700	1,700	1,700
*	Used Oil Recycling	0	0	22,982	22,982	17,175	17,175	17,175

PUBLIC WORKS (ASSESSMENT DISTRICT)
ACTIVITIES AND OBJECTIVES
535-6090 Street Trees/Landscaping/Parks

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	307,361	195,336	193,339
Maintenance & Operation	262,065	274,292	258,874
Capital Expense	0	0	0
TOTAL	**569,426**	**469,628**	**452,213**

Description of Activities
This activity provides a City-wide tree maintenance program by utilizing established and current professional practices for planting and maintenance of parkway trees, City park trees, and municipal medians.

Fiscal Year 2012-2013 Objectives
✓ To provide aesthetically pleasing trees and a healthy urban tree forest to help replenish and purify earth's air.

PUBLIC WORKS (ASSESSMENT DISTRICT)
PERSONNEL SERVICES
535-6090 Street Trees/Landscaping/Parks

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Public Works Director	0.05	0.05	7,113	7,113					
Maintenance Worker	2.00	2.00	103,125	103,125					
Storekeeper	0.15	0.15	7,286	7,286					
TOTAL	2.20	2.20	117,524	117,524	**TOTAL**				

PUBLIC WORKS (ASSESSMENT DISTRICT)
PERSONNEL SERVICES
535-6090 Street Trees/Landscaping/Parks

ACCOUNT NUMBER	DESCRIPTION	COST
452.11-00	Regular Salaries:	117,524
452.18-20	Sick Leave Buy Back:	1,685
452.20-00	Fringe Benefits:	21,834
452.22-00	Medicare:	1,850
452.23-00	PERS City Wide Contribution:	16,989
452.25-05	PARS Contribution:	5,289
452.26-00	Workers Comp Premium:	4,996
452.27-10	OPEB Contributions:	12,287
452.52-30	Liability Insurance – Benefits:	10,885

PUBLIC WORKS (ASSESSMENT DISTRICT)
ACTIVITY DETAIL
535-6090 Street Trees/Landscaping/Parks

ACCOUNT NUMBER	DESCRIPTION	COST
452.43-05	Equipment Maintenance Services: Alvaka Networks for IT and computer maintenance ($500).	500
452.43-20	Vehicles – O S & M:	41,487
452.56-60	Contract Landscaping Maintenance: These funds cover the TruGreen Landcare Inc. contract for the care and maintenance of parkway trees, park trees and municipal medians ($152,487), and rodent control services with Western Exterminator ($3,000).	155,487
452.59-10	Tuition & Training: Hazardous Waste Operations training (HAZ WOPER), Occupational Safety and Health Administration training classes (OSHA), safety committee training, and forklift certification program ($180).	900
452.61-20	Dept./Office Supplies and Expenses: Covers the purchase of supplies used for city trees/landscaping such as trees, lodge poles, root barriers, tree ties, chemicals, etc. This also includes the supplies and maintenance of city parks such as picnic shelters, gazebos, drinking fountains, bleachers, etc.	60,000
452.64-00	Membership & Meetings: International Society of Arboriculture, street tree seminars.	500

