

PUBLIC WORKS

Engineering

Roadway Maintenance

Graffiti Abatement

Facilities Maintenance

Proposition A

Proposition C

Air Quality Management District (AQMD)

Measure R

Sewer Maintenance

Central Garage



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PUBLIC WORKS ENGINEERING DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Engineering Division is responsible for providing survey, engineering, and construction management services. Reviews and approves street improvement and grading/drainage for compliance with the local and City code of laws and policies. Inspects construction of roadways to be publicly dedicated. Reviews and approves final subdivision parcel/tract maps for recordation into the Official Records at Los Angeles County. Administers construction improvements and inspection of utilities such as sewer construction, also, underground utilities within the public right-of-way. Permit issuance and inspection of commercial and residential standards. Administers permitting and inspection of driveway connections to the City's roadway system.

STRATEGIC GOALS:

- Complete design & project management of Public Works Capital Improvement Program.
- Continue National Pollution Discharge Elimination Permit Requirements in support of County, State and Federal Clean Water Act laws.
- Implement Capital Improvement Program recommended by the Sewer Master Plan.

FY 11-12 PROGRAM HIGHLIGHTS:

- Provide engineering support to other departments including Redevelopment Agency on projects.
- Analyze Azusa's streets and signals to ensure safe and efficient traffic flows.
- Create comprehensive inventory of citywide signage, catch basins, bus stops, etc.

Budget Division: PUBLIC WORKS - ENGINEERING

Full Time Positions

Part Time Positions

| Position Title | FY 10-11 Revised Allocation | FY 11-12 Adopted Allocation | FY 10-11 Revised Salary | FY 11-12 Adopted Salary | Position Title | FY 10-11 Revised Hours | FY 11-12 Adopted Hours | FY 10-11 Revised Wages | FY 11-12 Adopted Wages |
|------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Public Works Inspector | 1.00 | 1.00 | \$71,820 | \$71,820 | | | | | |
| Engineering Assistant | 1.00 | 1.00 | 58,465 | 62,880 | | | | | |
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| | | | | | | | | | |
| TOTAL | 2.00 | 2.00 | \$130,285 | \$134,700 | TOTAL | 0 | 0 | \$0 | \$0 |

BUDGET UNIT:**1055651000 PUBLIC WORKS - ENGINEERING**

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|---------|-----------------------------|-----------------|-----------------|------------------|------------------|--------------|
| | PERSONNEL | | | | | |
| 6003 | Salaries/Regular | 81,185 | 71,260 | 130,285 | 134,700 | 4,415 |
| 6012 | Salaries/Comp-Time | - | 100 | - | - | - |
| 6015 | Salaries/Vacation | 745 | 990 | - | - | - |
| 6024 | Salaries/Sick Leave | 460 | 1,515 | - | - | - |
| 6027 | Salaries/Bereavement | - | 1,315 | - | - | - |
| 6033 | Overtime Pay/Premium | - | - | 2,500 | 2,500 | - |
| 6048 | Salaries/Language Pay | 1,600 | 200 | 2,400 | 2,400 | - |
| 6101 | PERS/Employee Contribution | 5,925 | 5,320 | 9,345 | 9,655 | 310 |
| 6105 | PERS/Employer Contribution | 10,170 | 8,885 | 15,420 | 17,410 | 1,990 |
| 6125 | FICA/Employer Contrib/Med | 1,355 | 1,295 | 2,395 | 2,445 | 50 |
| 6140 | Life Insurance Allocation | 255 | 205 | 350 | 365 | 15 |
| 6155 | Workers' Comp Allocation | 3,295 | 3,080 | 5,405 | 5,485 | 80 |
| 6160 | LTD Insurance Allocation | 710 | 585 | 1,015 | 1,050 | 35 |
| 6165 | Unemployment Allocation | 90 | 90 | 170 | 170 | - |
| 6175 | Benefits/Flex Plan | 18,325 | 15,520 | 30,110 | 31,660 | 1,550 |
| 6180 | Deferred Comp/Employer Paid | 675 | 585 | 1,080 | 1,080 | - |
| | PERSONNEL SUBTOTAL | 124,790 | 110,945 | 200,475 | 208,920 | 8,445 |

**PUBLIC WORKS - ENGINEERING
ACTIVITY DETAIL**

| Account Number | | Description | Cost |
|----------------|------|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| 1055651000 | 6201 | <u>Uniforms & Laundry</u> - Engineering Assistant and Public Works Inspector uniforms/boots | \$420 |
| | 6230 | <u>Dues & Subscriptions</u> - Books, 7 American Public Works Association (APWA) dues | \$1,000 |
| | 6235 | <u>Meetings & Conferences</u> - San Gabriel Valley Council of Government (SGVCOG) Public Works meetings, APWA meetings/seminars | \$1,400 |
| | 6405 | <u>Commission Meeting Expense</u> - ABC monthly meetings | \$1,000 |
| | 6530 | <u>Office Supplies</u> - Paper, pens, folders, toner, etc. | \$2,500 |
| | 6539 | <u>Printing, Binding & Duplicating</u> - Reproductions of numerous plans (Monrovia Reproductions) | \$800 |
| | 6551 | <u>Fuel & Oil</u> - Gasoline, CNG and oil for Engineering's vehicles | \$3,000 |
| | 6904 | <u>Utilities/Other</u> - Electricity, water, sewer, and trash | \$25,000 |
| | 6905 | <u>Utilities/Electricity</u> - Electricity for traffic signals | \$6,000 |
| | 6915 | <u>Utilities/Telephone</u> - Office phones and cell phones | \$1,000 |

BUDGET UNIT:**1055651000 PUBLIC WORKS - ENGINEERING**

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|----------------------------|--------------------------------------|------------------|------------------|------------------|------------------|--------------|
| OPERATIONS | | | | | | |
| 6201 | Uniforms & Laundry | 510 | 370 | 420 | 420 | - |
| 6220 | Training Schools | - | 340 | - | - | - |
| 6230 | Dues & Subscriptions | 1,205 | 1,120 | 1,200 | 1,000 | (200) |
| 6235 | Meetings & Conferences | 265 | 585 | 1,200 | 1,400 | 200 |
| 6240 | Mileage Reimbursement | 245 | - | - | - | - |
| 6405 | Commission Meetings Expense | 910 | 910 | 1,500 | 1,000 | (500) |
| 6430 | Custodial Services | 40 | - | - | - | - |
| 6493 | Outside Services & Repairs | - | 6,020 | - | - | - |
| 6493 | Outside Services & Repairs - GAS TAX | 83,140 | - | - | - | - |
| 6518 | Postage | 225 | 45 | - | - | - |
| 6530 | Office Supplies | 1,205 | 2,000 | 2,000 | 2,500 | 500 |
| 6539 | Printing, Binding & Duplicating | 1,820 | 575 | 1,500 | 800 | (700) |
| 6540 | Digitized Records | - | 5 | - | - | - |
| 6551 | Fuel and Oil | 1,910 | 2,105 | 2,000 | 3,000 | 1,000 |
| 6563 | Supplies/Special | 2,960 | 1,245 | - | - | - |
| 6572 | Office Furniture | 1,870 | - | - | - | - |
| 6825 | Maintenance and Repair/Vehicle | - | 10 | - | - | - |
| 6904 | Utilities/Other | 19,870 | 19,875 | 25,000 | 25,000 | - |
| 6905 | Utilities/Electricity | 10,755 | 10,030 | 6,000 | 6,000 | - |
| 6915 | Utilities/Telephone | 1,845 | 2,445 | 1,000 | 1,000 | - |
| 7080 | Refund | 175 | - | 300 | - | (300) |
| OPERATIONS SUBTOTAL | | 128,950 | 47,680 | 42,120 | 42,120 | - |
| ENGINEERING TOTAL: | | 253,740 | 158,625 | 242,595 | 251,040 | 8,445 |
| <i>Funding:</i> | | | | | | |
| GAS TAX FUND TOTAL | | (85,000) | - | - | - | - |
| GENERAL FUND TOTAL: | | (168,740) | (158,625) | (242,595) | (251,040) | 8,445 |
| Total Funding | | (253,740) | (158,625) | (242,595) | (251,040) | 8,445 |

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PUBLIC WORKS ROADWAY MAINTENANCE DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Roadway Maintenance Division is responsible for the maintenance of 170 lineal miles of sidewalk, curb, and gutter and 15 million square feet of asphalt street network within the City of Azusa. In addition, the Division manages weed abatement efforts completed by LA Works.

STRATEGIC GOALS:

- Repaint the City's stop limit bars, crosswalks and other similar street painting.
- Fill potholes throughout the City.
- Maintain street signage throughout the City.
- Identify and schedule repair of uplifted sections of sidewalk
- Identify and schedule modification of non-compliant Americans with Disabilities Act (ADA) areas in the public right of way.

FY 11-12 PROGRAM HIGHLIGHTS:

- Coordinate street, curb and gutter improvements and the removal of tree roots from the roadways.

