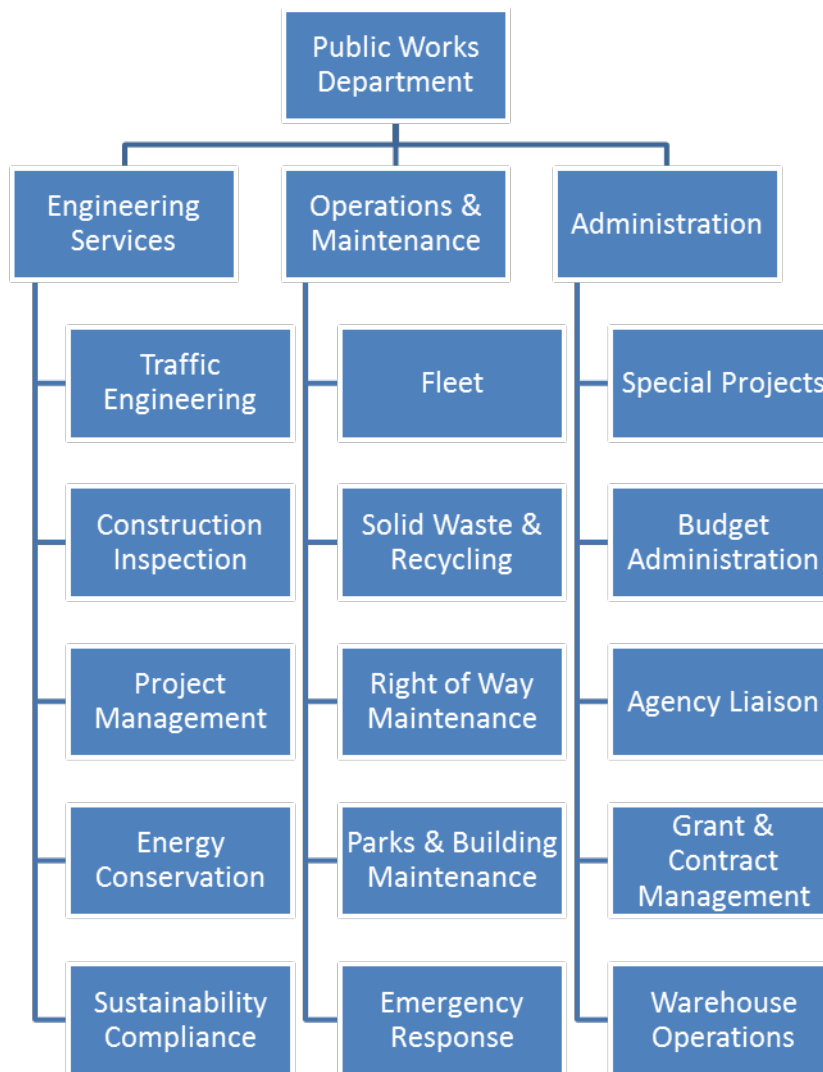


# Public Works Department

The Public Works Department is committed to providing the community with a safe, clean and healthy environment through the design, construction, maintenance and management of the vital municipal infrastructure system. The Director of Public Works oversees three interrelated divisions which are structured as follows:



The Administration Division is responsible for the overall direction and coordination of the Department. Administrative management includes developing the budget, managing personnel, securing and implementing grant programs and overseeing the development and implementation of short and long term goals that improve the effectiveness and efficiency of the Department.

The Engineering Division is responsible for the design, coordination and construction of capital projects located within the public right-of-way. This Division reviews conditions and inspects development-

related projects to ensure utilization of sound engineering principles. This Division provides a safe and efficient network to accommodate the simultaneous movement of vehicles, pedestrians and bicycles throughout the City. This Division also monitors the City's implementation and compliance of the National Pollutant Discharge Elimination System (NPDES).

The Operations Division is responsible for the care, maintenance, repair and alteration of the City's municipal facilities, parks, athletic fields, parkway trees, streets, sidewalks, vehicles and equipment. This Division is responsible for signage, pavement markings and striping, street sweeping, graffiti and materials abatement, tree trimming, street and sidewalk maintenance, right of way landscaping, solid waste, hazardous waste and recycling.

Funded staffing in the Public Works Department includes 154 funded positions (128 full-time and 27 part-time or 13.5 FTE). Eleven positions are currently vacant due to attrition and several other positions have been acted in for the last several years. There has been a significant amount of instability at the Director and senior staff level, and the current staff has only worked together for 18 months.