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Strt Lght & Lndscp Assess								
Street Trees/Landscaping								
535-6090-452.11-00	Regular Salaries	173,965	141,231	113,967	113,967	117,524	117,524	117,524
535-6090-452.18-20	Sick Leave Buy Back	3,158	0	1,725	1,725	1,685	1,685	1,685
535-6090-452.20-00	Fringe Benefits	28,298	30,062	21,063	21,063	22,237	21,834	21,834
535-6090-452.22-00	Medicare	1,651	1,713	1,785	1,785	1,850	1,850	1,850
535-6090-452.23-00	PERS Contributon-NonSworn	25,535	22,149	16,886	16,886	16,989	16,989	16,989
535-6090-452.25-05	PARS - Contribution	649	6,948	5,130	5,130	5,289	5,289	5,289
535-6090-452.26-00	Workers Comp Premium	11,400	7,852	4,930	4,930	4,982	4,996	4,996
535-6090-452.27-10	OPEB Contributions	24,946	26,126	18,390	18,390	12,254	12,287	12,287
535-6090-452.43-05	Office Equip - O S & M	0	0	500	500	500	500	500
535-6090-452.43-20	Vehicles - O S & M	46,871	28,905	29,030	29,030	44,233	41,487	41,487
535-6090-452.52-30	Ins - Benefits	17,736	15,644	11,460	11,460	10,829	10,885	10,885
535-6090-452.56-60	Contract Landscape Mantnc	166,246	152,774	178,362	178,362	155,487	155,487	155,487
535-6090-452.59-10	Tuition & Training	764	259	900	900	900	900	900
535-6090-452.61-20	Dept Supplies & Expense	62,944	70,660	65,000	65,000	75,000	60,000	60,000
535-6090-452.64-00	Memberships & Meetings	280	0	500	500	500	500	500
*	Street Trees/Landscaping	564,443	504,323	469,628	469,628	470,259	452,213	452,213

PUBLIC WORKS (ASSESSMENT DISTRICT)
ACTIVITIES AND OBJECTIVES
535-8016 Street Lighting

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	197,500	181,975	176,594
Maintenance & Operation	430,766	462,530	418,637
Capital Expense	0	0	0
TOTAL	**628,266**	**644,505**	**595,231**

Description of Activities
This activity provides the street lighting and landscape assessment program for the energy and maintenance of approximately 2,885 City owner street lights.

Fiscal Year 2012-2013 Objectives
✓ The street light maintenance in the City is typically distributed into two categories. The first category is routine preventive maintenance and the second is call out or repair work. Four key benefits of performing routine maintenance include:

1. Improve reliability.
2. Reduction in emergency repairs.
3. Aesthetic/confidence/community pride.
4. Reduction in liability.

PUBLIC WORKS (ASSESSMENT DISTRICT)
PERSONNEL SERVICES
535-8016 Street Lighting

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Public Works Director	0.05	0.05	7,114	7,114					
Staff Analyst	0.15	0.15	11,401	11,401					
Maintenance Electrician Supervisor	0.40	0.40	34,245	32,597					
Journeyman Electrician	0.80	0.80	55,043	55,048					
TOTAL	1.40	1.40	107,803	106,160	**TOTAL**				

PUBLIC WORKS (ASSESSMENT DISTRICT)
PERSONNEL SERVICES
535-8016 Street Lighting

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-00	Regular Salaries:	106,160
431.15-60	Premium Pay:	1,485
431.18-20	Sick Leave Buy Back:	1,830
431.20-00	Fringe Benefits:	19,723
431.22-00	Medicare:	1,570
431.23-00	PERS City Wide Contribution:	15,537
431.25-05	PARS Contribution:	4,844
431.26-00	Workers Comp Premium:	4,513
431.27-10	OPEB Contributions:	11,099
431.52-30	Liability Insurance – Benefits:	9,833