Budget Division: PUBLIC WORKS - ROADWAY MAINTENANCE

Full Time Positions

Part Time Positions

| Position Title | FY 10-11 Revised Allocation | FY 11-12 Adopted Allocation | FY 10-11 Revised Salary | FY 11-12 Adopted Salary | Position Title | FY 10-11 Revised Hours | FY 11-12 Adopted Hours | FY 10-11 Revised Wages | FY 11-12 Adopted Wages |
|----------------------------------------------------------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Public Works Director/Assistant City Manager ^(a) | 0.25 | 0.25 | \$36,585 | \$36,585 | St Maint Wrk I | 1,040 | 1,040 | \$16,455 | \$17,275 |
| Administrative Secretary ^(b) | 0.85 | 0.85 | 49,875 | 50,740 | | | | | |
| Senior Management Analyst ^(c) | 0.60 | 0.60 | 45,160 | 45,655 | | | | | |
| Street Maintenance Crew Supervisor | 1.00 | 1.00 | 67,900 | 67,900 | | | | | |
| Street Maintenance Worker III ^(d) | 3.40 | 3.40 | 201,490 | 204,455 | | | | | |
| Street Maintenance Worker II ^(e) | 0.40 | 0.40 | 21,550 | 19,700 | | | | | |
| Street Maintenance Worker I | 3.00 | 3.00 | 135,830 | 142,635 | | | | | |
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| ^(a) .125 FTE Prop A, .125 FTE Prop C, .50 FTE Sewer Maintenance | | | | | | | | | |
| ^(b) .15 FTE Sewer Maintenance | | | | | | | | | |
| ^(c) .25 FTE CDBG, .15 FTE Sewer Maintenance | | | | | | | | | |
| ^(d) .60 FTE Sewer Maintenance | | | | | | | | | |
| ^(e) .60 FTE Sewer Maintenance | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| TOTAL | 9.50 | 9.50 | \$558,390 | \$567,670 | TOTAL | 1,040 | 1,040 | \$16,455 | \$17,275 |

BUDGET UNIT:**1255661000 PUBLIC WORKS - ROADWAY MAINTENANCE**

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|---------|------------------------------|-----------------|-----------------|------------------|------------------|---------------|
| | <u>PERSONNEL</u> | | | | | |
| 6003 | Salaries/Regular | 418,265 | 479,085 | 558,390 | 567,670 | 9,280 |
| 6006 | Salaries/Temp & Part-Time | 19,695 | 21,280 | 16,455 | 17,275 | 820 |
| 6012 | Salaries/Comp-Time | 11,245 | 4,620 | - | - | - |
| 6015 | Salaries/Vacation | 24,495 | 21,210 | - | - | - |
| 6024 | Salaries/Sick Leave | 14,755 | 19,825 | - | - | - |
| 6027 | Salaries/Bereavement | 790 | 820 | - | - | - |
| 6030 | Overtime Pay/Regular | 895 | - | 1,000 | 1,000 | - |
| 6033 | Overtime Pay/Premium | 8,665 | 3,675 | 10,000 | 10,000 | - |
| 6039 | Standby Pay/Premium | 14,190 | 13,595 | 14,000 | 14,000 | - |
| 6048 | Salaries/Language Pay | 6,080 | 7,960 | 7,920 | 7,440 | (480) |
| 6063 | Salaries/Jury Duty | 1,185 | 390 | - | - | - |
| 6069 | Car Allowance | 1,355 | 1,355 | 1,350 | 1,350 | - |
| 6072 | Salaries/Injury | 230 | 160 | - | - | - |
| 6101 | PERS/Employee Contribution | 33,345 | 37,660 | 39,860 | 40,605 | 745 |
| 6105 | PERS/Employer Contribution | 57,140 | 62,880 | 65,700 | 73,140 | 7,440 |
| 6109 | PARS/Employer | 4,575 | 5,355 | 5,200 | 5,340 | 140 |
| 6125 | FICA/Employer Contrib/Med | 8,475 | 9,455 | 10,885 | 11,040 | 155 |
| 6133 | Retiree Health Premium Reimb | 6,110 | 6,135 | 6,470 | 6,470 | - |
| 6140 | Life Insurance Allocation | 1,505 | 1,410 | 1,510 | 1,535 | 25 |
| 6155 | Workers' Comp Allocation | 20,360 | 22,640 | 24,290 | 24,750 | 460 |
| 6160 | LTD Insurance Allocation | 4,170 | 4,180 | 4,330 | 4,415 | 85 |
| 6165 | Unemployment Allocation | 545 | 610 | 750 | 760 | 10 |
| 6175 | Benefits/Flex Plan | 111,920 | 129,950 | 143,400 | 142,315 | (1,085) |
| 6180 | Deferred Comp/Employer Paid | 5,560 | 6,075 | 6,290 | 6,290 | - |
| | PERSONNEL SUBTOTAL | 775,550 | 860,325 | 917,800 | 935,395 | 17,595 |

**PUBLIC WORKS - ROADWAY MAINTENANCE
ACTIVITY DETAIL**

| Account Number | Description | Cost |
|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| 1255661000 | 6201 <u>Uniforms & Laundry</u> - Uniform/boot allowances, uniform laundry (Mission Uniforms) | \$5,300 |
| | 6230 <u>Dues & Subscriptions</u> - Dues for Maintenance Supervisors Association (MSA), Traffic Control Supervisors Association (TCSA), American Public Works Association (APWA) | \$700 |
| | 6235 <u>Meetings & Conferences</u> - League of California Cities Conference, San Gabriel Valley Council of Government (SGVCOG) meetings | \$1,500 |
| | 6315 <u>Accounting/Auditing Services</u> - State Controller's Annual Street Report | \$2,500 |
| | 6493 <u>Outside Services & Repairs</u> - Contract traffic engineering, Republic traffic signal maintenance, Caltrans, Los Angeles County, and Glendora signal maintenance contracts, LA Works contract. | \$215,000 |
| | 6530 <u>Office Supplies</u> - Paper, ink, toner, etc. | \$1,000 |
| | 6551 <u>Fuel & Oil</u> - Gasoline, CNG and oil for Street's vehicles | \$35,000 |
| | 6560 <u>Repair Parts</u> - Repair of hand tools | \$1,500 |
| | 6563 <u>Supplies/Special</u> - Concrete, asphalt, sand, street paint, etc. | \$75,000 |
| | 6566 <u>Small Tools</u> - Tools to complete concrete, asphalt, such as rakes, floats, trowels, etc. | \$1,500 |
| | 6569 <u>Small Equipment</u> - Hand rollers, tampers, etc. | \$1,000 |
| | 6825 <u>Maintenance & Repair/Vehicle</u> - Routine maintenance i.e. smog inspections, tune-ups, etc. | \$500 |
| | 6830 <u>Rent/Equipment</u> - Rental of additional arrow/message boards for holiday events/weekends, Police Department notifications i.e. alarm (siren) soundings, etc. | \$500 |
| | 6835 <u>Maintenance & Repair/Equipment</u> - Maintenance on various vehicles. | \$1,000 |
| | 6904 <u>Utilities/Other</u> - Water, gas, electricity, sewer | \$12,000 |
| | 6915 <u>Utilities/Telephone</u> - Office phones and cell phones | \$4,750 |

BUDGET UNIT:

1255661000 PUBLIC WORKS - ROADWAY MAINTENANCE

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|---------------------------------------|------------------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| OPERATIONS | | | | | | |
| 6201 | Uniforms & Laundry | 6,540 | 5,040 | 5,300 | 5,300 | - |
| 6215 | Tuition Reimbursement | 60 | - | - | - | - |
| 6220 | Training Schools | 360 | - | - | - | - |
| 6230 | Dues & Subscriptions | 300 | 690 | 1,000 | 700 | (300) |
| 6235 | Meetings & Conferences | 760 | 705 | 1,000 | 1,500 | 500 |
| 6240 | Mileage Reimbursement | 675 | - | - | - | - |
| 6253 | Licenses/Certificates | 65 | - | - | - | - |
| 6315 | Accounting/Auditing Services | 3,895 | 2,485 | 2,500 | 2,500 | - |
| 6493 | Outside Services & Repairs | 82,370 | 207,415 | 215,000 | 215,000 | - |
| 6530 | Office Supplies | 625 | 285 | 800 | 1,000 | 200 |
| 6540 | Digitized Records | - | 10 | - | - | - |
| 6551 | Fuel and Oil | 32,985 | 33,695 | 31,000 | 35,000 | 4,000 |
| 6560 | Repair Parts | 140 | 405 | 2,000 | 1,500 | (500) |
| 6563 | Supplies/Special | 87,355 | 84,650 | 75,000 | 75,000 | - |
| 6566 | Small Tools | 705 | 1,335 | 1,500 | 1,500 | - |
| 6569 | Small Equipment | - | 305 | 1,000 | 1,000 | - |
| 6605 | Filing Costs | 400 | - | - | - | - |
| 6825 | Maint & Repair / Vehicle | - | - | 500 | 500 | - |
| 6827 | Garage Allocaiton | - | 21,260 | - | - | - |
| 6830 | Rent/Equipment | - | 760 | 1,000 | 500 | (500) |
| 6835 | Maint & Repair/Equipment | 1,195 | 125 | 1,000 | 1,000 | - |
| 6904 | Utilities/Other | 16,010 | 14,030 | 12,000 | 12,000 | - |
| 6915 | Utilities/Telephone | 6,210 | 6,665 | 4,750 | 4,750 | - |
| 7080 | Refund | 575 | - | - | - | - |
| OPERATIONS SUBTOTAL | | 241,225 | 379,860 | 355,350 | 358,750 | 3,400 |
| GAS TAX (ROADWAY MAINT) TOTAL: | | 1,016,775 | 1,240,185 | 1,273,150 | 1,294,145 | 20,995 |
| <i>Funding:</i> | | | | | | |
| MEASURE R FUND TOTAL: | | - | - | (53,650) | - | 53,650 |
| GAS TAX FUND TOTAL: | | (1,016,775) | (1,240,185) | (1,219,500) | (1,294,145) | (74,645) |
| Total Funding | | (1,016,775) | (1,240,185) | (1,273,150) | (1,294,145) | 20,995 |

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PUBLIC WORKS GRAFFITI ABATEMENT DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Graffiti Abatement Division responds to graffiti removal requests throughout the entire city. The scope of duty includes both public right of way as well as private property, specifically private property that is visible and accessible from the public right of way.