Although some routine funding sources are available, there is a glaring gap between the deferred maintenance needs of a City approaching 50 years old and boasting hundreds of lane miles, hundreds of thousands of sidewalk miles, thousands of trees, several hundred medians and millions of feet of underground piping.

FY 15/16 Accomplishments include:

- Received approval of the 16/17 Capital Improvement Program in conjunction with the adoption of the General Fund budget.
- Recovered \$700,000 in overpayments to contractors
- Held the first Resource Conservation Exposition
- Established Utility Coordination meetings
- Completed over 4,000 Service Requests
- Joined the Dominguez Channel Enhanced Watershed Management Plan Group
- Secured several million dollars in new grant funding

FY 16/17 Goals include:

- Eliminate surplus inventory
- Fill staff vacancies
- Streamline project scoping, review and implementation
- Ensure functionality of computerized maintenance management system
- Assess the infrastructure to establish a deferred maintenance plan
- Evaluate Public Works fees to determine reasonableness
- Recommend updates to ordinances, policies and procedures related to Public Works
- Secure additional grant funding
- Establish staff training and development plan

Classification	FY16-17	FY16-17	FY16-17
	Funded	Unfunded	Total
DIRECTOR OF PUBLIC WORKS	1.00		1.00
PRINCIPAL CIVIL ENGINEER/CITY ENGINEER	1.00		1.00
PUBLIC WORKS OPERATIONS MANAGER	1.00		1.00
TRAFFIC ENGINEER	1.00		1.00
SUPERVISOR, BLDG. MAINTENANCE	2.00		2.00
SUPERVISOR, CONSTRUCTION INSPECTION	1.00		1.00
SUPERVISOR, PUBLIC WORKS MAINT	2.00		2.00
SUPERVISOR, PWM-TREE MAINT	1.00		1.00
SUPERVISOR, PARKS MAINTENANCE	2.00		2.00
SUPERVISOR, CUSTODIAL	1.00		1.00
SUPERVISOR, WAREHOUSE	1.00		1.00
SENIOR CIVIL ENGINEER	2.00		2.00
ASSOCIATE CIVIL ENGINEER	1.00		1.00
WATER QUALITY ADMINISTRATOR	1.00		1.00
PUBLIC WORKS PRGM ADMINISTRATOR	1.00		1.00
CIVIL ENGINEERING ASSISTANT	1.00		1.00
ADMINISTRATIVE ANALYST	1.00		1.00
SENIOR ENGINEERING TECHNICIAN	1.00		1.00
SENIOR ADMIN SPECIALIST	1.00		1.00
HVAC TECHNICIAN	1.00		1.00
SENIOR CONSTRUCTION INSPECTOR	2.00		2.00
ELECTRICIAN	1.00		1.00
SENIOR EQUIPMENT MECHANIC	1.00		1.00
SENIOR MAINT WORKER	5.00		5.00
ENGINEERING TECHNICIAN	1.00		1.00
PLUMBER	1.00		1.00
SENIOR TREE TRIMMER	1.00	1.00	2.00
CONSTRUCTION INSPECTOR	1.00		1.00
ADMINISTRATIVE SECRETARY	1.00		1.00
EQUIPMENT MECHANIC	2.00		2.00
LEAD FACILITIES MAINT TECH	4.00		4.00
PAINTER	1.00		1.00
HEAVY EQUIPMENT OPERATOR	4.00	1.00	5.00
POOL MAINTENANCE SPECIALIST	1.00		1.00
DIVISION SECRETARY	1.00		1.00
FACILITIES MAINTENANCE TECH	10.00		10.00
IRRIGATION TECHNICIAN	1.00		1.00
SENIOR GROUNDSWORKER	12.00		12.00
TREE TRIMMER	1.00		1.00
ACCOUNT CLERK	2.00		2.00
GROUNDSWORKER	4.00		4.00
MAINTENANCE WORKER	7.00		7.00
SENIOR CLERK	3.00		3.00
STOREKEEPER	1.00		1.00
SENIOR CUSTODIAN	6.00		6.00
ASSISTANT FACILITIES MAINTENANCE TECH	5.00		5.00
TYPIST CLERK	2.00		2.00
ASSISTANT GROUNDSWORKER	7.00		7.00
ASSISTANT TREE TRIMMER	2.00		2.00
CUSTODIAN	10.00	1.00	11.00
ASSISTANT MAINTENANCE WORKER	4.00	2.00	6.00
<b>Subtotal Full-Time</b>	<b>128.00</b>	<b>5.00</b>	<b>133.00</b>
CUSTODIAN (PT)	0.50		0.50
ADMINISTRATIVE INTERN (PT)	1.50		1.50
SENIOR MAINTENANCE AIDE (PT)	11.50		11.50
<b>Grand Total FTE</b>	<b>141.50</b>	<b>5.00</b>	<b>146.50</b>