PUBLIC WORKS (ASSESSMENT DISTRICT)
ACTIVITY DETAIL
535-8016 Street Lighting

ACCOUNT NUMBER	DESCRIPTION	COST
431.43-05	Equipment Maintenance Services: Alvaka Networks for IT and computer maintenance ($500),	500
431.43-20	Vehicles – O S & M:	41,487
431.44-10	Rental: To rent a 100 foot crane with man-basket.	1,800
431.56-41	Contractual Services: Los Angeles County Street Light Maintenance.	6,200
431.59-10	Tuition & Training: Safety training sessions and workshops.	400
431.61-45	Street Lighting Supplies: Supplies consist of street lamps, fixtures, poles, cable, ballasts, hand hole covers, photocells, luminaries, gaskets, sockets, receptacles, glassware mounting, poles, wiring etc.	38,250
431.62-10	Heat, Light, Water & Power: Natural Gas & Electricity	330,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Strt Lght & Lndscp Assess								
Street Lighting								
535-8016-431.11-00	Regular Salaries	102,191	95,042	104,246	104,246	106,160	106,160	106,160
535-8016-431.13-00	Overtime - Regular	750	0	1,300	1,300	0	0	0
535-8016-431.15-60	Premium Pay	254	696	1,485	1,485	1,485	1,485	1,485
535-8016-431.18-20	Sick Leave Buy Back	1,319	3,272	1,905	1,905	1,830	1,830	1,830
535-8016-431.20-00	Fringe Benefits	19,330	18,998	19,266	19,266	20,087	19,723	19,723
535-8016-431.22-00	Medicare	1,414	1,344	1,535	1,535	1,570	1,570	1,570
535-8016-431.23-00	PERS City Wide Contribute	16,990	14,367	15,666	15,666	15,537	15,537	15,537
535-8016-431.25-05	PARS - Contribution	966	4,885	4,760	4,760	4,844	4,844	4,844
535-8016-431.26-00	Workers Comp Premium	7,788	4,962	4,510	4,510	4,501	4,513	4,513
535-8016-431.27-10	OPEB Contributions	17,040	16,510	16,820	16,820	11,069	11,099	11,099
535-8016-431.43-05	Office Equip - O S & M	0	0	500	500	500	500	500
535-8016-431.43-20	Vehicles - O S & M	46,871	40,466	29,030	29,030	44,233	41,487	41,487
535-8016-431.44-10	Rent (Incl Equip Rental)	1,478	240	1,600	1,600	1,800	1,800	1,800
535-8016-431.52-30	Liability	12,116	9,900	10,482	10,482	9,782	9,833	9,833
535-8016-431.56-41	Contractual Srvc - Other	8,324	6,441	6,200	6,200	6,200	6,200	6,200
535-8016-431.59-10	Tuition & Training	213	0	400	400	400	400	400
535-8016-431.61-45	Street Lighting Supplies	37,257	45,920	45,000	45,000	55,000	38,250	38,250
535-8016-431.62-10	Heat Light Water & Power	299,608	344,512	379,500	379,500	379,500	330,000	330,000
535-8016-431.64-00	Memberships & Meetings	0	75	300	300	0	0	0
*	Street Lighting	573,909	607,630	644,505	644,505	664,498	595,231	595,231

PUBLIC WORKS (WATER FUND)
ACTIVITIES AND OBJECTIVES
681-8030 Water Operations

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	299,672	262,998	186,045
Maintenance & Operation	4,271,912	4,563,887	4,161,600
Capital Expense	460,000	0	0
TOTAL	**5,031,584**	**4,826,885**	**4,347,645**

Description of Activities

The City owned water production/distribution system currently consists of six (6) wells, a 12-inch Metropolitan Water District connection for imported water, eight (8) water reservoirs, and fourteen (14) booster pumps. Two of the wells include treatment systems i.e., a bank of six air stripping towers at well #15 and a carbon treatment system at well #17. The distribution system located throughout the City consists of a single pressure zone, including approximately 6,600 service connections. Annual water production, including import, is approximately 5,600 acre feet with allocated pumping rights of 3,853 acre feet. The entire system is operated and maintained by SouthWest Water Company, a private contractor. Operation and maintenance consists of monitoring production and water quality, sampling, regulatory reports, repairs to pumps and motors, meter reading, customer service, new connection installations, leak repairs to water mains and valves. Maintain compliance with all Federal Environmental Protection Agency and State of California Department Public Health regulations. Annual water meter replacement program, fire hydrant and valve maintenance, inspections, and general maintenance of water yards.

Fiscal Year 2012-2013 Objective

- ✓ Maintain compliance with regulatory changes.
- ✓ Proactive preventive maintenance to avoid disruption of water service to customers.
- ✓ Continue valve replacement program in accordance with California Department of Public Health.
- ✓ Evaluate and prioritize capital improvement needs.
- ✓ Quality customer satisfaction.

