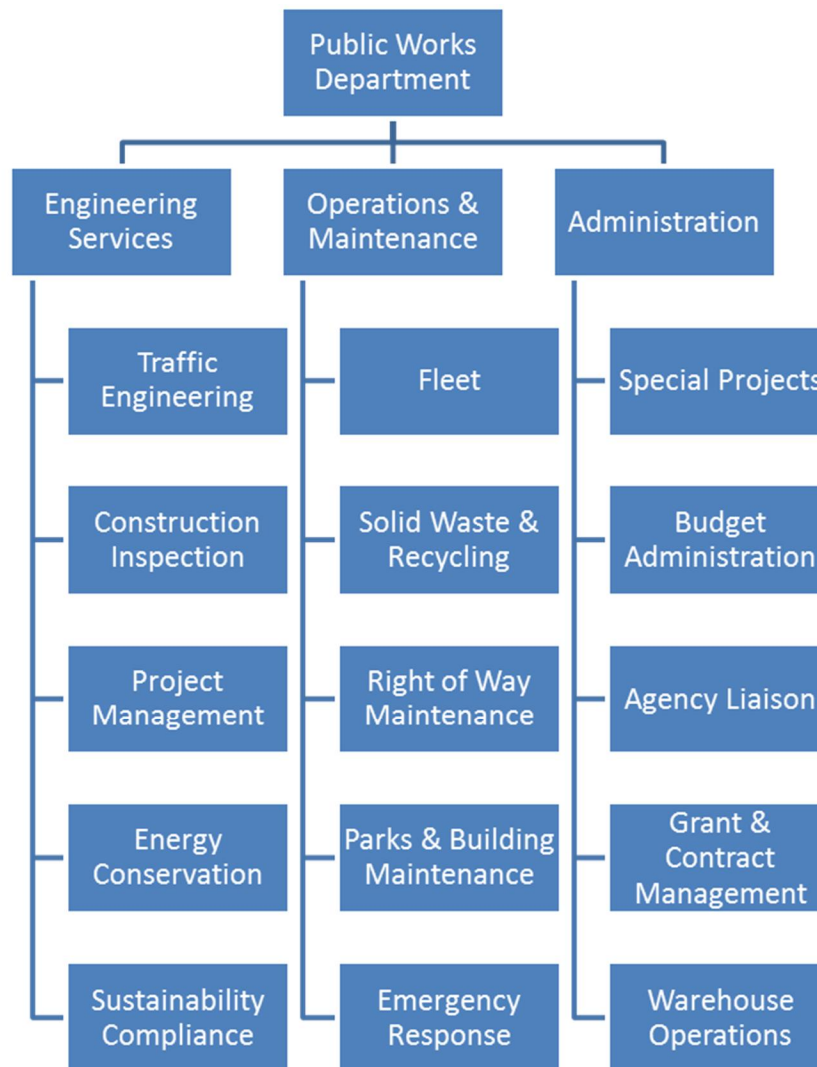


# Public Works Department

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. Administration includes developing the budget, managing personnel, securing grants, facilitating commissions 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 current 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 ensures the City's compliance with the National Pollutant Discharge Elimination System (NPDES) permit.

The Operations Division is responsible for the maintenance, repair and upkeep 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 positions, 132 of which are full time. Twenty-three positions are currently vacant due to attrition and several other positions have been acted in for the last several years. On a daily basis, the department is operating at a staffing level of approximately 70%.

Although some routine funding sources are available, there is a glaring gap between the deferred maintenance needs of a City approaching the age of 50 and boasting millions of square feet of turf and sidewalks, , thousands of trees, signs, and street lights, hundreds of lane miles and medians, and millions of linear feet of underground utilities.

