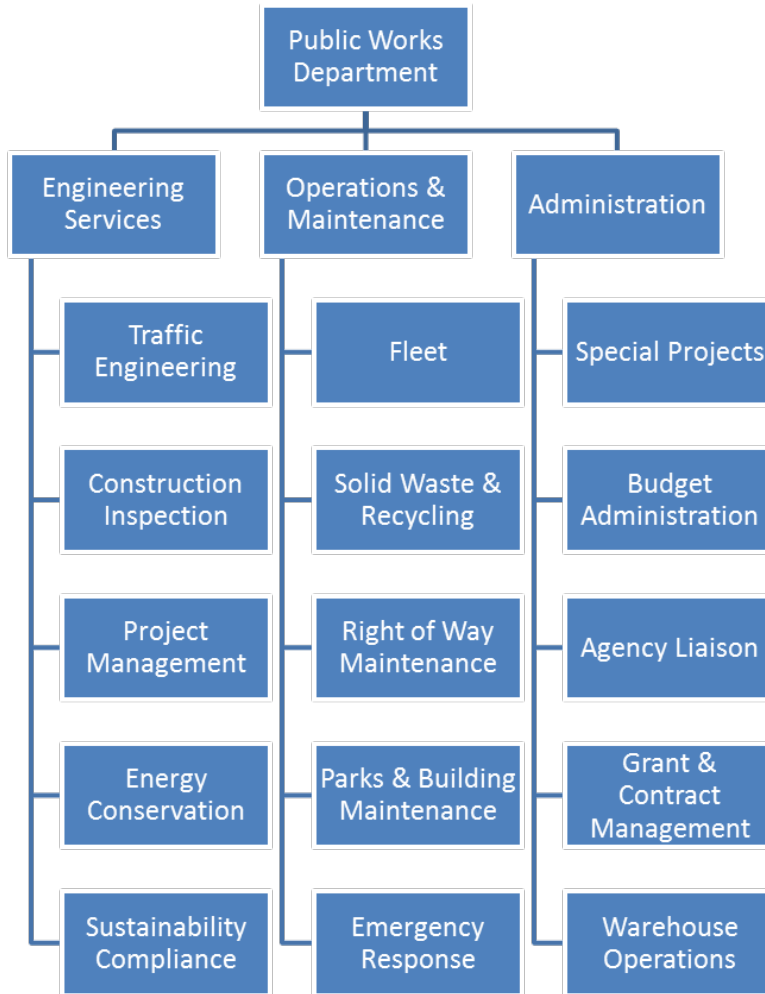


# **PUBLIC WORKS**

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. Engineering also monitors the City’s implementation of sustainability initiatives and compliance with the National Pollutant Discharge Elimination System (NPDES).

The Operations Division is responsible for the maintenance, repair and alteration of the 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, and solid waste management.

Staffing in the Public Works Department includes 162 funded positions (123 full-time and 39 part-time or 19.5 FTE). Twelve positions are currently vacant due to attrition.

Although some routine funding sources are available, there is a glaring gap between the deferred maintenance needs of a 50 year old City comprised of several acres of turf and landscaping, hundreds of lane miles and medians, thousands of building square feet and trees, hundreds of thousands of sidewalk miles, and millions of feet of underground piping.

#### FY 17/18 Accomplishments include:

- Developed a new rate methodology for oil pipeline franchisees
- Completed approximately 6,000 Work Orders
- Secured several million dollars in new grant funding
- Eliminated surplus inventory
- Implemented a new Service Request, Work Order and Fleet Management database for internal users
- Completed the Carson Street Master Plan Project
- Completed the Wilmington 405 Northbound on-ramp project
- Completed a CalRecycle Tire-Derived Landscaping Project at Civic Plaza
- Secured a CAL FIRE Grant to plant 4,000 trees within the City
- Selected a new contractor for residential and commercial solid waste management
- Converted thousands of street, parking lot and building exterior lights to LED
- Held the first alternative vehicle expo
- Joined the Clean Power Alliance
- Updated Construction Inspection Fees
- Completed Reclaim Water project at Carson Park
- Purchased a new PB Loader

#### FY 18/19 Goals include:

- Fill staff vacancies
- Streamline project scoping, reviewing and implementation
- Establish JOCs and A&E Contractor List
- Introduce the new Service Request application to external users
- Complete a Facilities Condition Assessment

- Recommend updates to ordinances, policies and procedures related to Public Works
- Secure additional grant funding
- Increase staff training and solidify succession planning
- Implement Sign Management and Tree Management Software for internal users
- Update Oil Pipeline Franchise Ordinance