STRATEGIC GOALS:

- The Graffiti Abatement Crew works Monday-Saturday to eliminate graffiti within 48 hours of receiving notification.
- Eliminate vulgar or racial graffiti within 24 hours of notification.
- Continue working with the Police Department and Azusa Unified School District using the new GPS tracking system to help prosecute known graffiti violators.

FY 11-12 PROGRAM HIGHLIGHTS:

- Through an encroachment permit with Caltrans, City forces will abate graffiti on Caltrans right-of-way that is visible from city streets providing there is safe access to staff.

Budget Division: PUBLIC WORKS - GRAFFITI ABATEMENT

Full Time Positions

Part Time Positions

| Position Title | FY 10-11 Revised Allocation | FY 11-12 Adopted Allocation | FY 10-11 Revised Salary | FY 11-12 Adopted Salary | Position Title | FY 10-11 Revised Hours | FY 11-12 Adopted Hours | FY 10-11 Revised Wages | FY 11-12 Adopted Wages |
|-----------------------|--------------------------------------------|--------------------------------------------|----------------------------------------|----------------------------------------|-----------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| | | | | | Asst Street Maint Wrk | 6,656 | 6,656 | \$99,145 | \$102,770 |
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| TOTAL | 0.00 | 0.00 | \$0 | \$0 | TOTAL | 6,656 | 6,656 | \$99,145 | \$102,770 |

BUDGET UNIT:**1055664000 PUBLIC WORKS - GRAFFITI ABATEMENT**

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|---------|----------------------------|-----------------|-----------------|------------------|------------------|--------------|
| | PERSONNEL | | | | | |
| 6006 | Salaries/Temp & Part-Time | 68,915 | 62,630 | 99,145 | 102,770 | 3,625 |
| 6101 | PERS/Employee Contribution | 2,780 | 2,520 | 1,785 | 1,870 | 85 |
| 6105 | PERS/Employer Contribution | 4,730 | 4,180 | 2,930 | 3,360 | 430 |
| 6109 | PARS/Employer Contribution | 1,120 | 1,020 | 2,820 | 2,915 | 95 |
| 6125 | FICA/Employer Contrib/Med | 1,000 | 910 | 1,440 | 1,490 | 50 |
| 6155 | Workers' Comp Allocation | 2,755 | 2,505 | 3,965 | 4,110 | 145 |
| 6165 | Unemployment Allocation | 70 | 60 | 100 | 105 | 5 |
| | PERSONNEL SUBTOTAL | 81,370 | 73,825 | 112,185 | 116,620 | 4,435 |

**PUBLIC WORKS - GRAFFITI ABATEMENT
ACTIVITY DETAIL**

| Account Number | | Description | Cost |
|----------------|------|---------------------------------------------------------------------------------------------|----------|
| 1055664000 | 6201 | <u>Uniforms & Laundry</u> - Uniform/Boot allowances, uniform laundry (Mission Uniforms) | \$1,700 |
| | 6551 | <u>Fuel and Oil</u> - Used for vehicles and equipment | \$1,000 |
| | 6563 | <u>Supplies/Special</u> - Paint, brushes & solvents for graffiti abatement | \$12,000 |
| | 6566 | <u>Small Tools</u> - Tools used for abatement | \$500 |
| | 6569 | <u>Small Equipment</u> - Security cameras | \$3,000 |

BUDGET UNIT:

1055664000 PUBLIC WORKS - GRAFFITI ABATEMENT

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|-----------------|----------------------------|-----------------|-----------------|------------------|------------------|--------------|
| | OPERATIONS | | | | | |
| 6201 | Uniforms & Laundry | 1,455 | 2,600 | 1,700 | 1,700 | - |
| 6493 | Outside Services & Repairs | 30 | - | - | - | - |
| 6530 | Office Supplies | - | 15 | - | - | - |
| 6551 | Fuel and Oil | 275 | 70 | 1,000 | 1,000 | - |
| 6563 | Supplies/Special | 10,400 | 10,495 | 12,000 | 12,000 | - |
| 6566 | Small Tools | 95 | 345 | 500 | 500 | - |
| 6569 | Small Equipment | 1,055 | - | - | 3,000 | 3,000 |
| 6835 | Maint & Repair/Equipment | 1,440 | 105 | - | - | - |
| 6915 | Utilities/Telephone | - | 870 | - | - | - |
| | OPERATIONS SUBTOTAL | 14,750 | 14,500 | 15,200 | 18,200 | 3,000 |
| | GRAFFITI TOTAL: | 96,120 | 88,325 | 127,385 | 134,820 | 7,435 |
| <i>Funding:</i> | | | | | | |
| | RDA TOTAL: | (30,000) | (30,000) | (30,000) | (30,000) | - |
| | GENERAL FUND TOTAL: | (66,120) | (58,325) | (97,385) | (104,820) | 7,435 |
| | Total Funding | (96,120) | (88,325) | (127,385) | (134,820) | 7,435 |

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**PUBLIC WORKS
FACILITIES MAINTENANCE DIVISION
PROGRAM COMMENTARY**

PROGRAM DESCRIPTION:

The Facilities Maintenance Division is responsible for the maintenance of 236,727 square feet of building space owned and operated by the City. This includes Police Headquarters, City Hall, the Auditorium and other City facilities. Staff on a daily basis performs electrical, plumbing, painting and maintenance related activities. Staff also develops bid specifications and solicit work from licensed contractors to perform work that is beyond their capabilities or availability.

STRATEGIC GOALS:

- Continue to implement the Facilities Maintenance Plan to improve the usability of City facilities.
- Identify and schedule modification of non-compliant American's with Disabilities Act (ADA) compliant areas within City facilities.

FY 11-12 PROGRAM HIGHLIGHTS:

- Maintain City owned buildings and administer the major facilities related capital improvement projects.

Budget Division: PUBLIC WORKS - FACILITIES MAINTENANCE

Full Time Positions

Part Time Positions

| Position Title | FY 10-11 Revised Allocation | FY 11-12 Adopted Allocation | FY 10-11 Revised Salary | FY 11-12 Adopted Salary | Position Title | FY 10-11 Revised Hours | FY 11-12 Adopted Hours | FY 10-11 Revised Wages | FY 11-12 Adopted Wages |
|-----------------------------------|--------------------------------------------|--------------------------------------------|----------------------------------------|----------------------------------------|-----------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Facilities Maintenance Worker III | 2.00 | 2.00 | 116,800 | 119,875 | | | | | |
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| TOTAL | 2.00 | 2.00 | \$116,800 | \$119,875 | TOTAL | 0 | 0 | \$0 | \$0 |

BUDGET UNIT:**1055666000 PUBLIC WORKS - FACILITIES MAINTENANCE**

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|---------|------------------------------|-----------------|-----------------|------------------|------------------|----------------|
| | <u>PERSONNEL</u> | | | | | |
| 6003 | Salaries/Regular | 106,480 | 124,385 | 116,800 | 119,875 | 3,075 |
| 6012 | Salaries/Comp-Time | 690 | 625 | - | - | - |
| 6015 | Salaries/Vacation | 1,710 | 2,075 | - | - | - |
| 6024 | Salaries/Sick Leave | 1,270 | 6,305 | - | - | - |
| 6033 | Overtime Pay/Premium | 2,110 | 1,250 | 2,000 | 2,000 | - |
| 6048 | Salaries/Language | 605 | 605 | 600 | - | (600) |
| 6101 | PERS/Employee Contribution | 7,820 | 9,450 | 9,620 | 8,450 | (1,170) |
| 6105 | PERS/Employer Contribution | 13,410 | 15,785 | 15,855 | 15,230 | (625) |
| 6109 | PARS/Employer | 1,020 | 1,285 | 1,290 | 85 | (1,205) |
| 6125 | FICA/Employer Contrib/Med | 810 | 1,135 | 1,365 | 1,070 | (295) |
| 6133 | Retiree Health Premium Reimb | 1,215 | 1,265 | 1,290 | 1,290 | - |
| 6140 | Life Insurance Allocation | 345 | 355 | 360 | 315 | (45) |
| 6155 | Workers' Comp Allocation | 4,495 | 5,390 | 5,530 | 4,875 | (655) |
| 6160 | LTD Insurance Allocation | 930 | 1,015 | 1,055 | 935 | (120) |
| 6165 | Unemployment Allocation | 130 | 155 | 170 | 150 | (20) |
| 6175 | Benefits/Flex Plan | 26,115 | 31,970 | 33,875 | 29,545 | (4,330) |
| 6180 | Deferred Comp/Employer Paid | 1,335 | 1,530 | 1,530 | 1,080 | (450) |
| | PERSONNEL SUBTOTAL | 170,490 | 204,580 | 191,340 | 184,900 | (6,440) |