FY 16/17 Accomplishments include:

- Received approval for Reorganization
- Received the Cool Planet Award
- Recovered \$650,000 from permits, collision recovery, auctions recycling and load shed
- Secured several million dollars in new grant funding
- Selected a new Computerized Maintenance Management System(iWorQ)
- Completed the first Pavement Management Study in 10 years
- Completed the first ever Citywide Sidewalk Assessment
- Eliminated the majority of surplus inventory from the Warehouse
- Reduced the time to conduct the annual Warehouse Inventory from 30 days down to 1 day
- Completed technical, administrative and operational training
- Developed a new pipeline franchise rate structure
- Promoted several employees
- Completed the first Citywide fleet audit and reallocation
- Developed a vehicle replacement plan
- Implemented Irrigation Automation
- Established a new long term contract for Catch Basin Cleaning

FY 17/18 Goals include:

- Establish new long term contracts for Solid Waste and Recycling Management, Median Maintenance, Tree Trimming, Bulk Fuel and Fleet
- Bring the new Computerized Maintenance Management System (iWorQ) online
- Improve utilization of the Warehouse
- Secure Project Management software
- Streamline project scoping, review and implementation
- Utilize the California Uniform Public Construction Cost Accounting Methodologies
- Continue Citywide infrastructure Assessments in order 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
- Enhance staff training and development plans
- Complete the Carson Street Master Plan Project
- Complete the Wilmington 405 Project
- Purchase a new PB Loader
- Establish a Departmental newsletter
- Focus on Energy Conservation

Classification	FY16-17 Funded	FY17-18 Funded
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	1.00
ASSOCIATE CIVIL ENGINEER	1.00	2.00
WATER QUALITY ADMINISTRATOR	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
ADMIN SPECIALIST	1.00	1.00
HVAC TECHNICIAN	1.00	1.00
SENIOR CONSTRUCTION INSPECTOR	2.00	1.00
ELECTRICIAN	1.00	1.00
SENIOR EQUIPMENT MECHANIC	1.00	1.00
SENIOR MAINT WORKER	5.00	4.00
ENGINEERING TECHNICIAN	1.00	1.00
PLUMBER	1.00	1.00
SENIOR TREE TRIMMER	1.00	1.00
CONSTRUCTION INSPECTOR	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00
EQUIPMENT MECHANIC	2.00	-
LEAD FACILITIES MAINT TECH	4.00	4.00
PAINTER	1.00	1.00
HEAVY EQUIPMENT OPERATOR	4.00	3.00
POOL MAINTENANCE SPECIALIST	1.00	1.00
DIVISION SECRETARY	1.00	1.00
FACILITIES MAINTENANCE TECH	10.00	14.00
IRRIGATION TECHNICIAN	1.00	1.00
SENIOR GROUNDWORKER	12.00	12.00
TREE TRIMMER	1.00	3.00
ACCOUNT CLERK	2.00	2.00
GROUNDWORKER	4.00	7.00
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	-

<b>Classification</b>	<b>FY16-17 Funded</b>	<b>FY17-18 Funded</b>
ASSISTANT FACILITIES MAINTENANCE TECH	5.00	-
TYPIST CLERK	2.00	2.00
ASSISTANT GROUNDSWORKER	7.00	3.00
ASSISTANT TREE TRIMMER	2.00	-
CUSTODIAN	10.00	8.00
ASSISTANT MAINTENANCE WORKER	4.00	-
<b>Subtotal Full-Time</b>	<b>128.00</b>	<b>114.00</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>127.50</b>
<i>One part-time employee = 0.5 FTE</i>		