Classification	FY16-17	FY17-18	FY18-19
	Funded	Funded	Funded
DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00
PRINCIPAL CIVIL ENGINEER/CITY ENGINEER	1.00	1.00	1.00
PUBLIC WORKS OPERATIONS MANAGER	1.00	1.00	-
OPERATIONS & MAINTENANCE SUPERINTENDANT	-	-	1.00
LANDSCAPE & BUILDING MAINT. SUPERINTENDANT	-	-	1.00
TRAFFIC ENGINEER	1.00	1.00	1.00
SUPERVISOR, BLDG. MAINTENANCE	2.00	2.00	2.00
SUPERVISOR, CONSTRUCTION INSPECTION	1.00	1.00	1.00
SUPERVISOR, PUBLIC WORKS MAINT	2.00	2.00	2.00
SUPERVISOR, PWM-TREE MAINT	1.00	1.00	1.00
SUPERVISOR, PARKS MAINTENANCE	2.00	2.00	2.00
SUPERVISOR, CUSTODIAL	1.00	1.00	1.00
SUPERVISOR, WAREHOUSE	1.00	1.00	1.00
SENIOR CIVIL ENGINEER	2.00	1.00	1.00
ASSOCIATE CIVIL ENGINEER	1.00	2.00	2.00
WATER QUALITY ADMINISTRATOR	1.00	-	-
PUBLIC WORKS PRGM ADMINISTRATOR	1.00	1.00	1.00
CIVIL ENGINEERING ASSISTANT	1.00	1.00	1.00
PRINCIPAL ADMINISTRATIVE ANALYST	-	-	1.00
ADMINISTRATIVE ANALYST	1.00	1.00	1.00
SENIOR ENGINEERING TECHNICIAN	1.00	1.00	1.00
HVAC TECHNICIAN	1.00	1.00	1.00
SENIOR CONSTRUCTION INSPECTOR	2.00	1.00	1.00
ELECTRICIAN	1.00	1.00	1.00
SENIOR EQUIPMENT MECHANIC	1.00	1.00	1.00
SENIOR MAINTENANCE WORKER	5.00	4.00	4.00
ENGINEERING TECHNICIAN	1.00	1.00	1.00
PLUMBER	1.00	1.00	1.00
SENIOR TREE TRIMMER	1.00	1.00	1.00
EQUIPMENT SERVICE WORKER	-	-	1.00
CONSTRUCTION INSPECTOR	1.00	1.00	2.00
ADMINISTRATIVE SPECIALIST	1.00	1.00	2.00
ADMINISTRATIVE SECRETARY	1.00	1.00	-
EQUIPMENT MECHANIC	2.00	-	-
LEAD FACILITIES MAINT TECH	4.00	4.00	4.00
PAINTER	1.00	1.00	1.00
HEAVY EQUIPMENT OPERATOR	4.00	3.00	3.00
POOL MAINTENANCE SPECIALIST	1.00	1.00	1.00
DIVISION SECRETARY	1.00	1.00	1.00
FACILITIES MAINTENANCE TECHNICIAN	10.00	13.00	12.00
IRRIGATION TECHNICIAN	1.00	1.00	1.00
SENIOR GROUNDWORKER	12.00	12.00	13.00
TREE TRIMMER	1.00	3.00	3.00
ACCOUNT CLERK	2.00	2.00	2.00
GROUNDWORKER	4.00	8.00	8.00

<b>Classification</b>	<b>FY16-17 Funded</b>	<b>FY17-18 Funded</b>	<b>FY18-19 Funded</b>
MAINTENANCE WORKER	7.00	7.00	7.00
SENIOR CLERK	3.00	3.00	2.00
SENIOR ACCOUNT CLERK	-	-	1.00
STOREKEEPER	1.00	1.00	1.00
SENIOR CUSTODIAN	6.00	6.00	6.00
ASSISTANT FACILITIES MAINTENANCE TECHNICIAN	5.00	-	1.00
ACCOUNT CLERK	-	-	1.00
TYPIST CLERK	2.00	1.00	1.00
SENIOR SANITATION INSPECTOR	-	-	1.00
SANITATION INSPECTOR	-	-	2.00
ASSISTANT GROUNDWORKER	7.00	3.00	3.00
ASSISTANT TREE TRIMMER	2.00	-	1.00
CUSTODIAN	10.00	8.00	10.00
ASSISTANT MAINTENANCE WORKER	4.00	1.00	5.00
<b>Subtotal Full-Time</b>	<b>128.00</b>	<b>114.00</b>	<b>130.00</b>
CUSTODIAN (PT)	0.50	0.50	0.50
ADMINISTRATIVE INTERN (PT)	1.50	1.50	1.50
SENIOR MAINTENANCE AIDE (PT)	11.50	11.50	16.50
<b>Grand Total FTE</b>	<b>141.50</b>	<b>127.50</b>	<b>148.50</b>
<i>One part-time employee = 0.5 FTE</i>			