**PUBLIC WORKS - FACILITIES MAINTENANCE
ACTIVITY DETAIL**

| Account Number | Description | Cost |
|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| 1055666000 6201 | <u>Uniforms & Laundry</u> - Uniform/boot allowances and laundry service. | \$1,100 |
| 6430 | <u>Custodial Services</u> - Contracted cleaning services for all City buildings, including the Auditorium, Boy Scout House, Barnes House, City Hall, West Wing, Durrell House, Police Department, Senior Center, Library, City Yard, Woman's Club, Memorial Park, and Transportation. | \$80,000 |
| 6493 | <u>Outside Services & Repairs</u> - HVAC repairs and maintenance, monthly elevator maintenance, fire suppression maintenance, monthly mat cleanings. Miscellaneous repair projects for gateway monuments, access systems, electrical systems, windows, etc. | \$93,000 |
| 6530 | <u>Office Supplies</u> - Miscellaneous office stationeries. | \$1,000 |
| 6551 | <u>Fuel & Oil</u> - Gasoline, CNG and oil for the Facilities vehicles. | \$3,000 |
| 6554 | <u>Supplies/Custodial & Cleaning</u> - Cleaning supplies for janitorial services. | \$12,000 |
| 6563 | <u>Supplies/Special</u> - Carpentry, electrical & plumbing supplies for City-wide repairs. | \$50,000 |
| 6566 | <u>Small Tools</u> - Paint brushes, rollers, hoses, hammers, screwdrivers, etc. | \$750 |
| 6569 | <u>Small Equipment</u> - Compressors, etc. | \$500 |
| 6615 | <u>Safety & Security Services</u> - Library, Police Department, Senior Center, City Yard, Woman's Club, Transportation, Memorial Park, etc. | \$1,000 |
| 6830 | <u>Rent/Equipment</u> - Rental of miscellaneous equipment such as scissor lifts, pumping systems, etc. | \$1,000 |
| 6904 | <u>Utilities/Other</u> - Water, sewer, trash, electricity | \$90,000 |
| 6910 | <u>Utilities/Natural Gas</u> - Gas for City Yard and City Hall/West Wing | \$2,000 |
| 6915 | <u>Utilities / Telephone</u> - Office phones and cell phones | \$1,200 |

BUDGET UNIT:**105566600 PUBLIC WORKS - FACILITIES MAINTENANCE**

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|---------|--------------------------------|-----------------|-----------------|------------------|------------------|----------------|
| | OPERATIONS | | | | | |
| 6201 | Uniforms & Laundry | 1,225 | 675 | 1,100 | 1,100 | - |
| 6253 | Licenses/Certificates | 40 | - | - | - | - |
| 6430 | Custodial Services | 110,590 | 79,780 | 80,000 | 80,000 | - |
| 6493 | Outside Services & Repairs | 107,895 | 95,660 | 93,000 | 93,000 | - |
| 6496 | Outside Processing | - | 555 | - | - | - |
| 6530 | Office Supplies | 930 | 955 | 600 | 1,000 | 400 |
| 6540 | Digitized Records | 40 | 10 | - | - | - |
| 6551 | Fuel and Oil | 1,935 | 3,165 | 2,000 | 3,000 | 1,000 |
| 6554 | Supplies/Custodial & Cleaning | 15,545 | 15,550 | 12,000 | 12,000 | - |
| 6560 | Repair Parts | - | 175 | - | - | - |
| 6563 | Supplies/Special | 53,065 | 52,385 | 50,000 | 50,000 | - |
| 6566 | Small Tools | 745 | 555 | 750 | 750 | - |
| 6569 | Small Equipment | 195 | 190 | 500 | 500 | - |
| 6615 | Safety & Security Services Exp | 2,500 | 2,280 | 2,500 | 1,000 | (1,500) |
| 6815 | Maint & Repairs/Bldgs | 2,460 | - | - | - | - |
| 6830 | Rent/Equipment | - | 510 | 1,000 | 1,000 | - |
| 6835 | Maint & Repair/Equipment | 1,795 | - | - | - | - |
| 6904 | Utilities/Other | 108,555 | 107,950 | 90,000 | 90,000 | - |
| 6910 | Utilities/Natural Gas | 1,535 | 1,550 | 2,000 | 2,000 | - |
| 6915 | Utilities/Telephone | 805 | 1,095 | 1,200 | 1,200 | - |
| | OPERATIONS SUBTOTAL | 409,855 | 363,040 | 336,650 | 336,550 | (100) |
| | GENERAL FUND TOTAL: | 580,345 | 567,620 | 527,990 | 521,450 | (6,540) |

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PUBLIC WORKS TRANSPORTATION DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION

The Transportation Division currently handles three major programs: Dial-A-Ride, Metrolink Shuttle and Ride Share. The Metrolink Shuttle Program provides trips to and from the Covina Metrolink Station. The Dial-A-Ride program transports seniors and disabled passengers to medical and social service appointments. Azusa has one of the largest service areas in the San Gabriel Valley. Additionally, the Division supports other forms of alternative transportation with a bus fare subsidy program (for both Azusa residents and persons employed in Azusa) and a Ride Share Incentive Program for City of Azusa employees.

STRATEGIC GOALS

- Provide rides to residents and employees within our service area in the most efficient way possible.
- Promote and encourage the use of public transportation and ride sharing through the use of subsidies and incentives, and to achieve less traffic congestion and better air quality.

FY 11-12 PROGRAM HIGHLIGHTS:

- Continue to offer quality transportation programs to the residents and workers in the City of Azusa.

Budget Division: PUBLIC WORKS - PROPOSITION A

Full Time Positions

Part Time Positions

| Position Title | FY 10-11 Revised Allocation | FY 11-12 Adopted Allocation | FY 10-11 Revised Salary | FY 11-12 Adopted Salary | Position Title | FY 10-11 Revised Hours | FY 11-12 Adopted Hours | FY 10-11 Revised Wages | FY 11-12 Adopted Wages |
|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------|---------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Public Works Director/Asst City Manager ^(a) | 0.125 | 0.25 | \$18,295 | \$36,585 | Bus Driver ^(g) | 9,203 | 12,304 | \$202,395 | \$276,740 |
| Transportation Supervisor ^(b) | 0.75 | 1.00 | 55,890 | 74,515 | | | | | |
| Transportation Dispatcher ^(c) | 1.50 | 2.00 | 82,645 | 110,880 | | | | | |
| Senior Accountant ^(d) | 0.25 | 0.50 | 20,915 | 42,345 | | | | | |
| Senior Office Specialist ^(e) | 0.50 | 1.00 | 26,255 | 52,510 | | | | | |
| Bus Driver ^(f) | 1.50 | 2.00 | 78,635 | 104,840 | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| ^(a) FY 2010-11: .25 FTE Roadway Maint., .125 FTE Prop C, .50 FTE Sewer Maint.; FY 2011-12: .25 FTE Roadway Maint., .50 FTE Sewer Maint. | | | | | | | | | |
| ^(b) FY 2010-11: .25 FTE Prop C | | | | | | | | | |
| ^(c) FY 2010-11: .50 FTE Prop C | | | | | | | | | |
| ^(d) FY 2010-11: .50 FTE Finance, .25 FTE Prop C; FY 2011-12: .30 FTE Finance, .20 FTE RDA CIP | | | | | | | | | |
| ^(e) FY 2010-11: .50 FTE Prop C | | | | | | | | | |
| ^(f) FY 2010-11: .50 FTE Prop C | | | | | | | | | |
| ^(g) FY 2010-11: 3,101 Hours Prop C | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| TOTAL | 4.625 | 6.750 | \$282,635 | \$421,675 | TOTAL | 9,203 | 12,304 | \$202,395 | \$276,740 |