One part-time employee = 0.5 FTE

PROGRAM	DESCRIPTION	FY 2013/14 ACTUAL	FY 2014/15 ACTUAL	FY 2015/16 BUDGET	FY 2016/17 BUDGET
01-80-010-001	Public Works/Administration/Mgt & Control	620,933	504,984	603,441	648,589
01-80-500-122	Public Works/Grants/Active Transportation Plan	-	4,403	15,000	-
01-80-640-003	Public Works/Warehouse/Operations	-	-	-	188,538
01-80-820-004	Public Works/Engineering/Capital Projects	390,642	554,892	572,392	765,618
01-80-820-147	Public Works/Engineering/Inspection Svcs	-	27,938	-	-
01-80-820-161	Public Works/Engineering/Construction Inspection Serv	405,991	407,914	379,678	510,627
01-80-820-282	Public Works/Engineering/Public Works Commission	11,400	7,425	10,444	19,624
01-80-820-284	Public Works/Engineering/Eng-Traffic Engineering	199,149	225,485	193,375	216,591
01-80-820-285	Public Works/Engineering/NPDES Water Quality	291,792	198,891	223,705	393,100
01-80-820-306	Public Works/Engineering/Load Shed Pgm	-	47,500	47,500	-
01-80-840-002	Public Works Operations/Administration	316,383	452,629	-	18,018
01-80-840-003	Public Works Operations/Operations	312,536	351,915	728,468	851,923
01-80-840-075	Public Works Operations/Environmental Svcs/Ops	166,978	61,421	106,925	91,226
01-80-840-077	Public Works Operations/Bridge/Drainage Maintenance	151,380	75,452	64,927	151,236
01-80-840-079	Public Works Operations/Hazard Waste/Debris Remov	40,448	49,998	40,000	40,000
01-80-840-080	Public Works Operations/Legends/Curb Maintenance	311,634	374,469	474,238	510,044
01-80-840-081	Public Works Operations/Street Maintenance	706,970	722,268	660,380	656,292
01-80-840-083	Public Works Operations/Sign Maintenance	245,514	239,861	255,091	285,569
01-80-840-085	Public Works Operations/Fleet Maintenance	471,006	629,685	675,942	1,035,752
01-80-840-090	Public Works Operations/Street Light Maintenance	484,812	491,416	453,000	483,000
01-80-840-093	Public Works Operations/Right-of-Way Maintenance	236,379	426,908	344,565	353,120
01-80-840-094	Public Works Operations/Concrete Maintenance	546,177	520,129	535,563	562,572
01-80-840-099	Public Works Operations/Civic Center Landscape Maint	541,204	405,308	372,564	430,954
01-80-840-100	Public Works Operations/Civic Ctr CorpYard Bld Mnt	855,203	1,081,629	1,217,350	1,276,066
01-80-840-101	Public Works Operations/PLM Section 1 & Mow Pgm	902,496	1,124,638	1,206,523	1,386,267
01-80-840-102	Public Works Operations/Parks Building Maintenance	1,272,595	1,665,919	1,450,746	1,544,538
01-80-840-103	Public Works Operations/Parks Paint Pgm (Graffiti)	108,707	80,875	128,405	133,237
01-80-840-104	Public Works Operations/CH/CY/Parks Janitorial Svc	1,478,079	1,500,307	1,598,172	1,586,140
01-80-840-105	Public Works Operations/Park Landscapae Mnt - Sec 2	1,651,651	1,331,197	1,300,709	1,444,075
01-80-840-106	Public Works Operations/Tree Maintenance	549,956	587,414	643,723	602,134
01-80-840-108	Public Works Operations/Medians Maintenance	588,637	497,607	457,207	436,500
01-80-840-109	Public Works Operations/Citywide Graffiti Abatement	315,968	271,051	295,845	364,038
01-80-840-209	Public Works Operations/Beautification Commission	11,489	1,504	15,803	16,319
01-80-840-287	Public Works Operations/PW Warehouse Operations	2,004	748	-	-
	<b>Total Public Works Expenditures</b>	<b>14,188,113</b>	<b>14,923,780</b>	<b>15,071,681</b>	<b>17,001,706</b>
	Note: Expenditure totals from prior periods match the general ledger, but will not match prior period financial statements. Some amounts within the Public Works Department were classified as Capital Improvement Program expenditures in the financial statements.				