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16 Actual	FY16-17 Actual	FY17-18 Estimate	FY18-19 Budget
101-80-801-100-5sum-	Administration	Mgt & Control	Employee Comp	486,550	427,811	493,953	686,345
101-80-801-100-6003-	Administration	Mgt & Control	Printing	6,304	-	-	-
101-80-801-100-6004-	Administration	Mgt & Control	Pro Svcs	67,987	66,133	500	25,000
101-80-801-100-6006-	Administration	Mgt & Control	CityMember	10	210	-	200
101-80-801-100-6009-	Administration	Mgt & Control	Supplies	2,197	10,124	6,500	5,000
101-80-801-100-6011-	Administration	Mgt & Control	Telephone	965	885	1,800	2,400
101-80-801-100-6013-	Administration	Mgt & Control	Auto Allow	5,408	1,900	6,000	6,000
101-80-801-100-6014-	Administration	Mgt & Control	ConfTravel	950	2,193	3,000	5,000
101-80-801-100-6020-	Administration	Mgt & Control	CPUExp	5,363	-	-	-
101-80-801-100-6053-	Administration	Mgt & Control	Postage	4,391	-	-	500
101-80-801-100-6056-	Administration	Mgt & Control	Training	897	2,437	2,000	2,500
101-80-801-100-7001-	Administration	Mgt & Control	Maint&Rep	95	-	-	-
101-80-801-287-5sum-	Administration	Warehouse	Employee Comp	180,492	192,878	179,912	195,478
101-80-801-287-6004-	Administration	Warehouse	Pro Svcs	-	22	100	3,000
101-80-801-287-6009-	Administration	Warehouse	Supplies	325	249	1,100	1,200
101-80-801-287-6016-	Administration	Warehouse	EE Uniform	523	308	700	350
101-80-801-287-6020-	Administration	Warehouse	CPUExp	92	-	-	-
101-80-801-287-6027-	Administration	Warehouse	Tools	87	531	-	500
101-80-801-287-6056-	Administration	Warehouse	Training	-	199	400	400
101-80-801-287-7001-	Administration	Warehouse	Maint&Rep	594	-	-	-
101-80-801-287-7006-	Administration	Warehouse	Unleaded	1,685	-	-	-
101-80-820-100-5sum-	Engineering	Mgt & Control	Employee Comp	490,062	602,457	615,624	582,394
101-80-820-100-6003-	Engineering	Mgt & Control	Printing	1,784	124	-	-
101-80-820-100-6004-	Engineering	Mgt & Control	Pro Svcs	11,885	221,526	20,934	24,999
101-80-820-100-6006-	Engineering	Mgt & Control	CityMember	230	238	30,000	5,000
101-80-820-100-6009-	Engineering	Mgt & Control	Supplies	3,753	427	1,000	1,000
101-80-820-100-6011-	Engineering	Mgt & Control	Telephone	498	1,054	1,200	2,400
101-80-820-100-6013-	Engineering	Mgt & Control	Auto Allow	-	40	100	200
101-80-820-100-6016-	Engineering	Mgt & Control	EE Uniform	131	-	875	1,050
101-80-820-100-6017-	Engineering	Mgt & Control	Subs & Pubs	178	-	200	500
101-80-820-100-6020-	Engineering	Mgt & Control	CPUExp	1,718	-	-	1,400
101-80-820-100-6056-	Engineering	Mgt & Control	Training	3,560	1,376	15,000	15,000
101-80-820-100-7001-	Engineering	Mgt & Control	Maint&Rep	2,765	(1,345)	-	1,000
101-80-820-100-8009-	Engineering	Mgt & Control	Infra Roadways	1,155	60,000	-	-