PROGRAM	ACCT	DESCRIPTION	FY14-15 ACTUAL	FY15-16 ACTUAL	FY16-17 BUDGET	FY17-18 BUDGET
01-80-010-001		Public Works/Administration/Mgt & Control	504,984	565,797	729,454	563,587
01-80-500-122		Public Works/Grants/Active Transportation Plan	4,403	15,320	-	-
01-80-640-003		Pubic Works/Warehouse/Operations	-	-	188,538	182,389
01-80-820-004		Public Works/Engineering/Capital Projects	554,892	512,408	861,583	686,589
01-80-820-147		Public Works/Engineering/Inspection Svcs	27,938	5,612	-	-
01-80-820-161		Public Works/Engineering/Construction Inspection Service	407,914	365,678	484,653	347,218
01-80-820-282		Public Works/Engineering/Public Works Commission	7,426	6,660	19,624	18,557
01-80-820-284		Public Works/Engineering/Eng-Traffic Engineering	225,486	208,888	217,591	74,665
01-80-820-285		Public Works/Engineering/NPDES Water Quality	198,891	782,782	393,100	404,575
01-80-820-306		Public Works/Engineering/Load Shed Pgm	47,500	5,311	-	-
01-80-840-002		Public Works Operations/Administration	452,629	21,987	18,018	
01-80-840-003		Public Works Operations/Operations	351,059	822,803	881,923	680,205
01-80-840-075		Public Works Operations/Environmental Svcs/Ops	61,421	61,570	91,226	83,107
01-80-840-077		Public Works Operations/Bridge/Drainage Maintenance	75,452	145,101	151,236	194,286
01-80-840-079		Public Works Operations/Hazard Waste/Debris Remov	49,998	12,465	40,000	57,000
01-80-840-080		Public Works Operations/Legends/Curb Maintenance	374,469	366,171	510,044	265,220
01-80-840-081		Public Works Operations/Street Maintenance	722,268	659,974	656,292	444,484
01-80-840-083		Public Works Operations/Sign Maintenance	239,861	221,230	285,569	173,317
01-80-840-085		Public Works Operations/Fleet Maintenance	629,684	564,428	999,729	765,409
01-80-840-090		Public Works Operations/Street Light Maintenance	491,417	461,531	483,000	475,000
01-80-840-093		Public Works Operations/Right-of-Way Maintenance	426,909	357,901	353,120	417,916
01-80-840-094		Public Works Operations/Concrete Maintenance	520,129	564,811	562,572	416,454
01-80-840-099		Public Works Operations/Civic Center Landscape Maint	405,310	322,788	430,954	470,187
01-80-840-100		Public Works Operations/Civic Ctr CorpYard Bld Mnt	1,081,629	1,222,007	1,276,066	1,059,445
01-80-840-101		Public Works Operations/PLM Section 1 & Mow Pgm	1,124,637	1,156,726	1,475,214	1,152,661
01-80-840-102		Public Works Operations/Parks Building Maintenance	1,665,919	1,503,933	1,551,538	1,396,438
01-80-840-103		Public Works Operations/Parks Paint Pgm (Graffiti)	80,875	127,192	133,237	156,264
01-80-840-104		Public Works Operations/CH/CY/Parks Janitorial Svc	1,500,306	1,574,890	1,586,140	1,362,304
01-80-840-105		Public Works Operations/Park Landscpae Mnt - Sec 2	1,331,197	1,575,785	1,546,890	1,406,570
01-80-840-106		Public Works Operations/Tree Maintenance	587,414	591,153	602,134	515,299
01-80-840-108		Public Works Operations/Medians Maintenance	497,609	426,170	436,500	457,500
01-80-840-109		Public Works Operations/Citywide Graffiti Abatement	271,051	311,756	369,038	389,444
01-80-840-209		Public Works Operations/Beautification Commission	1,504	6,775	16,319	14,662
01-80-840-287		Public Works Operations/PW Warehouse Operations	748	-	-	
		<b>Total Public Works Expenditures</b>	<b>14,922,929</b>	<b>15,547,603</b>	<b>17,351,301</b>	<b>14,630,752</b>