Account	Division	Program	Object	Adopted
01-80-010-001-5sum	Administration	Mgt & Control	Employee Compensation	633,639
01-80-010-001-6004	Administration	Mgt & Control	Professional Services	100
01-80-010-001-6009	Administration	Mgt & Control	Special Materials & Supplies	3,000
01-80-010-001-6010	Administration	Mgt & Control	Office/Facilities Supp/Furn	1,500
01-80-010-001-6011	Administration	Mgt & Control	Telephone	1,500
01-80-010-001-6013	Administration	Mgt & Control	Auto Allowance/Mileage	6,000
01-80-010-001-6014	Administration	Mgt & Control	Conference & Travel	2,000
01-80-010-001-6017	Administration	Mgt & Control	Subscriptions & Publications	50
01-80-010-001-6097	Administration	Mgt & Control	Local education & Meetings	800
01-80-640-003-5sum	Warehouse	Operations	Employee Compensation	186,438
01-80-640-003-6004	Warehouse	Operations	Professional Services	100
01-80-640-003-6009	Warehouse	Operations	Special Materials & Supplies	700
01-80-640-003-6010	Warehouse	Operations	Office/Facilities Suppls&Frnshng	400
01-80-640-003-6011	Warehouse	Operations	Telephone	200
01-80-640-003-6016	Warehouse	Operations	Employee Uniform	700
01-80-820-004-5sum	Engineering	Capital Projects	Employee Compensation	760,518
01-80-820-004-6003	Engineering	Capital Projects	Printing/Binding/Duplication	100
01-80-820-004-6004	Engineering	Capital Projects	Professional Services	500
01-80-820-004-6010	Engineering	Capital Projects	Office/Facilities Supp/Furn	1,100
01-80-820-004-6011	Engineering	Capital Projects	Telephone	1,200
01-80-820-004-6014	Engineering	Capital Projects	Conference & Travel	1,000
01-80-820-004-6017	Engineering	Capital Projects	Subscriptions & Publications	200
01-80-820-004-6097	Engineering	Capital Projects	Local education & Meetings	1,000
01-80-820-161-5sum	Engineering	Construction Inspection Service	Employee Compensation	502,002
01-80-820-161-6005	Engineering	Construction Inspection Service	Contract Services	5,000
01-80-820-161-6010	Engineering	Construction Inspection Service	Office/Facilities Supp/Furn	300
01-80-820-161-6011	Engineering	Construction Inspection Service	Telephone	1,800
01-80-820-161-6016	Engineering	Construction Inspection Service	Employee Uniform	525
01-80-820-161-6097	Engineering	Construction Inspection Service	Local education & Meetings	1,000
01-80-820-282-5sum	Engineering	Public Works Commission	Employee Compensation	15,744
01-80-820-282-6010	Engineering	Public Works Commission	Office/Facilities Supp/Furn	100
01-80-820-282-6157	Engineering	Public Works Commission	Stipend	3,780
01-80-820-284-5sum	Engineering	Eng-Traffic Engineering	Employee Compensation	207,661
01-80-820-284-6003	Engineering	Eng-Traffic Engineering	Printing/Binding/Duplication	80
01-80-820-284-6004	Engineering	Eng-Traffic Engineering	Professional Services	5,000
01-80-820-284-6009	Engineering	Eng-Traffic Engineering	Special Materials & Supplies	100
01-80-820-284-6011	Engineering	Eng-Traffic Engineering	Telephone	1,200
01-80-820-284-6014	Engineering	Eng-Traffic Engineering	Conference & Travel	2,000
01-80-820-284-6097	Engineering	Eng-Traffic Engineering	Local education & Meetings	250
01-80-820-284-7003	Engineering	Eng-Traffic Engineering	Office & Equip Maintenance	300
01-80-820-285-6004	Engineering	NPDES Water Quality	Professional Services	350,000
01-80-820-285-6008	Engineering	NPDES Water Quality	Promotion & Publicity	8,000
01-80-820-285-6009	Engineering	NPDES Water Quality	Special Materials & Supplies	2,000
01-80-820-285-6010	Engineering	NPDES Water Quality	Office/Facilities Supp/Furn	500
01-80-820-285-6011	Engineering	NPDES Water Quality	Telephone	600
01-80-820-285-6015	Engineering	NPDES Water Quality	Taxes, Licenses & Fees	32,000
01-80-840-002-5sum	Public Works Operations	Administration	Employee Compensation	18,018
01-80-840-003-5sum	Public Works Operations	Operations	Employee Compensation	830,623
01-80-840-003-6004	Public Works Operations	Operations	Professional Services	7,000
01-80-840-003-6009	Public Works Operations	Operations	Special Materials & Supplies	100
01-80-840-003-6010	Public Works Operations	Operations	Office/Facilities Supp/Furn	3,000
01-80-840-003-6011	Public Works Operations	Operations	Telephone	900
01-80-840-003-6014	Public Works Operations	Operations	Conference & Travel	1,500
01-80-840-003-6015	Public Works Operations	Operations	Taxes, Licenses & Fees	8,000
01-80-840-003-6097	Public Works Operations	Operations	Local education & Meetings	800
01-80-840-075-5sum	Public Works Operations	Environmental Services/Ops	Employee Compensation	72,601
01-80-840-075-6003	Public Works Operations	Environmental Services/Ops	Printing/Binding/Duplication	4,300