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-80-820-161-5sum-	Engineering	Construction Inspect	Employee Comp	357,978	390,893	359,407	449,092
101-80-820-161-6004-	Engineering	Construction Inspect	Pro Svcs	4,760	-	-	-
101-80-820-161-6009-	Engineering	Construction Inspect	Supplies	465	413	-	-
101-80-820-161-6011-	Engineering	Construction Inspect	Telephone	1,099	1,200	2,400	2,400
101-80-820-161-6013-	Engineering	Construction Inspect	Auto Allow	83	-	-	-
101-80-820-161-6016-	Engineering	Construction Inspect	EE Uniform	704	175	700	700
101-80-820-161-6020-	Engineering	Construction Inspect	CPUExp	23	-	-	-
101-80-820-161-6056-	Engineering	Construction Inspect	Training	-	-	1,000	800
101-80-820-161-7001-	Engineering	Construction Inspect	Maint&Rep	1,961	-	-	-
101-80-820-161-7006-	Engineering	Construction Inspect	Unleaded	4,215	-	-	-
101-80-820-285-5sum-	Engineering	Water Compliance	Employee Comp	114,652			
101-80-820-285-6004-	Engineering	Water Compliance	Pro Svcs	632,214	391,745	350,000	400,000
101-80-820-285-6006-	Engineering	Water Compliance	CityMember	-	-	4,000	4,000
101-80-820-285-6008-	Engineering	Water Compliance	Advertise	-	-	5,000	1,000
101-80-820-285-6009-	Engineering	Water Compliance	Supplies	-	-	500	2,000
101-80-820-285-6011-	Engineering	Water Compliance	Telephone	58	-	-	-
101-80-820-285-6016-	Engineering	Water Compliance	EE Uniform	152	-	175	175
101-80-820-285-6019-	Engineering	Water Compliance	MiscFees	34,092	41,127	44,000	46,200
101-80-820-285-6056-	Engineering	Water Compliance	Training	54	131	200	200
101-80-820-285-7001-	Engineering	Water Compliance	Maint&Rep	617	-	-	-
101-80-820-285-7006-	Engineering	Water Compliance	Unleaded	942	-	-	-
101-80-830-190-6009-	Traffic	Street Light Maint	Supplies	-	-	22,000	24,999
101-80-830-190-6011-	Traffic	Street Light Maint	Telephone	4,489	4,437	3,000	3,000
101-80-830-190-6078-	Traffic	Street Light Maint	Electric	457,043	442,303	450,000	450,000
101-80-830-282-5sum-	Traffic	Public Works Comm	Employee Comp	5,166	16,806	14,798	14,302
101-80-830-282-6009-	Traffic	Public Works Comm	Supplies	24	-	-	-
101-80-830-282-6011-	Traffic	Public Works Comm	Telephone	-	25	-	-
101-80-830-282-6157-	Traffic	Public Works Comm	Stipend	1,470	1,435	3,780	2,940



ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-80-830-284-5sum-	Traffic	Traffic Engineering	Employee Comp	205,601	209,911	68,765	73,564
101-80-830-284-6003-	Traffic	Traffic Engineering	Printing	80	182	-	-
101-80-830-284-6004-	Traffic	Traffic Engineering	Pro Svcs	-	-	1,000	2,500
101-80-830-284-6006-	Traffic	Traffic Engineering	CityMember	289	300	-	-
101-80-830-284-6009-	Traffic	Traffic Engineering	Supplies	75	-	2,000	500
101-80-830-284-6011-	Traffic	Traffic Engineering	Telephone	822	712	1,800	1,200
101-80-830-284-6013-	Traffic	Traffic Engineering	Auto Allow	151	397	200	200
101-80-830-284-6014-	Traffic	Traffic Engineering	ConfTravel	1,699	4,267	-	-
101-80-830-284-6016-	Traffic	Traffic Engineering	EE Uniform	140	-	350	350
101-80-830-284-6056-	Traffic	Traffic Engineering	Training	30	374	250	400
101-80-840-100-5sum-	Maintenance	Mgt & Control	Employee Comp	814,490	755,599	668,357	870,205
101-80-840-100-6004-	Maintenance	Mgt & Control	Pro Svcs	5,571	4,338	-	-
101-80-840-100-6006-	Maintenance	Mgt & Control	CityMember	75	-	-	-
101-80-840-100-6009-	Maintenance	Mgt & Control	Supplies	3,924	3,679	14,500	4,500
101-80-840-100-6011-	Maintenance	Mgt & Control	Telephone	4,794	4,143	5,200	3,600
101-80-840-100-6014-	Maintenance	Mgt & Control	ConfTravel	-	35	-	-
101-80-840-100-6016-	Maintenance	Mgt & Control	EE Uniform	-	245	300	300
101-80-840-100-6019-	Maintenance	Mgt & Control	MiscFees	10,079	3,270	-	-
101-80-840-100-6020-	Maintenance	Mgt & Control	CPUExp	898	-	-	-
101-80-840-100-6053-	Maintenance	Mgt & Control	Postage	-	50	-	-
101-80-840-100-6056-	Maintenance	Mgt & Control	Training	567	1,452	1,000	1,400
101-80-840-100-7001-	Maintenance	Mgt & Control	Maint&Rep	1,030	-	-	-
101-80-840-100-7006-	Maintenance	Mgt & Control	Unleaded	2,871	-	-	-
101-80-840-100-9401-	Maintenance	Mgt & Control	Transfers Out	-	4,594	-	-