Account	Division	Program	Object	Adopted
01-80-010-001-5sum	Administration	Mgt & Control	Employee Compensation	543,787
01-80-010-001-6004	Administration	Mgt & Control	Professional Services	500
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	3,500
01-80-010-001-6011	Administration	Mgt & Control	Telephone	1,800
01-80-010-001-6013	Administration	Mgt & Control	Auto Allowance/Mileage	6,000
01-80-010-001-6014	Administration	Mgt & Control	Conference & Travel	3,000
01-80-010-001-6097	Administration	Mgt & Control	Local education & Meetings	2,000
01-80-640-003-5sum	Warehouse	Operations	Employee Compensation	180,089
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 Suppl&Frnshng	400
01-80-640-003-6016	Warehouse	Operations	Employee Uniform	700
01-80-640-003-6097	Warehouse	Operations	Local education & Meetings	400
01-80-820-004-5sum	Engineering	Capital Projects	Employee Compensation	617,280
01-80-820-004-6004	Engineering	Capital Projects	Professional Services	20,934
01-80-820-004-6006	Engineering	Capital Projects	Membership Fees & Dues	30,000
01-80-820-004-6009	Engineering	Capital Projects	Special Materials & Supplies	1,000
01-80-820-004-6011	Engineering	Capital Projects	Telephone	1,200
01-80-820-004-6013	Engineering	Capital Projects	Auto Allowance/Mileage	100
01-80-820-004-6016	Engineering	Capital Projects	Employee Uniform	875
01-80-820-004-6017	Engineering	Capital Projects	Subscriptions & Publications	200
01-80-820-004-6097	Engineering	Capital Projects	Local education & Meetings	15,000
01-80-820-161-5sum	Engineering	Construction Inspection Service	Employee Compensation	343,118
01-80-820-161-6011	Engineering	Construction Inspection Service	Telephone	2,400
01-80-820-161-6016	Engineering	Construction Inspection Service	Employee Uniform	700
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	14,777
01-80-820-282-6157	Engineering	Public Works Commission	Stipend	3,780
01-80-820-284-5sum	Engineering	Eng-Traffic Engineering	Employee Compensation	68,765
01-80-820-284-6004	Engineering	Eng-Traffic Engineering	Professional Services	1,000
01-80-820-284-6009	Engineering	Eng-Traffic Engineering	Special Materials & Supplies	2,000
01-80-820-284-6011	Engineering	Eng-Traffic Engineering	Telephone	1,800
01-80-820-284-6013	Engineering	Eng-Traffic Engineering	Auto Allowance/Mileage	200
01-80-820-284-6016	Engineering	Eng-Traffic Engineering	Employee Uniform	350
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
01-80-820-285-6006	Engineering	NPDES Water Quality	Membership Fees & Dues	4,000
01-80-820-285-6008	Engineering	NPDES Water Quality	Promotion & Publicity	5,000
01-80-820-285-6009	Engineering	NPDES Water Quality	Special Materials & Supplies	500
01-80-820-285-6011	Engineering	NPDES Water Quality	Telephone	600
01-80-820-285-6013	Engineering	NPDES Water Quality	Auto Allowance/Mileage	100
01-80-820-285-6015	Engineering	NPDES Water Quality	Taxes, Licenses & Fees	44,000
01-80-820-285-6016	Engineering	NPDES Water Quality	Employee Uniform	175
01-80-820-285-6097	Engineering	NPDES Water Quality	Local education & Meetings	200
01-80-840-003-5sum	Public Works Operations	Operations	Employee Compensation	668,205
01-80-840-003-6004	Public Works Operations	Operations	Professional Services	1,000
01-80-840-003-6009	Public Works Operations	Operations	Special Materials & Supplies	1,000
01-80-840-003-6010	Public Works Operations	Operations	Office/Facilities Supp/Furn	3,500
01-80-840-003-6011	Public Works Operations	Operations	Telephone	5,200
01-80-840-003-6016	Public Works Operations	Operations	Employee Uniform	300
01-80-840-003-6097	Public Works Operations	Operations	Local education & Meetings	1,000
01-80-840-075-5sum	Public Works Operations	Environmental Services/Ops	Employee Compensation	34,707
01-80-840-075-6004	Public Works Operations	Environmental Services/Ops	Professional Services	38,500
01-80-840-075-6009	Public Works Operations	Environmental Services/Ops	Special Materials & Supplies	2,200
01-80-840-075-6015	Public Works Operations	Environmental Services/Ops	Taxes, Licenses & Fees	3,000
01-80-840-075-6053	Public Works Operations	Environmental Services/Ops	Postage	4,500
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	143,886