PUBLIC WORKS (WATER FUND)
PERSONNEL SERVICES
681-8030 Water Operations

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Public Works Director	0.30	0.30	42,681	42,681					
Staff Analyst	0.50	0.50	38,004	38,004					
Maintenance Electrician Supervisor	0.15	0.15	12,842	12,224					
Journeyman Electrician	0.30	0.30	20,641	20,643					
Maintenance Worker	0.50	0	25,781	0					
Store Keeper	0.20	0	9,715	0					
Office Assistant II	0.50	0	22,858	0					
TOTAL	2.45	2.45	172,522	113,552	**TOTAL**				

PUBLIC WORKS (WATER FUND)
PERSONNEL SERVICES
681-8030 Water Operations

ACCOUNT NUMBER	DESCRIPTION	COST
461.11-00	Regular Salaries:	113,552
461.15-60	Premium Pay:	1,755
461.18-20	Sick Leave Buy Back:	1,350
461.20-00	Fringe Benefits:	19,935
461.22-00	Medicare:	1,700
461.23-00	PERS City Wide Contribution:	16,844
461.25.05	PARS Contribution:	5,190
461.26-00	Workers Comp Premium:	4,561
461.27-10	OPEB Contributions:	11,219
461.52-30	Liability Insurance – Benefits:	9,939

PUBLIC WORKS (WATER FUND)
ACTIVITY DETAIL
681-8030 Water Operations

ACCOUNT NUMBER	DESCRIPTION	COST
461.41-00	Other Sources of Supply: Ground water pumping cost: purchase water with Central Basin 8 and Water Replenishment District, assessment fees, Title 22 and granular activated carbon treatment system for well #17. AQMD air stripper fees, California Department of Public Health fees, County of Los Angeles Public Health fees.	2,371,000
461.43-05	Equipment Maintenance Services: Alvaka Networks for IT and computer maintenance ($1,500), Xerox Corporation lease agreement ($1,600).	3,100
461.43-20	Vehicles – O S & M:	0
461.43-30	Maintenance of Wells: Repairs to well pumps, motors, booster pumps and maintenance to reservoirs and buildings.	250,000
461.53-10	Communication - Telephone & Wireless:	3,000
461.54-00	Advertising & Publication: Annual Water Quality Report; Public Notification ($5,000);	5,000
461.56-41	Contractual Services: Water operations contract service with Southwest Water Company ($1,112,400); Clinical Lab of San Bernardino ($16,000), Wood Oil Company to fuel water well generators ($2,000); cross connection inspections ($100,000). *(Notes; the following items below are to be removed from the Water Operations fund and transferred to engineering or other non - water funds:* *MAG Sweeping ($256,915); Public Engineers Services ($67,500); Legislative Advocacy($32,400); water meters for parks ($20,000); NPDES projects ($184,000).Urban Water Management Program ($50,000 PAID thru 2016), Metals TMDL Coordinated implementation plan with Gateway Cities, San Gabriel Valley COG ($10,000); storm drain maintenance($83,500).*	1,192,000