Account	Division	Program	Object	Adopted
01-80-840-075-6009	Public Works Operations	Environmental Services/Ops	Special Materials & Supplies	200
01-80-840-075-6010	Public Works Operations	Environmental Services/Ops	Office/Facilities Supp/Furn	400
01-80-840-075-6011	Public Works Operations	Environmental Services/Ops	Telephone	600
01-80-840-075-6014	Public Works Operations	Environmental Services/Ops	Conference & Travel	750
01-80-840-075-6015	Public Works Operations	Environmental Services/Ops	Taxes, Licenses & Fees	3,000
01-80-840-075-6016	Public Works Operations	Environmental Services/Ops	Employee Uniform	175
01-80-840-075-6053	Public Works Operations	Environmental Services/Ops	Postage	9,000
01-80-840-075-6097	Public Works Operations	Environmental Services/Ops	Local education & Meetings	200
01-80-840-077-5sum	Public Works Operations	Bridge/Drainage Maintenance	Employee Compensation	91,836
01-80-840-077-6004	Public Works Operations	Bridge/Drainage Maintenance	Professional Services	35,800
01-80-840-077-6009	Public Works Operations	Bridge/Drainage Maintenance	Special Materials & Supplies	10,000
01-80-840-077-6011	Public Works Operations	Bridge/Drainage Maintenance	Telephone	600
01-80-840-077-6015	Public Works Operations	Bridge/Drainage Maintenance	Taxes, Licenses & Fees	11,500
01-80-840-077-6016	Public Works Operations	Bridge/Drainage Maintenance	Employee Uniform	500
01-80-840-077-6079	Public Works Operations	Bridge/Drainage Maintenance	Water	1,000
01-80-840-079-6035	Public Works Operations	Hazard Waste/Debris Removal	Disposal Costs	40,000
01-80-840-080-5sum	Public Works Operations	Legends/Curb Maintenance	Employee Compensation	410,544
01-80-840-080-6005	Public Works Operations	Legends/Curb Maintenance	Contract Services	70,000
01-80-840-080-6009	Public Works Operations	Legends/Curb Maintenance	Special Materials & Supplies	26,000
01-80-840-080-6011	Public Works Operations	Legends/Curb Maintenance	Telephone	1,200
01-80-840-080-6016	Public Works Operations	Legends/Curb Maintenance	Employee Uniform	1,000
01-80-840-080-6097	Public Works Operations	Legends/Curb Maintenance	Local education & Meetings	300
01-80-840-080-7003	Public Works Operations	Legends/Curb Maintenance	Office & Equip Maintenance	1,000
01-80-840-081-5sum	Public Works Operations	Street Maintenance	Employee Compensation	575,842
01-80-840-081-6009	Public Works Operations	Street Maintenance	Special Materials & Supplies	67,500
01-80-840-081-6011	Public Works Operations	Street Maintenance	Telephone	600
01-80-840-081-6016	Public Works Operations	Street Maintenance	Employee Uniform	2,100
01-80-840-081-6027	Public Works Operations	Street Maintenance	Non-Capital Tools & Equip	1,000
01-80-840-081-6079	Public Works Operations	Street Maintenance	Water	3,000
01-80-840-081-6097	Public Works Operations	Street Maintenance	Local education & Meetings	250
01-80-840-081-7003	Public Works Operations	Street Maintenance	Office & Equip Maintenance	5,000
01-80-840-081-7013	Public Works Operations	Street Maintenance	Vehicle/Rolling Equip Rental	1,000
01-80-840-083-5sum	Public Works Operations	Sign Maintenance	Employee Compensation	254,619
01-80-840-083-6004	Public Works Operations	Sign Maintenance	Professional Services	250
01-80-840-083-6009	Public Works Operations	Sign Maintenance	Special Materials & Supplies	30,000
01-80-840-083-6016	Public Works Operations	Sign Maintenance	Employee Uniform	700
01-80-840-085-5sum	Public Works Operations	Fleet Maintenance	Employee Compensation	275,903
01-80-840-085-6009	Public Works Operations	Fleet Maintenance	Special Materials & Supplies	6,000
01-80-840-085-6011	Public Works Operations	Fleet Maintenance	Telephone	600
01-80-840-085-6016	Public Works Operations	Fleet Maintenance	Employee Uniform	300
01-80-840-085-6027	Public Works Operations	Fleet Maintenance	Non-Capital Tools & Equip	500
01-80-840-085-6035	Public Works Operations	Fleet Maintenance	Disposal Costs	3,500
01-80-840-085-6051	Public Works Operations	Fleet Maintenance	Miscellaneous Parts	5,300
01-80-840-085-7004	Public Works Operations	Fleet Maintenance	Vehicle Maintenance	85,280
01-80-840-085-7017	Public Works Operations	Fleet Maintenance	Vehicle Lease Payments	442,761
01-80-840-085-7018	Public Works Operations	Fleet Maintenance	Contracted Vehicle Maint Costs	39,862
01-80-840-085-7306	Public Works Operations	Fleet Maintenance	Diesel Fuel	12,800
01-80-840-085-7307	Public Works Operations	Fleet Maintenance	Unleaded Gas	144,600
01-80-840-085-7310	Public Works Operations	Fleet Maintenance	Compressed Natural Gas	6,100
01-80-840-085-8002	Public Works Operations	Fleet Maintenance	Vehicles/Rolling Inventory	12,246
01-80-840-090-6011	Public Works Operations	Street Light Maintenance	Telephone	3,000
01-80-840-090-6078	Public Works Operations	Street Light Maintenance	Electric	480,000
01-80-840-093-5sum	Public Works Operations	Right-of-Way Maintenance	Employee Compensation	342,420
01-80-840-093-6009	Public Works Operations	Right-of-Way Maintenance	Special Materials & Supplies	6,000
01-80-840-093-6011	Public Works Operations	Right-of-Way Maintenance	Telephone	1,200
01-80-840-093-6016	Public Works Operations	Right-of-Way Maintenance	Employee Uniform	1,200
01-80-840-093-6027	Public Works Operations	Right-of-Way Maintenance	Non-Capital Tools & Equip	1,000