BUDGET UNIT:**1555521130/1555521480 PUBLIC WORKS - PROPOSITION A**

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|----------------------------------|------------------------------|-----------------|-----------------|------------------|------------------|----------------|
| <u>PERSONNEL</u> | | | | | | |
| TRANSIT - DEMAND RESPONSE | | | | | | |
| 6003 | Salaries/Regular | 233,235 | 243,070 | 261,720 | 379,330 | 117,610 |
| 6006 | Salaries/Temp & Part-Time | 115,095 | 118,525 | 202,395 | 276,740 | 74,345 |
| 6015 | Salaries/Vacation | 4,835 | 5,285 | - | - | - |
| 6024 | Salaries/Sick Leave | 5,370 | 3,495 | - | - | - |
| 6027 | Salaries/Bereavement | - | 760 | - | - | - |
| 6033 | Overtime Pay/Premium | 1,110 | 695 | - | - | - |
| 6048 | Salaries/Language Pay | 845 | 845 | 900 | 1,200 | 300 |
| 6063 | Salaries/Jury Duty | - | 180 | - | - | - |
| 6069 | Allowance/Vehicle | 680 | 680 | 675 | 1,350 | 675 |
| 6101 | PERS/Employee Contribution | 24,175 | 24,930 | 25,880 | 36,915 | 11,035 |
| 6105 | PERS/Employer Contribution | 41,410 | 41,600 | 42,600 | 66,495 | 23,895 |
| 6109 | PARS/Employer | 655 | 700 | 4,425 | 6,565 | 2,140 |
| 6125 | FICA/Employer Contrib/Med | 5,860 | 6,165 | 7,705 | 10,985 | 3,280 |
| 6133 | Retiree Health Premium Reimb | 1,710 | 1,295 | 1,290 | 2,580 | 1,290 |
| 6140 | Life Insurance Allocation | 745 | 600 | 700 | 1,015 | 315 |
| 6155 | Workers' Comp Allocation | 14,405 | 14,905 | 18,610 | 26,345 | 7,735 |
| 6160 | LTD Insurance Allocation | 2,045 | 1,765 | 2,035 | 2,950 | 915 |
| 6165 | Unemployment Allocation | 370 | 375 | 530 | 760 | 230 |
| 6175 | Benefits/Flex Plan | 57,460 | 60,730 | 66,055 | 99,120 | 33,065 |
| 6180 | Deferred Comp/Employer Paid | 2,490 | 2,480 | 2,565 | 3,780 | 1,215 |
| | SUBTOTAL | 512,495 | 550,400 | 638,085 | 916,130 | 278,045 |

BUDGET UNIT:**1555521130/1555521480 PUBLIC WORKS - PROPOSITION A**

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|------------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|----------------|
| DIRECT ADMINISTRATION | | | | | | |
| 6003 | Salaries/Regular | 18,715 | 20,365 | 20,915 | 42,345 | 21,430 |
| 6012 | Salaries/Comp-Time | 390 | 50 | - | - | - |
| 6015 | Salaries/Vacation | 395 | 205 | - | - | - |
| 6024 | Salaries/Sick Leave | - | 300 | - | - | - |
| 6033 | Overtime Pay/Premium | 505 | - | - | - | - |
| 6048 | Salaries/Language Pay | 585 | 600 | 600 | 1,200 | 600 |
| 6063 | Salaries/Jury Duty | 95 | - | - | - | - |
| 6101 | PERS/Employee Contribution | 1,420 | 1,515 | 1,535 | 3,075 | 1,540 |
| 6105 | PERS/Employer Contribution | 2,430 | 2,530 | 2,520 | 5,540 | 3,020 |
| 6125 | FICA/Employer Contrib/Med | 355 | 385 | 365 | 745 | 380 |
| 6140 | Life Insurance Allocation | 65 | 55 | 55 | 115 | 60 |
| 6155 | Workers' Comp Allocation | 820 | 860 | 860 | 1,740 | 880 |
| 6160 | LTD Insurance Allocation | 175 | 165 | 165 | 330 | 165 |
| 6165 | Unemployment Allocation | 25 | 25 | 25 | 50 | 25 |
| 6175 | Benefits/Flex Plan | 3,170 | 3,600 | 3,765 | 7,915 | 4,150 |
| 6180 | Deferred Comp/Employer Paid | 125 | 135 | 135 | 270 | 135 |
| | SUBTOTAL | 29,270 | 32,470 | 30,940 | 63,325 | 32,385 |
| | PERSONNEL SUBTOTAL | 541,765 | 582,870 | 669,025 | 979,455 | 310,430 |

BUDGET UNIT:

1555521130/1555521480 PUBLIC WORKS - PROPOSITION A

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|-------------------------------------------------|-----------------------------------|-----------------|-----------------|------------------|------------------|---------------|
| <u>OPERATIONS</u> | | | | | | |
| TRANSIT-DEMAND RESPONSE | | | | | | |
| 6220 | Training Schools | 440 | 450 | 100 | - | (100) |
| 6551 | Fuel and Oil | 39,895 | 41,475 | 40,000 | 40,000 | - |
| 6760 | Insurance Allocation | 70,000 | 70,000 | 50,000 | 50,000 | - |
| 6825 | Maint & Repair / Vehicle | 33,540 | 29,195 | 25,000 | 25,000 | - |
| 6827 | Garage Allocation | 395 | 980 | 500 | 500 | - |
| | SUBTOTAL | 144,270 | 142,100 | 115,600 | 115,500 | (100) |
| TRANSIT-BUILDING REPAIRS AND MAINTENANCE | | | | | | |
| 6815 | Maintenance and Repairs-Buildings | 16,295 | 21,185 | 25,000 | 25,000 | - |
| | SUBTOTAL | 16,295 | 21,185 | 25,000 | 25,000 | - |
| TRANSIT-FACILITY RELOCATION | | | | | | |
| 6809 | Rent/Facilities | 17,905 | 13,670 | - | - | - |
| | SUBTOTAL | 17,905 | 13,670 | - | - | - |
| DIRECT ADMINISTRATION | | | | | | |
| 6423 | Administrative Allocation | 108,970 | 100,270 | 120,000 | 137,900 | 17,900 |
| 6493 | Outside Services and Repairs | - | 240 | - | - | - |
| 6530 | Office Supplies | 195 | 760 | 600 | 600 | - |
| 6539 | Printing, Binding and Duplicating | - | 20 | - | - | - |
| 6554 | Supplies/Custodial | 60 | - | - | - | - |
| 6563 | Supplies/Special | 135 | 120 | - | - | - |
| 6572 | Office Furniture and Equipment | - | 795 | - | - | - |
| 6815 | Maint & Repairs/Bldgs | 10 | - | 2,000 | 2,000 | - |
| 6825 | Maint & Repairs/Bldgs | 35 | - | - | - | - |
| 6840 | Rent/Office Furniture & Equip | 505 | 470 | 500 | 500 | - |
| 6905 | Utilities / Electricity | 745 | 710 | 1,000 | 1,000 | - |
| 6915 | Utilities/Telephone | 3,160 | 5,630 | 6,000 | 6,000 | - |
| 7099 | Utilities/Telephone | - | 3,800 | - | - | - |
| | SUBTOTAL | 113,815 | 112,815 | 130,100 | 148,000 | 17,900 |
| | OPERATIONS SUBTOTAL | 292,285 | 289,770 | 270,700 | 288,500 | 17,800 |

BUDGET UNIT:

1555521130/1555521480 PUBLIC WORKS - PROPOSITION A

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|---------|---------------------------------------|-----------------|-----------------|------------------|------------------|------------------|
| | <u>CAPITAL OUTLAY</u> | | | | | |
| | TRANSIT-DEMAND CIP | | | | | |
| 7105 | Land Acquisition | - | - | - | 1,500,000 | 1,500,000 |
| | SUBTOTAL | - | - | - | 1,500,000 | 1,500,000 |
| | <u>CAPITAL OUTLAY SUBTOTAL</u> | - | - | - | 1,500,000 | 1,500,000 |
| | PROP A FUND TOTAL | 834,050 | 872,640 | 939,725 | 2,767,955 | 1,828,230 |

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Budget Division: PUBLIC WORKS - PROPOSITION C

Full Time Positions

Part Time Positions

| Position Title | FY 10-11 Revised Allocation | FY 11-12 Adopted Allocation | FY 10-11 Revised Salary | FY 11-12 Adopted Salary* | Position Title | FY 10-11 Revised Hours | FY 11-12 Adopted Hours | FY 10-11 Revised Wages | FY 11-12 Adopted Wages* |
|------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|--------------------------------|---------------------------------|---------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------|
| Public Works Director/Asst City Manager ^(a) | 0.125 | 0.000 | \$18,295 | \$0 | Bus Driver ^(g) | 3,101 | 0 | \$68,185 | \$0 |
| Transportation Supervisor ^(b) | 0.25 | 0.00 | 18,630 | 0 | | | | | |
| Transportation Dispatcher ^(c) | 0.50 | 0.00 | 27,720 | 0 | | | | | |
| Senior Accountant ^(d) | 0.25 | 0.00 | 20,915 | 0 | | | | | |
| Senior Office Specialist ^(e) | 0.50 | 0.00 | 26,255 | 0 | | | | | |
| Bus Driver ^(f) | 0.50 | 0.00 | 26,215 | 0 | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| <i>(a) FY 2010-11: .25 FTE Roadway Maintenance, .125 FTE Prop A, .50 FTE Sewer Maintenance</i> | | | | | | | | | |
| <i>(b) FY 2010-11: .75 FTE Prop A</i> | | | | | | | | | |
| <i>(c) FY 2010-11: .50 FTE Prop A</i> | | | | | | | | | |
| <i>(d) FY 2010-11: .50 FTE Finance, .25 FTE Prop A</i> | | | | | | | | | |
| <i>(e) FY 2010-11: .50 FTE Prop A</i> | | | | | | | | | |
| <i>(f) FY 2010-11: .50 FTE Prop A</i> | | | | | | | | | |
| | | | | | | | | | |
| <i>* Redistributed to Prop A</i> | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| TOTAL | 2.125 | 0.000 | \$138,030 | \$0 | TOTAL | 3,101 | 0 | \$68,185 | \$0 |