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-80-840-102-5sum-	Maintenance	Building Maint	Employee Comp	2,186,883	2,229,356	1,859,449	2,034,739
101-80-840-102-6004-	Maintenance	Building Maint	Pro Svcs	104,478	100,732	139,000	259,420
101-80-840-102-6009-	Maintenance	Building Maint	Supplies	160,245	192,565	180,000	240,000
101-80-840-102-6011-	Maintenance	Building Maint	Telephone	9,225	3,721	4,820	4,320
101-80-840-102-6016-	Maintenance	Building Maint	EE Uniform	5,480	5,788	8,700	5,500
101-80-840-102-6019-	Maintenance	Building Maint	MiscFees	1,304	1,121	-	-
101-80-840-102-6027-	Maintenance	Building Maint	Tools	5,967	8,516	8,500	8,500
101-80-840-102-6056-	Maintenance	Building Maint	Training	955	407	3,200	3,200
101-80-840-102-6077-	Maintenance	Building Maint	Gas	15,816	17,801	18,000	12,250
101-80-840-102-6078-	Maintenance	Building Maint	Electric	200,920	242,070	228,000	230,000
101-80-840-102-7001-	Maintenance	Building Maint	Maint&Rep	7,646	24	-	-
101-80-840-102-7002-	Maintenance	Building Maint	Equip Rent	288	11,361	-	-
101-80-840-102-7005-	Maintenance	Building Maint	Diesel	1,173	-	-	-
101-80-840-102-7006-	Maintenance	Building Maint	Unleaded	25,562	-	-	-
101-80-840-103-5sum-	Maintenance	Parks Paint Program	Employee Comp	111,218	109,743	133,698	132,588
101-80-840-103-6004-	Maintenance	Parks Paint Program	Pro Svcs	-	360	-	-
101-80-840-103-6009-	Maintenance	Parks Paint Program	Supplies	12,739	13,024	19,500	11,600
101-80-840-103-6016-	Maintenance	Parks Paint Program	EE Uniform	358	371	300	400
101-80-840-103-6027-	Maintenance	Parks Paint Program	Tools	-	94	700	700
101-80-840-103-6079-	Maintenance	Parks Paint Program	Water	1,288	1,248	2,100	2,100
101-80-840-103-7001-	Maintenance	Parks Paint Program	Maint&Rep	225	-	-	-
101-80-840-103-7006-	Maintenance	Parks Paint Program	Unleaded	1,365	-	-	-
101-80-840-104-5sum-	Maintenance	Custodial Services	Employee Comp	1,468,853	1,371,119	1,295,985	1,375,890
101-80-840-104-6004-	Maintenance	Custodial Services	Pro Svcs	43	525	-	1,000
101-80-840-104-6009-	Maintenance	Custodial Services	Supplies	83,342	87,623	50,000	60,000
101-80-840-104-6011-	Maintenance	Custodial Services	Telephone	500	-	-	-
101-80-840-104-6016-	Maintenance	Custodial Services	EE Uniform	3,762	4,742	10,419	4,600
101-80-840-104-6027-	Maintenance	Custodial Services	Tools	1,743	4,088	10,000	10,000
101-80-840-104-6056-	Maintenance	Custodial Services	Training	-	1,880	500	2,000
101-80-840-104-6079-	Maintenance	Custodial Services	Water	-	159	-	-
101-80-840-104-7001-	Maintenance	Custodial Services	Maint&Rep	1,225	2,236	-	-
101-80-840-104-7002-	Maintenance	Custodial Services	Equip Rent	6,773	6,896	7,500	7,500
101-80-840-104-7006-	Maintenance	Custodial Services	Unleaded	8,650	-	-	-