PUBLIC WORKS (WATER FUND)
ACTIVITY DETAIL
681-8030 Water Operations

ACCOUNT NUMBER	DESCRIPTION	COST
461.61-20	Dept./Office Supplies & Expenses: Miscellaneous supplies and, Prudential Overall Supply.	2,500
461.62-20	Power Gas & Lubricants: Southern California Edison electricity and Southern California Gas to support the city's cost to produce, store and supply potable drinking water.	315,500
461.64-00	Membership & Meetings: South East Water Association Coalition, Water Education Foundation Southern Cal Water Committee, Urban Water	20,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Water Department Fund								
Water Operations								
681-8030-461.11-00	Regular Salaries	130,278	95,286	151,182	151,182	170,926	113,552	113,552
681-8030-461.15-40	Bi-Lingual Pay	859	878	1,050	1,050	0	0	0
681-8030-461.15-60	Premium Pay	636	379	1,755	1,755	3,105	1,755	1,755
681-8030-461.18-20	Sick Leave Buy Back	1,921	1,946	2,050	2,050	1,830	1,350	1,350
681-8030-461.20-00	Fringe Benefits	28,726	29,630	27,940	27,940	32,342	19,935	19,935
681-8030-461.22-00	Medicare	1,688	1,631	2,300	2,300	2,550	1,700	1,700
681-8030-461.23-00	PERS Contributon-NonSworn	25,406	23,149	23,095	23,095	25,467	16,844	16,844
681-8030-461.25-05	PARS - Contribution	2,582	7,727	6,990	6,990	7,879	5,190	5,190
681-8030-461.26-00	Workers Comp Premium	11,572	7,738	6,540	6,540	7,246	4,561	4,561
681-8030-461.27-10	OPEB Contributions	25,324	25,750	24,394	24,394	17,822	11,219	11,219
681-8030-461.41-00	Other Source of Supply	1,865,305	2,147,431	1,900,000	1,900,000	2,500,000	2,371,000	2,371,000
681-8030-461.43-05	Office Equip - O S & M	0	1,481	3,100	3,100	3,100	3,100	3,100
681-8030-461.43-20	Vehicles - O S & M	4,687	16,187	17,418	17,418	0	0	0
681-8030-461.43-30	Maintenance of Wells	220,468	191,661	250,000	250,000	250,000	250,000	250,000
681-8030-461.52-30	Ins - Benefits	18,004	15,440	15,202	15,202	15,749	9,939	9,939
681-8030-461.53-10	Telephone & Wireless	2,511	2,483	3,000	3,000	3,000	3,000	3,000
681-8030-461.54-00	Advertising & Publication	11,025	1,244	5,000	5,000	5,000	5,000	5,000
681-8030-461.56-41	Contractual Srvc - Other	1,584,074	1,605,012	1,801,869	1,806,183	1,230,400	1,192,000	1,192,000
681-8030-461.59-10	Tuition & Training	125	0	500	500	0	0	0
681-8030-461.61-20	Dept Supplies & Expense	719	1,886	2,500	2,500	2,500	2,500	2,500
681-8030-461.62-20	Power Gas & Lubricants	317,326	328,958	425,500	425,500	425,500	315,000	315,000
681-8030-461.64-00	Memberships & Meetings	2,048	1,273	5,000	5,000	5,000	20,000	20,000
681-8030-461.73-31	Water New Services	580,952	126,224	150,000	150,000	150,000	0	0
*	Water Operations	4,836,236	4,633,394	4,826,385	4,830,699	4,859,416	4,347,645	4,347,645

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
741-8060 Fleet Maintenance

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	197,846	217,696	332,249
Maintenance & Operation	572,700	548,700	552,800
Capital Expense	33,000	0	0
TOTAL	**803,546**	**766,396**	**885,049**

Description of Activities

The activities of this division provides for maintenance and repairs to be made to city owned vehicles such as police, public works, staff, parks and recreation vehicles, generators, chain saws, mechanical pumps, backhoe, tractors, and utility trucks. Maintenance ranges from transmission overhauls to engine rebuilding, preparation and installation of equipment on police and public works vehicles. This division is responsible to maintain the fuel distribution system and mobile communications system.

Fiscal Year 2012-2013 Objectives

✓ To incorporate alternative fueled vehicles into the city's fleet as far as practical.