BUDGET UNIT:**VARIOUS****PUBLIC WORKS - PROPOSITION C**

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|----------------------------------|------------------------------|-----------------|-----------------|------------------|------------------|------------------|
| <u>PERSONNEL</u> | | | | | | |
| TRANSIT-METROLINK SHUTTLE | | | | | | |
| 6003 | Salaries/Regular | 112,820 | 119,020 | 138,030 | - | (138,030) |
| 6006 | Salaries/Temp & Part-Time | 24,505 | 24,440 | 68,185 | - | (68,185) |
| 6015 | Salaries/Vacation | 2,095 | 2,710 | - | - | - |
| 6024 | Salaries/Sick Leave | 2,160 | 2,220 | - | - | - |
| 6027 | Salaries/Bereavement | - | 255 | - | - | - |
| 6033 | Overtime Pay/Premium | 10 | 230 | - | - | - |
| 6048 | Salaries/Language Pay | 360 | 365 | 300 | - | (300) |
| 6063 | Salaries/Jury Duty | - | 75 | - | - | - |
| 6069 | Allowances/Vehicle | 680 | 680 | 675 | - | (675) |
| 6101 | PERS/Employee Contribution | 9,950 | 10,390 | 10,280 | - | (10,280) |
| 6105 | PERS/Employer Contribution | 17,050 | 17,345 | 16,815 | - | (16,815) |
| 6109 | PARS/Employer Contribution | 655 | 700 | 2,285 | - | (2,285) |
| 6125 | FICA/Employer Contrib/Med | 2,385 | 2,545 | 3,100 | - | (3,100) |
| 6133 | Retiree Health Premium Reimb | 745 | 1,235 | 1,290 | - | (1,290) |
| 6140 | Life Insurance Allocation | 340 | 255 | 310 | - | (310) |
| 6155 | Workers' Comp Allocation | 5,675 | 5,970 | 7,415 | - | (7,415) |
| 6160 | LTD Insurance Allocation | 945 | 800 | 905 | - | (905) |
| 6165 | Unemployment Allocation | 140 | 135 | 215 | - | (215) |
| 6175 | Benefits/Flex Plan | 27,445 | 29,270 | 28,415 | - | (28,415) |
| 6180 | Deferred Comp/Employer Paid | 1,290 | 1,300 | 1,215 | - | (1,215) |
| | SUBTOTAL | 209,250 | 219,940 | 279,435 | - | (279,435) |

BUDGET UNIT:**VARIOUS****PUBLIC WORKS - PROPOSITION C**

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|------------------------------|-----------------------------|-----------------|-----------------|------------------|------------------|------------------|
| DIRECT ADMINISTRATION | | | | | | |
| 6003 | Salaries/Regular | 18,715 | 20,365 | 20,915 | - | (20,915) |
| 6012 | Salaries/Comp-Time | 390 | 50 | - | - | - |
| 6015 | Salaries/Vacation | 395 | 205 | - | - | - |
| 6024 | Salaries/Sick Leave | - | 300 | - | - | - |
| 6033 | Overtime Pay/Premium | 505 | - | - | - | - |
| 6048 | Salaries/Language Pay | 585 | 600 | 600 | - | (600) |
| 6063 | Salaries/Jury Duty | 95 | - | - | - | - |
| 6101 | PERS/Employee Contribution | 1,420 | 1,515 | 1,535 | - | (1,535) |
| 6105 | PERS/Employer Contribution | 2,430 | 2,530 | 2,520 | - | (2,520) |
| 6125 | FICA/Employer Contrib/Med | 355 | 385 | 365 | - | (365) |
| 6140 | Life Insurance Allocation | 65 | 55 | 55 | - | (55) |
| 6155 | Workers' Comp Allocation | 820 | 860 | 860 | - | (860) |
| 6160 | LTD Insurance Allocation | 175 | 165 | 165 | - | (165) |
| 6165 | Unemployment Allocation | 25 | 25 | 25 | - | (25) |
| 6175 | Benefits/Flex Plan | 3,170 | 3,600 | 3,765 | - | (3,765) |
| 6180 | Deferred Comp/Employer Paid | 125 | 135 | 135 | - | (135) |
| | SUBTOTAL | 29,270 | 32,470 | 30,940 | - | (30,940) |
| | PERSONNEL SUBTOTAL | 238,520 | 252,410 | 310,375 | - | (310,375) |

BUDGET UNIT:**VARIOUS****PUBLIC WORKS - PROPOSITION C**

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|----------------------------------------|--------------------------|-----------------|-----------------|------------------|------------------|----------|
| <u>OPERATIONS</u> | | | | | | |
| TRANSIT-METROLINK SHUTTLE | | | | | | |
| 6230 | Dues & Subscriptions | - | (100) | - | - | - |
| 6551 | Fuel and Oil | 3,420 | 3,475 | 4,000 | 4,000 | - |
| 6760 | Insurance Allocation | 70,000 | 70,000 | 70,000 | 70,000 | - |
| 6825 | Maint & Repair / Vehicle | 4,910 | 3,610 | 6,000 | 6,000 | - |
| 6827 | Garage Allocation | 395 | 980 | 500 | 500 | - |
| | SUBTOTAL | 78,725 | 77,965 | 80,500 | 80,500 | - |
| TRANSIT-RECREATION/SPCL EVENT | | | | | | |
| 6625 | Program Expense | 30,020 | 35,365 | 35,400 | 35,400 | - |
| | SUBTOTAL | 30,020 | 35,365 | 35,400 | 35,400 | - |
| TRANSIT-BUS PASS SUBSIDY | | | | | | |
| 6626 | Bus Pass Cost | 32,610 | 14,435 | 15,000 | 15,000 | - |
| 6654 | Metrolink Pass Cost | 67,670 | 66,635 | 50,000 | 50,000 | - |
| | SUBTOTAL | 100,280 | 81,070 | 65,000 | 65,000 | - |
| TRANSIT-TRANSPORTATION PLANNING | | | | | | |
| 6345 | Program Consultants | 77,260 | 34,070 | 50,000 | 50,000 | - |
| 6601 | Advertising Expense | 20 | - | 1,000 | 1,000 | - |
| | SUBTOTAL | 77,280 | 34,070 | 51,000 | 51,000 | - |

BUDGET UNIT:**VARIOUS****PUBLIC WORKS - PROPOSITION C**

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|----------------------------------------|-------------------------------|-----------------|-----------------|------------------|------------------|-----------------|
| DIRECT ADMINISTRATION | | | | | | |
| 6230 | Dues & Subscriptions | 100 | - | 500 | 500 | - |
| 6423 | Administrative Allocation | 81,480 | 126,075 | 100,000 | 43,480 | (56,520) |
| 6493 | Outside Services and Repairs | - | 20 | - | - | - |
| 6530 | Office Supplies | 215 | 535 | 600 | 600 | - |
| 6625 | Program Expense | 950 | - | - | - | - |
| 6823 | Lease/Vehicle | - | 55 | - | - | - |
| 6840 | Rent/Office Furniture & Equip | 505 | 405 | 300 | 300 | - |
| 6915 | Utilities/Telephone | 445 | 540 | 1,500 | 1,500 | - |
| | SUBTOTAL | 83,695 | 127,630 | 102,900 | 46,380 | (56,520) |
| OPERATIONS SUBTOTAL | | 370,000 | 356,100 | 334,800 | 278,280 | (56,520) |
| TRANSFERS OUT | | | | | | |
| TRANSIT-TRANSPORTATION PLANNING | | | | | | |
| 5950 | Transfers to Other Funds | - | - | - | 575,360 | 575,360 |
| | SUBTOTAL | - | - | - | 575,360 | 575,360 |
| DIRECT ADMINISTRATION | | | | | | |
| 5950 | Transfers to Other Funds | - | 39,900 | - | - | - |
| | SUBTOTAL | - | 39,900 | - | - | - |
| TRANSFERS OUT SUBTOTAL | | - | 39,900 | - | 575,360 | 575,360 |
| PROP C FUND TOTAL: | | 608,520 | 648,410 | 645,175 | 853,640 | 208,465 |