Account	Division	Program	Object	Adopted
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
01-80-840-077-6027	Public Works Operations	Bridge/Drainage Maintenance	Non-Capital Tools & Equipment	2,000
01-80-840-077-6079	Public Works Operations	Bridge/Drainage Maintenance	Water	1,000
01-80-840-077-7013	Public Works Operations	Bridge/Drainage Maintenance	Vehicle/Rolling Equip Rental	1,000
01-80-840-079-6015	Public Works Operations	Hazard Waste/Debris Removal	Taxes, Licenses & Fees	17,000
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	165,769
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	951
01-80-840-080-6027	Public Works Operations	Legends/Curb Maintenance	Small Tools	1,000
01-80-840-080-6097	Public Works Operations	Legends/Curb Maintenance	Local education & Meetings	300
01-80-840-081-5sum	Public Works Operations	Street Maintenance	Employee Compensation	358,868
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	2,516
01-80-840-081-6027	Public Works Operations	Street Maintenance	Non-Capital Tools & Equip	6,000
01-80-840-081-6079	Public Works Operations	Street Maintenance	Water	7,000
01-80-840-081-6097	Public Works Operations	Street Maintenance	Local education & Meetings	1,000
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	137,266
01-80-840-083-6009	Public Works Operations	Sign Maintenance	Special Materials & Supplies	30,000
01-80-840-083-6011	Public Works Operations	Sign Maintenance	Telephone	100
01-80-840-083-6016	Public Works Operations	Sign Maintenance	Employee Uniform	951
01-80-840-083-6027	Public Works Operations	Sign Maintenance	Small Tools	5,000
01-80-840-085-5sum	Public Works Operations	Fleet Maintenance	Employee Compensation	113,614
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	475
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	86,000
01-80-840-085-7013	Public Works Operations	Fleet Maintenance	Vehicle/Rolling Equip Rental	10,000
01-80-840-085-7017	Public Works Operations	Fleet Maintenance	Vehicle Lease Payments	347,315
01-80-840-085-7018	Public Works Operations	Fleet Maintenance	Contracted Vehicle Maint Costs	27,705
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	145,600
01-80-840-085-7310	Public Works Operations	Fleet Maintenance	Compressed Natural Gas	6,000
01-80-840-090-6009	Public Works Operations	Street Light Maintenance	Special Materials & Supplies	22,000
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	450,000
01-80-840-093-5sum	Public Works Operations	Right-of-Way Maintenance	Employee Compensation	406,916
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	2,000
01-80-840-093-6097	Public Works Operations	Right-of-Way Maintenance	Local education & Meetings	600
01-80-840-094-5sum	Public Works Operations	Concrete Maintenance	Employee Compensation	377,014
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	1,640
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	1,000
01-80-840-099-5sum	Public Works Operations	Civic Center Landscape Maint	Employee Compensation	381,287
01-80-840-099-6009	Public Works Operations	Civic Center Landscape Maint	Special Materials & Supplies	21,200
01-80-840-099-6011	Public Works Operations	Civic Center Landscape Maint	Telephone	600