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-80-840-105-5sum-	Maintenance	Landscape Maint	Employee Comp	2,263,640	2,329,875	2,416,152	2,560,358
101-80-840-105-6004-	Maintenance	Landscape Maint	Pro Svcs	18,426	15,850	24,000	25,240
101-80-840-105-6006-	Maintenance	Landscape Maint	CityMember	100	-	-	-
101-80-840-105-6009-	Maintenance	Landscape Maint	Supplies	165,248	158,278	132,800	153,200
101-80-840-105-6011-	Maintenance	Landscape Maint	Telephone	1,180	3,699	3,200	3,800
101-80-840-105-6016-	Maintenance	Landscape Maint	EE Uniform	12,386	12,312	14,850	15,350
101-80-840-105-6019-	Maintenance	Landscape Maint	MiscFees	-	672	-	-
101-80-840-105-6027-	Maintenance	Landscape Maint	Tools	9,732	7,706	20,600	17,300
101-80-840-105-6056-	Maintenance	Landscape Maint	Training	3,938	1,464	3,200	5,400
101-80-840-105-6079-	Maintenance	Landscape Maint	Water	507,576	481,860	413,000	496,000
101-80-840-105-7001-	Maintenance	Landscape Maint	Maint&Rep	39,627	18,282	-	-
101-80-840-105-7002-	Maintenance	Landscape Maint	Equip Rent	-	470	-	-
101-80-840-105-7005-	Maintenance	Landscape Maint	Diesel	2,736	-	-	-
101-80-840-105-7006-	Maintenance	Landscape Maint	Unleaded	30,711	-	-	-
101-80-840-106-5sum-	Maintenance	Tree Maintenance	Employee Comp	442,121	398,132	431,322	535,651
101-80-840-106-6004-	Maintenance	Tree Maintenance	Pro Svcs	72,807	48,766	142,642	224,240
101-80-840-106-6006-	Maintenance	Tree Maintenance	CityMember	-	-	-	3,000
101-80-840-106-6009-	Maintenance	Tree Maintenance	Supplies	7,188	5,891	2,000	7,460
101-80-840-106-6011-	Maintenance	Tree Maintenance	Telephone	1,955	2,097	2,400	2,400
101-80-840-106-6016-	Maintenance	Tree Maintenance	EE Uniform	2,164	1,758	2,008	2,000
101-80-840-106-6027-	Maintenance	Tree Maintenance	Tools	495	1,760	5,000	5,000
101-80-840-106-6056-	Maintenance	Tree Maintenance	Training	475	488	1,000	1,000
101-80-840-106-7001-	Maintenance	Tree Maintenance	Maint&Rep	42,425	2,135	-	-
101-80-840-106-7005-	Maintenance	Tree Maintenance	Diesel	4,380	-	-	-
101-80-840-106-7006-	Maintenance	Tree Maintenance	Unleaded	17,144	-	-	-
101-80-840-108-6004-	Maintenance	Median Maint	Pro Svcs	196,400	182,380	235,820	265,800
101-80-840-108-6009-	Maintenance	Median Maint	Supplies	965	4,134	8,000	7,000
101-80-840-108-6078-	Maintenance	Median Maint	Electric	19,938	20,076	17,500	17,500
101-80-840-108-6079-	Maintenance	Median Maint	Water	208,775	204,565	210,000	230,000
101-80-840-108-7006-	Maintenance	Median Maint	Unleaded	92	-	-	-