BUDGET UNIT:**27XXXXXXXXX PUBLIC WORKS - AQMD**

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|-------------------------|---------------------------|-----------------|-----------------|------------------|------------------|----------|
| <u>PERSONNEL</u> | | | | | | |
| AQMD/RIDESHARE | | | | | | |
| 6068 | Allowances/Management | 18,080 | 18,205 | 18,500 | 18,500 | - |
| 6125 | FICA/Employer Contrib/Med | 245 | 255 | 255 | 255 | - |
| | SUBTOTAL | 18,325 | 18,460 | 18,755 | 18,755 | - |
| | PERSONNEL SUBTOTAL | 18,325 | 18,460 | 18,755 | 18,755 | - |

BUDGET UNIT:

27XXXXXXXX PUBLIC WORKS - AQMD

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|---------------------------------|---------------------------------|-----------------|-----------------|------------------|------------------|----------|
| <u>OPERATIONS</u> | | | | | | |
| AQMD COMPLIANCE | | | | | | |
| 6345 | Program Consultants | 7,310 | 7,340 | - | - | - |
| 6539 | Printing, Binding & Duplicating | - | - | 100 | 100 | - |
| 6823 | Lease/Vehicle | 275 | - | - | - | - |
| | SUBTOTAL | 7,585 | 7,340 | 100 | 100 | - |
| TRANSIT-BUS PASS SUBSIDY | | | | | | |
| 6539 | Printing, Binding | 135 | - | - | - | - |
| 6626 | Bus Pass Cost | 3,960 | 1,675 | 2,500 | 2,500 | - |
| 6654 | Metrolink Pass | 23,550 | 20,985 | 25,000 | 25,000 | - |
| | SUBTOTAL | 27,645 | 22,660 | 27,500 | 27,500 | - |
| AQMD/RIDESHARE | | | | | | |
| 6423 | Administrative Allocation | 2,350 | 2,350 | 2,350 | 2,350 | - |
| | SUBTOTAL | 2,350 | 2,350 | 2,350 | 2,350 | - |
| OPERATIONS SUBTOTAL | | 37,580 | 32,350 | 29,950 | 29,950 | - |
| AQMD FUND TOTAL: | | 55,905 | 50,810 | 48,705 | 48,705 | - |

BUDGET UNIT:

035500000 PUBLIC WORKS - MEASURE R

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|-----------------------------|-------------------------------|-----------------|-----------------|------------------|------------------|-----------------|
| <u>OPERATIONS</u> | | | | | | |
| 6423 | Administrative Allocation | - | - | - | 12,000 | 12,000 |
| | SUBTOTAL | - | - | - | 12,000 | 12,000 |
| | OPERATIONS SUBTOTAL | - | - | - | 12,000 | 12,000 |
| <u>TRANSFERS OUT</u> | | | | | | |
| 5950 | Transfers to Other Funds | - | - | 56,550 | - | (56,550) |
| | TRANSFERS OUT SUBTOTAL | - | - | 56,550 | - | (56,550) |
| | MEASURE R FUND TOTAL: | - | - | 56,550 | 12,000 | (44,550) |

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PUBLIC WORKS SEWER MAINTENANCE DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Sewer Maintenance Division is responsible for the maintenance of 60 miles of sewer main line as well as numerous lateral connections.

STRATEGIC GOALS:

- Incorporate changes recommended by the completed Sewer Master Plan
- Create comprehensive capital improvement program for the City's sewer system
- Continue to camera and flush city's sewer main lines

FY 11-12 PROGRAM HIGHLIGHTS:

- Our proactive program includes monthly flushing of problematic areas, annual flushing of the remainder of main line pipe, sewer repairs, and response to sewer back ups.

Budget Division: PUBLIC WORKS - SEWER MAINTENANCE

Full Time Positions

Part Time Positions

| Position Title | FY 10-11 Revised Allocation | FY 11-12 Adopted Allocation | FY 10-11 Revised Salary | FY 11-12 Adopted Salary | Position Title | FY 10-11 Revised Hours | FY 11-12 Adopted Hours | FY 10-11 Revised Wages | FY 11-12 Adopted Wages |
|------------------------------------------------------------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Public Works Director/Asst City Manager ^(a) | 0.50 | 0.50 | \$73,175 | \$73,175 | Engineering Aide | 1,040 | 1,040 | \$17,845 | \$18,875 |
| Assistant Dir of PW/City Engineer | 1.00 | 1.00 | 119,095 | 119,095 | | | | | |
| Principal Engineer | 1.00 | 1.00 | 100,920 | 100,920 | | | | | |
| Senior Management Analyst ^(b) | 0.15 | 0.15 | 11,290 | 11,415 | | | | | |
| Public Works Supervisor | 1.00 | 1.00 | 80,510 | 80,510 | | | | | |
| Street Maintenance Crew Supervisor | 2.00 | 2.00 | 134,455 | 128,885 | | | | | |
| Street Maintenance Worker III ^(c) | 1.60 | 1.60 | 97,065 | 98,800 | | | | | |
| Street Maintenance Worker II ^(d) | 0.60 | 0.60 | 32,325 | 29,545 | | | | | |
| Administrative Secretary ^(e) | 0.15 | 0.15 | 8,800 | 8,955 | | | | | |
| Senior Engineering Assistant | 1.00 | 1.00 | 70,705 | 70,780 | | | | | |
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| | | | | | | | | | |
| ^(a) .25 FTE Roadway Maintenance, .125 FTE Prop A, .125 FTE Prop C | | | | | | | | | |
| ^(b) .60 FTE Roadway Maintenance, .25 FTE CDBG | | | | | | | | | |
| ^(c) .40 FTE Roadway Maintenance | | | | | | | | | |
| ^(d) .40 FTE Roadway Maintenance | | | | | | | | | |
| ^(e) .85 FTE Roadway Maintenance | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| TOTAL | 9.00 | 9.00 | \$728,340 | \$722,080 | TOTAL | 1,040 | 1,040 | \$17,845 | \$18,875 |

BUDGET UNIT:**3455665000 PUBLIC WORKS - SEWER MAINTENANCE**

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|---------|------------------------------|-----------------|------------------|------------------|------------------|----------------|
| | PERSONNEL | | | | | |
| 6003 | Salaries/Regular | 539,490 | 605,980 | 728,340 | 722,080 | (6,260) |
| 6006 | Salaries/Temp & Part-Time | 17,935 | 18,710 | 17,845 | 18,875 | 1,030 |
| 6012 | Salaries/Comp-Time | 13,610 | 10,115 | - | - | - |
| 6015 | Salaries/Vacation | 10,000 | 18,100 | - | - | - |
| 6024 | Salaries/Sick Leave | 22,275 | 14,390 | - | - | - |
| 6027 | Salaries/Bereavement | 1,175 | - | - | - | - |
| 6030 | Overtime Pay/Regular | 485 | 385 | - | 500 | 500 |
| 6033 | Overtime Pay/Premium | 7,440 | 3,350 | 15,000 | 10,000 | (5,000) |
| 6039 | Standby Pay/Premium | 17,520 | 20,055 | 17,000 | 17,000 | - |
| 6045 | Salaries/Education Incentive | 3,295 | 2,920 | 2,905 | 2,905 | - |
| 6048 | Salaries/Language Pay | 5,825 | 7,040 | 5,880 | 5,160 | (720) |
| 6063 | Salaries/Jury Duty | 3,415 | 545 | - | - | - |
| 6069 | Allowances/Vehicle | 2,715 | 2,715 | 2,700 | 2,700 | - |
| 6072 | Salaries/Injury | 515 | - | - | - | - |
| 6091 | Leave Liability Adjustments | 13,225 | 8,795 | - | - | - |
| 6101 | PERS/Employee Contribution | 42,120 | 46,495 | 51,690 | 51,460 | (230) |
| 6105 | PERS/Employer Contribution | 72,225 | 77,690 | 85,255 | 92,760 | 7,505 |
| 6109 | PARS/Employer Contribution | 15,660 | 18,775 | 18,545 | 18,735 | 190 |
| 6125 | FICA/Employer Contrib/Med | 10,800 | 11,940 | 13,375 | 13,290 | (85) |
| 6140 | Life Insurance Allocation | 1,870 | 1,735 | 1,960 | 1,950 | (10) |
| 6155 | Workers' Comp Allocation | 25,445 | 27,745 | 31,440 | 31,170 | (270) |
| 6160 | LTD Insurance Allocation | 5,150 | 5,210 | 5,640 | 5,620 | (20) |
| 6165 | Unemployment Allocation | 670 | 760 | 920 | 920 | - |
| 6175 | Benefits/Flex Plan | 104,190 | 112,475 | 136,245 | 137,335 | 1,090 |
| 6180 | Deferred Comp/Employer Paid | 7,460 | 7,740 | 8,380 | 8,380 | - |
| | PERSONNEL SUBTOTAL | 944,510 | 1,023,665 | 1,143,120 | 1,140,840 | (2,280) |