Account	Division	Program	Object	Adopted
01-80-840-093-6097	Public Works Operations	Right-of-Way Maintenance	Local education & Meetings	300
01-80-840-093-7003	Public Works Operations	Right-of-Way Maintenance	Office & Equip Maintenance	1,000
01-80-840-094-5sum	Public Works Operations	Concrete Maintenance	Employee Compensation	521,772
01-80-840-094-6009	Public Works Operations	Concrete Maintenance	Special Materials & Supplies	30,000
01-80-840-094-6011	Public Works Operations	Concrete Maintenance	Telephone	1,800
01-80-840-094-6016	Public Works Operations	Concrete Maintenance	Employee Uniform	1,800
01-80-840-094-6027	Public Works Operations	Concrete Maintenance	Non-Capital Tools & Equip	5,000
01-80-840-094-6097	Public Works Operations	Concrete Maintenance	Local education & Meetings	200
01-80-840-094-7003	Public Works Operations	Concrete Maintenance	Office & Equip Maintenance	2,000
01-80-840-099-5sum	Public Works Operations	Civic Center Landscape Maint	Employee Compensation	347,304
01-80-840-099-6009	Public Works Operations	Civic Center Landscape Maint	Special Materials & Supplies	16,200
01-80-840-099-6011	Public Works Operations	Civic Center Landscape Maint	Telephone	600
01-80-840-099-6016	Public Works Operations	Civic Center Landscape Maint	Employee Uniform	1,600
01-80-840-099-6027	Public Works Operations	Civic Center Landscape Maint	Non-Capital Tools & Equip	1,000
01-80-840-099-6079	Public Works Operations	Civic Center Landscape Maint	Water	63,000
01-80-840-099-6097	Public Works Operations	Civic Center Landscape Maint	Local education & Meetings	250
01-80-840-099-7003	Public Works Operations	Civic Center Landscape Maint	Office & Equip Maintenance	1,000
01-80-840-100-5sum	Public Works Operations	Civic Center Corp Yard Bldg Mnt	Employee Compensation	958,766
01-80-840-100-6004	Public Works Operations	Civic Center Corp Yard Bldg Mnt	Professional Services	59,000
01-80-840-100-6005	Public Works Operations	Civic Center Corp Yard Bldg Mnt	Contract Services	55,000
01-80-840-100-6009	Public Works Operations	Civic Center Corp Yard Bldg Mnt	Special Materials & Supplies	40,000
01-80-840-100-6011	Public Works Operations	Civic Center Corp Yard Bldg Mnt	Telephone	2,000
01-80-840-100-6015	Public Works Operations	Civic Center Corp Yard Bldg Mnt	Taxes, Licenses & Fees	1,500
01-80-840-100-6016	Public Works Operations	Civic Center Corp Yard Bldg Mnt	Employee Uniform	1,800
01-80-840-100-6027	Public Works Operations	Civic Center Corp Yard Bldg Mnt	Non-Capital Tools & Equip	1,000
01-80-840-100-6077	Public Works Operations	Civic Center Corp Yard Bldg Mnt	Gas	6,000
01-80-840-100-6078	Public Works Operations	Civic Center Corp Yard Bldg Mnt	Electric	150,000
01-80-840-100-7003	Public Works Operations	Civic Center Corp Yard Bldg Mnt	Office & Equip Maintenance	1,000
01-80-840-101-5sum	Public Works Operations	Park Landscape Maint Sec 1	Employee Compensation	1,308,367