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-80-840-109-5sum-	Maintenance	Graffiti Abatement	Employee Comp	258,612	289,212	356,435	260,369
101-80-840-109-6004-	Maintenance	Graffiti Abatement	Pro Svcs	-	716	-	-
101-80-840-109-6009-	Maintenance	Graffiti Abatement	Supplies	20,985	21,870	30,000	22,500
101-80-840-109-6011-	Maintenance	Graffiti Abatement	Telephone	1,020	1,075	1,200	1,200
101-80-840-109-6016-	Maintenance	Graffiti Abatement	EE Uniform	642	987	650	900
101-80-840-109-6020-	Maintenance	Graffiti Abatement	CPUExp	912	-	-	-
101-80-840-109-6027-	Maintenance	Graffiti Abatement	Tools	-	-	1,200	1,200
101-80-840-109-7001-	Maintenance	Graffiti Abatement	Maint&Rep	20,655	-	-	-
101-80-840-109-7006-	Maintenance	Graffiti Abatement	Unleaded	8,930	-	-	-
101-80-840-209-5sum-	Maintenance	Beautification Comm	Employee Comp	5,217	7,421	10,881	10,912
101-80-840-209-6009-	Maintenance	Beautification Comm	Supplies	36	-	-	-
101-80-840-209-6011-	Maintenance	Beautification Comm	Telephone	17	26	-	-
101-80-840-209-6157-	Maintenance	Beautification Comm	Stipend	1,505	560	3,780	5,460
101-80-840-275-5sum-	Maintenance	Fleet Maintenance	Employee Comp	178,653	130,284	113,420	155,352
101-80-840-275-6004-	Maintenance	Fleet Maintenance	Pro Svcs	-	1,096	-	60,500
101-80-840-275-6009-	Maintenance	Fleet Maintenance	Supplies	5,227	5,214	6,000	10,000
101-80-840-275-6011-	Maintenance	Fleet Maintenance	Telephone	600	600	600	600
101-80-840-275-6016-	Maintenance	Fleet Maintenance	EE Uniform	271	452	475	800
101-80-840-275-6019-	Maintenance	Fleet Maintenance	MiscFees	-	1,481	-	-
101-80-840-275-6027-	Maintenance	Fleet Maintenance	Tools	1,130	2,072	5,800	500
101-80-840-275-7001-	Maintenance	Fleet Maintenance	Maint&Rep	27,676	127,324	113,705	117,705
101-80-840-275-7002-	Maintenance	Fleet Maintenance	Equip Rent	-	-	10,000	30,000
101-80-840-275-7003-	Maintenance	Fleet Maintenance	Veh Lease	347,677	345,024	347,315	347,315
101-80-840-275-7005-	Maintenance	Fleet Maintenance	Diesel	-	10,348	57,800	15,000
101-80-840-275-7006-	Maintenance	Fleet Maintenance	Unleaded	3,194	144,134	145,600	150,000
101-80-840-275-7007-	Maintenance	Fleet Maintenance	CNG	-	2,145	6,000	6,000

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-80-840-276-5sum-	Maintenance	Environmental Svcs	Employee Comp	40,557	35,268	34,649	167,595
101-80-840-276-6003-	Maintenance	Environmental Svcs	Printing	-	10,160	-	-
101-80-840-276-6004-	Maintenance	Environmental Svcs	Pro Svcs	8,850	-	88,500	8,000
101-80-840-276-6009-	Maintenance	Environmental Svcs	Supplies	302	-	2,200	4,500
101-80-840-276-6011-	Maintenance	Environmental Svcs	Telephone	148	5	-	600
101-80-840-276-6016-	Maintenance	Environmental Svcs	EE Uniform	-	105	-	175
101-80-840-276-6019-	Maintenance	Environmental Svcs	MiscFees	1,542	-	-	-
101-80-840-276-6020-	Maintenance	Environmental Svcs	CPUExp	497	-	-	-
101-80-840-276-6053-	Maintenance	Environmental Svcs	Postage	8,989	8,832	4,500	4,500
101-80-840-276-6056-	Maintenance	Environmental Svcs	Training	139	-	200	200
101-80-840-276-7001-	Maintenance	Environmental Svcs	Maint&Rep	185	-	-	-
101-80-840-276-7006-	Maintenance	Environmental Svcs	Unleaded	361	-	-	-
101-80-840-277-5sum-	Maintenance	Drainage & Abate	Employee Comp	430,439	453,818	507,654	466,845
101-80-840-277-6004-	Maintenance	Drainage & Abate	Pro Svcs	3,814	50	35,800	20,000
101-80-840-277-6009-	Maintenance	Drainage & Abate	Supplies	32,479	12,554	16,000	18,200
101-80-840-277-6011-	Maintenance	Drainage & Abate	Telephone	1,324	1,303	1,800	1,800
101-80-840-277-6016-	Maintenance	Drainage & Abate	EE Uniform	1,027	1,965	1,200	2,400
101-80-840-277-6027-	Maintenance	Drainage & Abate	Tools	2,358	-	4,000	4,000
101-80-840-277-6056-	Maintenance	Drainage & Abate	Training	432	-	600	600
101-80-840-277-6079-	Maintenance	Drainage & Abate	Water	-	-	1,000	1,000
101-80-840-277-7001-	Maintenance	Drainage & Abate	Maint&Rep	13,302	3,719	-	-
101-80-840-277-7002-	Maintenance	Drainage & Abate	Equip Rent	-	1,063	-	-
101-80-840-277-7005-	Maintenance	Drainage & Abate	Diesel	240	-	-	-
101-80-840-277-7006-	Maintenance	Drainage & Abate	Unleaded	15,979	-	-	-
101-80-840-277-7007-	Maintenance	Drainage & Abate	CNG	1,610	415	-	-
101-80-840-279-6004-	Maintenance	Hazardous Waste Mgt	Pro Svcs	-	7,781	-	-
101-80-840-279-6019-	Maintenance	Hazardous Waste Mgt	MiscFees	217	-	17,000	17,000
101-80-840-279-6035-	Maintenance	Hazardous Waste Mgt	Disposal	12,248	23,382	40,000	40,000