**PUBLIC WORKS - SEWER MAINTENANCE
ACTIVITY DETAIL**

| Account Number | | Description | Cost |
|----------------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| 3455665000 | 6201 | Uniforms & Laundry - Uniform/boot allowances, uniform laundry (Mission Uniforms) Allowance \$185.00 per employee; Laundry additional (average \$44.80/month per employee) | \$3,300 |
| | 6220 | Training Schools - For Maintenance workers | \$7,000 |
| | 6235 | Meetings & Conferences - Maintenance Supervisors Association (MSA) conferences (Street's Supervisor), Emergency Services Conference (annual with Olga Bruno), luncheon meetings for MSA and Traffic Control Supervisors Association (TCSA) | \$3,000 |
| | 6493 | Outside Services - Athen's Services for weekly street sweeping are \$250,000/annually; Golden Bell eliminates rats/pests in sewer lines-approximately \$10,000/annually. Membership in Los Angeles Stormwater Quality Partnership \$30,000. | \$290,000 |
| | 6530 | Office Supplies - Paper, pens | \$500 |
| | 6560 | Repair Parts - Repairs to the sewer vac & camera trucks | \$2,500 |
| | 6563 | Supplies/Special - Hoses, DVDs for recording sewer lines, camera's, vehicle parts | \$1,000 |
| | 6827 | Garage Allocation - Allocations given to the Central Garage from work orders performed on sewer vehicles | \$4,000 |
| | 6915 | Utilities/Telephone - Office phones and cell phones | \$1,000 |

BUDGET UNIT:**3455665000 PUBLIC WORKS - SEWER MAINTENANCE**

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|-------------------------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| OPERATIONS | | | | | | |
| 6201 | Uniforms & Laundry | 1,455 | 1,435 | 3,300 | 3,300 | - |
| 6215 | Tuition Reimbursement | - | 2,335 | - | - | - |
| 6220 | Training Schools | 1,960 | 2,410 | 1,000 | 7,000 | 6,000 |
| 6230 | Dues and Subscriptions | - | 520 | - | - | - |
| 6235 | Meetings & Conferences | 3,395 | - | 1,500 | 3,000 | 1,500 |
| 6423 | Administrative Allocation | 121,065 | 121,065 | 80,000 | 123,850 | 43,850 |
| 6493 | Outside Services & Repairs | 329,550 | 303,785 | 290,000 | 290,000 | - |
| 6530 | Office Supplies | 155 | 40 | 500 | 500 | - |
| 6539 | Printing, Binding & Duplicating | 15 | - | 1,000 | 500 | (500) |
| 6560 | Repair Parts | 2,050 | 4,245 | 3,000 | 2,500 | (500) |
| 6563 | Supplies/Special | 12,640 | 1,420 | 1,000 | 1,000 | - |
| 6566 | Small Tools | 25 | 80 | 500 | 500 | - |
| 6569 | Small Equipment | 770 | - | 500 | 500 | - |
| 6610 | Bond Administration | 2,750 | 2,000 | - | - | - |
| 6740 | Claims Expense/Liability | 60,000 | 50,000 | 50,000 | 50,000 | - |
| 6827 | Garage Allocation | 4,480 | 4,255 | 2,500 | 4,000 | 1,500 |
| 6835 | Maint & Repair/Equipment | 40 | - | 1,000 | 1,000 | - |
| 6915 | Utilities/Telephone | 400 | 435 | 1,000 | 1,000 | - |
| 7001 | Interest Expense | 120,610 | 123,890 | 106,315 | 99,990 | (6,325) |
| 7010 | Franchise Fee (2%) | 30,935 | 31,700 | 36,375 | - | (36,375) |
| 7055 | Uncollectible Accounts | 14,360 | 11,875 | 12,000 | 12,000 | - |
| 7099 | Miscellaneous | 620 | - | - | - | - |
| OPERATIONS SUBTOTAL | | 707,275 | 978,520 | 591,490 | 600,640 | 9,150 |
| TRANSFERS OUT | | | | | | |
| 5950 | Transfer Out | 140,000 | 140,000 | 265,500 | 151,500 | (114,000) |
| TRANSFERS OUT SUBTOTAL | | 140,000 | 140,000 | 265,500 | 151,500 | (114,000) |
| SEWER FUND TOTAL: | | 1,791,785 | 2,142,185 | 2,000,110 | 1,892,980 | (107,130) |

Budget Division: PUBLIC WORKS - CENTRAL GARAGE

Full Time Positions

Part Time Positions

| Position Title | FY 10-11 Revised Allocation | FY 11-12 Adopted Allocation | FY 10-11 Revised Salary | FY 11-12 Adopted Salary | Position Title | FY 10-11 Revised Hours | FY 11-12 Adopted Hours | FY 10-11 Revised Wages | FY 11-12 Adopted Wages |
|-----------------------|--------------------------------------------|--------------------------------------------|----------------------------------------|----------------------------------------|-----------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Equipment Mechanic | 1.00 | 1.00 | \$64,270 | \$65,495 | | | | | |
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| | | | | | | | | | |
| TOTAL | 1.00 | 1.00 | \$64,270 | \$65,495 | TOTAL | 0 | 0 | \$0 | \$0 |

BUDGET UNIT:**4355667000 PUBLIC WORKS - CENTRAL GARAGE**

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|---------|------------------------------|-----------------|-----------------|------------------|------------------|--------------|
| | PERSONNEL | | | | | |
| 6003 | Salaries/Regular | 54,985 | 55,605 | 64,270 | 65,495 | 1,225 |
| 6015 | Salaries/Vacation | 5,200 | 5,980 | - | - | - |
| 6024 | Salaries/Sick Leave | 2,310 | 1,675 | - | - | - |
| 6033 | Overtime Pay/Premium | 1,010 | 905 | - | - | - |
| 6047 | Salaries/Bonuses | - | 2,290 | - | - | - |
| 6063 | Salaries/Jury Duty | 580 | - | - | - | - |
| 6072 | Salaries/Injury | - | 85 | - | - | - |
| 6091 | Leave Liability Adjustments | 695 | (825) | - | - | - |
| 6101 | PERS/Employee Contribution | 4,460 | 4,480 | 4,530 | 4,615 | 85 |
| 6105 | PERS/Employer Contribution | 7,645 | 7,480 | 7,470 | 8,320 | 850 |
| 6109 | PARS/Employer Contribution | 1,430 | 1,440 | 1,455 | 1,480 | 25 |
| 6133 | Retiree Health Premium Reimb | 1,230 | 1,275 | 1,305 | 1,305 | - |
| 6140 | Life Insurance Allocation | 200 | 170 | 170 | 175 | 5 |
| 6155 | Workers' Comp Allocation | 2,550 | 2,650 | 2,570 | 2,620 | 50 |
| 6160 | LTD Insurance Allocation | 540 | 470 | 500 | 510 | 10 |
| 6165 | Unemployment Allocation | 65 | 70 | 80 | 85 | 5 |
| 6175 | Benefits/Flex Plan | 15,145 | 15,840 | 17,515 | 17,625 | 110 |
| | PERSONNEL SUBTOTAL | 98,045 | 99,590 | 99,865 | 102,230 | 2,365 |

**PUBLIC WORKS - CENTRAL GARAGE
ACTIVITY DETAIL**

| Account Number | | Description | Cost |
|----------------|------|---------------------------------------------------------------------------------------------------------------------|----------|
| 4355667000 | 6201 | <u>Uniforms & Laundry</u> - Uniform/boot allowances and laundry service | \$550 |
| | 6493 | <u>Outside Svcs & Repairs</u> - Outside repairs that garage cannot perform, including body & mechanical repairs | \$11,000 |
| | 6551 | <u>Fuel & Oil</u> - Gasoline for division's vehicle | \$1,200 |
| | 6560 | <u>Repair Parts</u> - Repair parts for maintenance, repair and body services | \$23,000 |
| | 6563 | <u>Supplies/Special</u> - Shop supplies & tools | \$5,000 |
| | 6915 | <u>Utilities / Telephone</u> - Office phones and cell phones | \$400 |

BUDGET UNIT:**4355667000 PUBLIC WORKS - CENTRAL GARAGE**

| Acct. # | DESCRIPTION | ACTUAL 08-09 | ACTUAL 09-10 | REVISED 10-11 | ADOPTED 11-12 | VARIANCE |
|---------|-------------------------------------|-----------------|-----------------|------------------|------------------|--------------|
| | OPERATIONS | | | | | |
| 6201 | Uniforms & Laundry | 795 | 555 | 550 | 550 | - |
| 6493 | Outside Services & Repairs | 14,895 | 9,875 | 12,500 | 11,000 | (1,500) |
| 6530 | Office Supplies | - | - | 100 | - | (100) |
| 6551 | Fuel and Oil | 865 | 1,195 | 700 | 1,200 | 500 |
| 6560 | Repair Parts | 28,920 | 26,305 | 25,000 | 23,000 | (2,000) |
| 6563 | Supplies/Special | 1,440 | 11,410 | 1,500 | 5,000 | 3,500 |
| 6566 | Small Tools | 75 | 150 | 500 | 500 | - |
| 6915 | Utilities/Telephone | 305 | 280 | 400 | 400 | - |
| | OPERATIONS SUBTOTAL | 47,295 | 49,770 | 41,250 | 41,650 | 400 |
| | CENTRAL SERVICES FUND TOTAL: | 145,340 | 149,360 | 141,115 | 143,880 | 2,765 |

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