01-80-840-101-6004	Public Works Operations	Park Landscape Maint Sec 1	Professional Services	10,000
01-80-840-101-6009	Public Works Operations	Park Landscape Maint Sec 1	Special Materials & Supplies	49,400
01-80-840-101-6011	Public Works Operations	Park Landscape Maint Sec 1	Telephone	1,800
01-80-840-101-6016	Public Works Operations	Park Landscape Maint Sec 1	Employee Uniform	6,000
01-80-840-101-6027	Public Works Operations	Park Landscape Maint Sec 1	Non-Capital Tools & Equip	2,000
01-80-840-101-6097	Public Works Operations	Park Landscape Maint Sec 1	Local education & Meetings	400
01-80-840-101-7003	Public Works Operations	Park Landscape Maint Sec 1	Office & Equip Maintenance	7,300
01-80-840-101-7013	Public Works Operations	Park Landscape Maint Sec 1	Vehicle/Rolling Equip Rental	1,000
01-80-840-102-5sum	Public Works Operations	Parks Building Maintenance	Employee Compensation	1,340,723
01-80-840-102-6004	Public Works Operations	Parks Building Maintenance	Professional Services	25,000
01-80-840-102-6009	Public Works Operations	Parks Building Maintenance	Special Materials & Supplies	100,395
01-80-840-102-6011	Public Works Operations	Parks Building Maintenance	Telephone	2,820
01-80-840-102-6015	Public Works Operations	Parks Building Maintenance	Taxes, Licenses & Fees	1,000
01-80-840-102-6016	Public Works Operations	Parks Building Maintenance	Employee Uniform	3,500
01-80-840-102-6027	Public Works Operations	Parks Building Maintenance	Non-Capital Tools & Equip	2,500
01-80-840-102-6077	Public Works Operations	Parks Building Maintenance	Gas	12,000
01-80-840-102-6078	Public Works Operations	Parks Building Maintenance	Electric	52,000
01-80-840-102-6097	Public Works Operations	Parks Building Maintenance	Local education & Meetings	800
01-80-840-102-7003	Public Works Operations	Parks Building Maintenance	Office & Equip Maintenance	3,000
01-80-840-102-7013	Public Works Operations	Parks Building Maintenance	Vehicle/Rolling Equip Rental	800
01-80-840-103-5sum	Public Works Operations	Parks Paint Pgm (Graffiti Remvl)	Employee Compensation	117,737
01-80-840-103-6009	Public Works Operations	Parks Paint Pgm (Graffiti Remvl)	Special Materials & Supplies	14,500
01-80-840-103-6016	Public Works Operations	Parks Paint Pgm (Graffiti Remvl)	Employee Uniform	300
01-80-840-103-6027	Public Works Operations	Parks Paint Pgm (Graffiti Remvl)	Non-Capital Tools & Equip	500
01-80-840-103-7003	Public Works Operations	Parks Paint Pgm (Graffiti Remvl)	Office & Equip Maintenance	200
01-80-840-104-5sum	Public Works Operations	CH/CY/Parks Janitorial Service	Employee Compensation	1,518,040
01-80-840-104-6009	Public Works Operations	CH/CY/Parks Janitorial Service	Special Materials & Supplies	50,000
01-80-840-104-6011	Public Works Operations	CH/CY/Parks Janitorial Service	Telephone	600