Account	Division	Program	Object	Adopted
01-80-840-099-6016	Public Works Operations	Civic Center Landscape Maint	Employee Uniform	1,500
01-80-840-099-6027	Public Works Operations	Civic Center Landscape Maint	Non-Capital Tools & Equip	2,000
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	600
01-80-840-100-5sum	Public Works Operations	Civic Center Corp Yard Bldg Mnt	Employee Compensation	690,745
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	50,000
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	4,200
01-80-840-100-6027	Public Works Operations	Civic Center Corp Yard Bldg Mnt	Non-Capital Tools & Equip	3,000
01-80-840-100-6077	Public Works Operations	Civic Center Corp Yard Bldg Mnt	Gas	10,000
01-80-840-100-6078	Public Works Operations	Civic Center Corp Yard Bldg Mnt	Electric	183,000
01-80-840-100-6097	Public Works Operations	Civic Center Corp Yard Bldg Mnt	Local Training & Meetings	1,000
01-80-840-101-5sum	Public Works Operations	Park Landscape Maint Sec 1	Employee Compensation	1,073,861
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	6,600
01-80-840-101-6027	Public Works Operations	Park Landscape Maint Sec 1	Non-Capital Tools & Equip	9,300
01-80-840-101-6097	Public Works Operations	Park Landscape Maint Sec 1	Local education & Meetings	1,600
01-80-840-101-7013	Public Works Operations	Park Landscape Maint Sec 1	Vehicle/Rolling Equip Rental	100
01-80-840-102-5sum	Public Works Operations	Parks Building Maintenance	Employee Compensation	1,168,418
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	130,000
01-80-840-102-6011	Public Works Operations	Parks Building Maintenance	Telephone	2,820
01-80-840-102-6016	Public Works Operations	Parks Building Maintenance	Employee Uniform	4,500
01-80-840-102-6027	Public Works Operations	Parks Building Maintenance	Non-Capital Tools & Equip	5,500
01-80-840-102-6077	Public Works Operations	Parks Building Maintenance	Gas	8,000
01-80-840-102-6078	Public Works Operations	Parks Building Maintenance	Electric	45,000
01-80-840-102-6097	Public Works Operations	Parks Building Maintenance	Local education & Meetings	2,200
01-80-840-102-7013	Public Works Operations	Parks Building Maintenance	Vehicle/Rolling Equip Rental	5,000
01-80-840-103-5sum	Public Works Operations	Parks Paint Pgm (Graffiti Remvl)	Employee Compensation	133,664
01-80-840-103-6009	Public Works Operations	Parks Paint Pgm (Graffiti Remvl)	Special Materials & Supplies	19,500
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	700
01-80-840-103-6079	Public Works Operations	Parks Paint Pgm (Graffiti Remvl)	Water	2,100
01-80-840-104-5sum	Public Works Operations	CH/CY/Parks Janitorial Service	Employee Compensation	1,283,285
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
01-80-840-104-6016	Public Works Operations	CH/CY/Parks Janitorial Service	Employee Uniform	10,419
01-80-840-104-6027	Public Works Operations	CH/CY/Parks Janitorial Service	Non-Capital Tools & Equip	10,000
01-80-840-104-6097	Public Works Operations	CH/CY/Parks Janitorial Service	Local education & Meetings	500
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	960,520
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
01-80-840-105-6011	Public Works Operations	Park Landscape Maint - Sec 2	Telephone	800
01-80-840-105-6016	Public Works Operations	Park Landscape Maint - Sec 2	Employee Uniform	6,750
01-80-840-105-6027	Public Works Operations	Park Landscape Maint - Sec 2	Non-Capital Tools & Equip	9,300
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	1,000
01-80-840-105-7013	Public Works Operations	Park Landscape Maint - Sec 2	Vehicle/Rolling Equip Rental	2,000
01-80-840-106-5sum	Public Works Operations	Tree Maintenance	Employee Compensation	418,391
01-80-840-106-6004	Public Works Operations	Tree Maintenance	Professional Services	1,000
01-80-840-106-6005	Public Works Operations	Tree Maintenance	Contract Services	83,000
01-80-840-106-6009	Public Works Operations	Tree Maintenance	Special Materials & Supplies	2,000
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	2,008

Account	Division	Program	Object	Adopted
01-80-840-106-6027	Public Works Operations	Tree Maintenance	Non-Capital Tools & Equip	5,000
01-80-840-106-6097	Public Works Operations	Tree Maintenance	Local education & Meetings	1,000
01-80-840-106-7013	Public Works Operations	Tree Maintenance	Vehicle/Rolling Equip Rental	500
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	216,000
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	356,394
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	1,200
01-80-840-109-6016	Public Works Operations	Citywide Graffiti Abatement	Employee Uniform	650
01-80-840-109-6027	Public Works Operations	Citywide Graffiti Abatement	Non-Capital Tools & Equip	1,200
01-80-840-209-5sum	Public Works Operations	Beautification Commission	Employee Compensation	10,882
01-80-840-209-6157	Public Works Operations	Beautification Commission	Stipend	3,780
				<b>\$ 14,630,752</b>