PUBLIC WORKS
PERSONNEL SERVICES
741-8060 Fleet Maintenance

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Equipment Mechanic Supervisor	1.00	1.00	80,472	80,685					
Equipment Mechanic	2.00	2.00	118,391	118,539					
TOTAL	3.00	3.00	198,863	199,224	**TOTAL**				

PUBLIC WORKS
PERSONNEL SERVICES
741-8060 Fleet Maintenance

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-00	Regular Salaries:	199,224
431.15-60	Premium Pay:	2,700
431.18-20	Sick Leave Buy Back:	4,345
431.20-00	Fringe Benefits:	37,012
431.22-00	Medicare:	3,000
431.23-00	PERS City Wide Contribution:	29,130
431.25-05	PARS Contribution:	9,087
431.26-00	Workers Comp Premium:	8,469
431.27-10	OPEB Contributions:	20,829
431.52-30	Liability Insurance – Benefits:	18,453

PUBLIC WORKS
ACTIVITY DETAIL
741-8060 Fleet Maintenance

ACCOUNT NUMBER	DESCRIPTION	COST
431.15-20	Tool Allowance: This is provided by the General Employees Association Memorandum of Understanding and is for three employees at $400 per person.	1,200
431.43-20	Vehicles – O S & M: For the purchase of parts for vehicle repairs, certification of heavy equipment, body and fender repairs, radio purchases, special equipment installation and routine maintenance of all city owned vehicles, and miscellaneous component purchases. Services for a washbay clarifier ($10,000); HazMat shed ($2,000) fuel island system inspections ($6,000); vehicle tire recycling fee ($2,000).	230,000
431.56-41	Contractual Services: ComSerCo Inc. ($16,000), service contract to police and field service departmental radios system, repeater, tower antennae, and police dispatch center; also fire extinguisher service with Marx Brother Fire Extinguisher ($2,000); Alvaka Networks for IT and computer maintenance ($500),	22,200
431.59-10	Tuition & Training: Hazardous Waste Operations Training (HAZ WOPER), forklift certification program, safety committee training.	1,400
431.61-20	Dept./Office Supplies & Expenses: AmeriPride Services to launder shop rags, and miscellaneous supplies.	3,000
431.62-30	Fuel and Oil: This fund was established to purchase bulk loads of gasoline, diesel and propane for distribution at the City Yards fuel pumps. Fuel purchase vendor ($338,125); Amerigas Propane ($6,000); diesel purchase vendor ($10,000); motor oil, gear oil, transmission fluid hydraulic oil ($10,000).	295,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Fleet Maintenance								
Fleet Maintenance								
741-8060-431.11-00	Regular Salaries	188,250	191,148	198,863	198,863	199,224	199,224	199,224
741-8060-431.15-20	Tool Allowance	1,200	1,200	1,200	1,200	1,200	1,200	1,200
741-8060-431.15-60	Premium Pay	0	1,899	2,700	2,700	2,700	2,700	2,700
741-8060-431.18-20	Sick Leave Buy Back	2,437	4,085	4,081	4,081	4,345	4,345	4,345
741-8060-431.20-00	Fringe Benefits	0	0	0	0	37,696	37,012	37,012
741-8060-431.22-00	Medicare	2,754	2,844	2,982	2,982	3,000	3,000	3,000
741-8060-431.23-00	PERS City Wide Contribute	0	0	0	0	29,130	29,130	29,130
741-8060-431.25-05	PARS - Contribution	0	0	9,070	9,070	9,087	9,087	9,087
741-8060-431.26-00	Workers Comp Premium	0	0	0	0	8,446	8,469	8,469
741-8060-431.27-10	OPEB Contributions	0	0	0	0	20,772	20,829	20,829
741-8060-431.43-20	Vehicles - O S & M	220,549	191,121	230,000	230,000	230,000	230,000	230,000
741-8060-431.52-30	Ins - Benefits	0	0	0	0	18,402	18,453	18,453
741-8060-431.56-41	Contractual Srvc - Other	17,096	14,155	18,500	18,500	18,500	22,200	22,200
741-8060-431.59-10	Tuition & Training	864	95	1,000	1,000	1,400	1,400	1,400
741-8060-431.61-20	Dept Supplies & Expense	2,963	2,993	3,000	3,000	3,000	3,000	3,000
741-8060-431.62-30	Fuel and Oil	193,002	259,297	295,000	295,000	364,125	295,000	295,000
* Fleet Maintenance		629,115	668,837	766,396	766,396	951,027	885,049	885,049

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