Account	Division	Program	Object	Adopted
01-80-840-104-6016	Public Works Operations	CH/CY/Parks Janitorial Service	Employee Uniform	4,000
01-80-840-104-6027	Public Works Operations	CH/CY/Parks Janitorial Service	Non-Capital Tools & Equip	5,000
01-80-840-104-7003	Public Works Operations	CH/CY/Parks Janitorial Service	Office & Equip Maintenance	1,000
01-80-840-104-7011	Public Works Operations	CH/CY/Parks Janitorial Service	Property & Supplies Rental	7,500
01-80-840-105-5sum	Public Works Operations	Park Landscape Maint - Sec 2	Employee Compensation	999,675
01-80-840-105-6004	Public Works Operations	Park Landscape Maint - Sec 2	Professional Services	14,000
01-80-840-105-6009	Public Works Operations	Park Landscape Maint - Sec 2	Special Materials & Supplies	62,200
01-80-840-105-6016	Public Works Operations	Park Landscape Maint - Sec 2	Employee Uniform	3,800
01-80-840-105-6027	Public Works Operations	Park Landscape Maint - Sec 2	Non-Capital Tools & Equip	5,000
01-80-840-105-6079	Public Works Operations	Park Landscape Maint - Sec 2	Water	350,000
01-80-840-105-6097	Public Works Operations	Park Landscape Maint - Sec 2	Local education & Meetings	1,400
01-80-840-105-7003	Public Works Operations	Park Landscape Maint - Sec 2	Office & Equip Maintenance	8,000
01-80-840-106-5sum	Public Works Operations	Tree Maintenance	Employee Compensation	506,359
01-80-840-106-6004	Public Works Operations	Tree Maintenance	Professional Services	500
01-80-840-106-6005	Public Works Operations	Tree Maintenance	Contract Services	68,000
01-80-840-106-6009	Public Works Operations	Tree Maintenance	Special Materials & Supplies	7,000
01-80-840-106-6011	Public Works Operations	Tree Maintenance	Telephone	2,400
01-80-840-106-6016	Public Works Operations	Tree Maintenance	Employee Uniform	1,675
01-80-840-106-6027	Public Works Operations	Tree Maintenance	Non-Capital Tools & Equip	1,200
01-80-840-106-6097	Public Works Operations	Tree Maintenance	Local education & Meetings	1,000
01-80-840-106-7003	Public Works Operations	Tree Maintenance	Office & Equip Maintenance	14,000
01-80-840-108-6004	Public Works Operations	Medians Maintenance	Professional Services	6,000
01-80-840-108-6005	Public Works Operations	Medians Maintenance	Contract Services	195,000
01-80-840-108-6009	Public Works Operations	Medians Maintenance	Special Materials & Supplies	8,000
01-80-840-108-6078	Public Works Operations	Medians Maintenance	Electric	17,500
01-80-840-108-6079	Public Works Operations	Medians Maintenance	Water	210,000
01-80-840-109-5sum	Public Works Operations	Citywide Graffiti Abatement	Employee Compensation	330,838
01-80-840-109-6009	Public Works Operations	Citywide Graffiti Abatement	Special Materials & Supplies	30,000
01-80-840-109-6011	Public Works Operations	Citywide Graffiti Abatement	Telephone	400
01-80-840-109-6016	Public Works Operations	Citywide Graffiti Abatement	Employee Uniform	600
01-80-840-109-6027	Public Works Operations	Citywide Graffiti Abatement	Non-Capital Tools & Equip	500
01-80-840-109-6079	Public Works Operations	Citywide Graffiti Abatement	Water	1,000
01-80-840-109-7003	Public Works Operations	Citywide Graffiti Abatement	Office & Equip Maintenance	700
01-80-840-209-5sum	Public Works Operations	Beautification Commission	Employee Compensation	12,364
01-80-840-209-6003	Public Works Operations	Beautification Commission	Printing/Binding/Duplication	75
01-80-840-209-6010	Public Works Operations	Beautification Commission	Office/Facilities Supp/Furn	100
01-80-840-209-6157	Public Works Operations	Beautification Commission	Stipend	3,780
				<b>\$ 17,001,706</b>