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY15-16	FY16-17	FY17-18	FY18-19
				Actual	Actual	Estimate	Budget
101-80-840-280-5sum-	Maintenance	Sign Maintenance	Employee Comp	458,554	390,848	344,442	405,590
101-80-840-280-6004-	Maintenance	Sign Maintenance	Pro Svcs	53,558	66,631	70,000	128,000
101-80-840-280-6009-	Maintenance	Sign Maintenance	Supplies	59,586	39,513	56,000	75,500
101-80-840-280-6011-	Maintenance	Sign Maintenance	Telephone	1,074	639	1,300	1,300
101-80-840-280-6016-	Maintenance	Sign Maintenance	EE Uniform	2,038	1,661	1,902	1,951
101-80-840-280-6027-	Maintenance	Sign Maintenance	Tools	-	-	6,000	6,000
101-80-840-280-6056-	Maintenance	Sign Maintenance	Training	-	757	300	300
101-80-840-280-7001-	Maintenance	Sign Maintenance	Maint&Rep	5,482	-	-	-
101-80-840-280-7005-	Maintenance	Sign Maintenance	Diesel	1,715	-	-	-
101-80-840-280-7006-	Maintenance	Sign Maintenance	Unleaded	5,395	-	-	-
101-80-840-281-5sum-	Maintenance	Roadway Maint	Employee Comp	548,711	428,994	407,707	366,686
101-80-840-281-6004-	Maintenance	Roadway Maint	Pro Svcs	-	588	-	-
101-80-840-281-6009-	Maintenance	Roadway Maint	Supplies	47,711	78,647	67,500	67,500
101-80-840-281-6011-	Maintenance	Roadway Maint	Telephone	973	441	600	600
101-80-840-281-6016-	Maintenance	Roadway Maint	EE Uniform	2,933	1,365	2,516	2,500
101-80-840-281-6027-	Maintenance	Roadway Maint	Tools	-	-	6,000	6,000
101-80-840-281-6056-	Maintenance	Roadway Maint	Training	80	-	1,000	1,000
101-80-840-281-6079-	Maintenance	Roadway Maint	Water	6,115	6,773	7,000	7,000
101-80-840-281-7001-	Maintenance	Roadway Maint	Maint&Rep	41,338	7,269	-	-
101-80-840-281-7005-	Maintenance	Roadway Maint	Diesel	2,099	-	-	-
101-80-840-281-7006-	Maintenance	Roadway Maint	Unleaded	8,533	-	-	-
101-80-840-281-7007-	Maintenance	Roadway Maint	CNG	1,480	577	-	-
101-80-840-294-5sum-	Maintenance	Sidewalk Maint	Employee Comp	506,710	459,712	306,767	456,739
101-80-840-294-6004-	Maintenance	Sidewalk Maint	Pro Svcs	2,980	-	-	-
101-80-840-294-6009-	Maintenance	Sidewalk Maint	Supplies	39,679	43,838	30,000	37,000
101-80-840-294-6011-	Maintenance	Sidewalk Maint	Telephone	1,989	2,119	1,800	1,500
101-80-840-294-6016-	Maintenance	Sidewalk Maint	EE Uniform	1,351	2,345	1,640	1,300
101-80-840-294-6027-	Maintenance	Sidewalk Maint	Tools	2,611	3,290	5,000	10,000
101-80-840-294-6056-	Maintenance	Sidewalk Maint	Training	100	279	1,000	1,000
101-80-840-294-7001-	Maintenance	Sidewalk Maint	Maint&Rep	5,448	236	-	-
101-80-840-294-7005-	Maintenance	Sidewalk Maint	Diesel	1,055	-	-	-
101-80-840-294-7006-	Maintenance	Sidewalk Maint	Unleaded	2,888	-	-	-
<b>Total Public Works</b>				<b>\$ 15,730,912</b>	<b>\$ 15,385,220</b>	<b>\$ 14,755,883</b>	<b>\$ 16,444,543</b>