

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
PUBLIC WORKS	GENERAL FUND	6,121,783
	USED OIL RECYCLING GRANT	16,000
	BEVERAGE CONTAINER GRANT	3,000

Expense Classification	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
Administration and Engineering	619,701	754,381	772,380	618,706
Parks and Facility Maint- Civic Center	705,500	647,213	652,210	801,372
Streets Maint and ROW	537,013	578,369	578,366	1,237,572
Fleet and Equipment- Streets and ROW	471,551	296,383	296,233	316,961
Parks and Facility Maint- Parks	1,231,900	1,275,033	1,289,526	1,643,764
Streets Maint and ROW- Landscape	786,539	885,046	885,142	773,454
Environmental Management	183,941	173,167	180,917	393,978
Parks and Facility Maint- Resource/Sheriff	300,107	319,971	316,669	354,976
Public Right of Way	1,025,009	962,073	965,822	-
Total	5,861,261	5,891,636	5,937,265	6,140,783

OVERVIEW COMMENTARY

The Public Works function includes Public Works Administration and Engineering, Parks and Facility Maintenance and Streets Maintenance. The function is responsible for preserving and enhancing the appearance and utility of City parks, recreational areas, parkways, medians, public buildings and facilities.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	PUBLIC WORKS ADMINISTRATION AND ENGINEERING	001401

ACTIVITY COMMENTARY

Administration and Engineering includes the planning, management, and control of all activities relating to Public Works. Clerical support for Public Works is also provided by this activity.

GOALS FOR FISCAL YEAR 2014-15

To provide excellence in customer care and service, and effectively manage the Capital Improvement Program, encroachment permitting, the National Pollutant Discharge Elimination System (NPDES) program, solid waste and recycling activities, sewer system, storm drain system, traffic and transportation planning, street light assessment district and to ensure conformance to environmental regulations as well as assist other departments and the City Manager and coordinate with other agencies and groups on local and regional issues.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	ADMINISTRATION AND ENGINEERING	001401

Expense Classification	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.35)	24,349	51,660	51,660	60,419
5001 Public Works Manager (.65)	94,815	97,802	97,802	64,271
5001 Sr Administrative Analyst (.35)	54,738	56,107	56,107	28,363
5001 Administrative Analyst I (.20)	-	13,008	13,008	13,151
5001 Department Secretary (.60)	32,468	33,281	33,280	28,038
5001 Maintenance Supv (2) (.50)	-	-	-	38,551
5001 Maintenance II (.40)	53,048	54,374	54,374	21,989
5002 Wages-Hourly	64,747	83,579	83,579	35,560
5004 Overtime	6,607	6,500	6,500	6,500
5100.1 Benefits-Permanent	168,807	198,121	198,121	166,462
5100.2 Benefits-Hourly	10,732	13,859	13,859	4,622
Total Personnel	510,311	608,291	608,290	467,927
Operations:				
5220 Contract Services	56,460	100,000	100,000	100,000
5320 Repair and Maintenance	15,702	25,000	25,000	-
5330 Rentals	4,068	6,000	6,000	6,300
5350 Security System	69	250	250	250
5400 Other Services	617	3,000	3,000	3,000
5410 Communications	27,095	2,000	20,000	30,000
5440 Dues and Memberships	2,509	2,500	2,500	2,500
5441 Travel and Conference	1,040	2,000	2,000	4,000
5450 Auto Allowance	1,050	1,340	1,340	529
5500 Supplies	780	4,000	4,000	4,200
Total Operations	109,390	146,090	164,090	150,779
Total	619,701	754,381	772,380	618,706

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	PARKS AND FACILITY MAINTENANCE CIVIC CENTER	001402

ACTIVITY COMMENTARY

The Civic Center activity includes custodial services in City Hall, grounds keeping of civic facilities, minor structural repair and maintenance, and the setup of facilities for community events.

GOALS FOR FISCAL YEAR 2014-15

The goals of the Civic Center activity are to maintain the attractive appearance of La Mirada's Civic Center; provide an attractive mix of color and texture in planter areas; provide timely response to staff and community facility needs; maintain established communication links with facility users to ascertain maintenance needs; ensure a safe working environment at the facility; improve energy efficiency, implement additional contract services to allow staff to be efficiently utilized in other areas of the department to improve service.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	PARKS AND FACILITY MAINT CIVIC CENTER	001402

Expense Classification	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.10)	-	-	-	17,263
5001 Public Works Manager (.05)	-	-	-	4,944
5001 Sr Administrative Analyst (.05)	7,821	8,016	8,016	4,052
5001 Maintenance Supervisor (.20)	44,642	45,758	45,758	15,421
5001 Maintenance III (.30)	43,948	45,047	45,046	18,217
5001 Maintenance II (3) (2.10)	-	-	-	60,469
5001 Department Secretary (.05)	-	-	-	2,804
5001 Maintenance I (2)	92,298	94,608	94,606	95,647
5002 Wages-Hourly	1,836	20,787	20,787	10,917
5004 Overtime	1,222	500	3,000	500
5100.1 Benefits-Permanent	122,202	125,140	125,140	142,230
5100.2 Benefits-Hourly	307	3,532	3,532	1,485
Total Personnel	314,276	343,388	345,885	373,947
Operations:				
5210 Professional Services	-	-	-	50,000
5311 Utilities: Electric	66,168	100,000	100,000	105,000
5312 Utilities: Gas	2,530	5,000	5,000	5,250
5313 Utilities: Water	16,798	20,000	20,000	21,000
5320 Repair and Maintenance	61,099	27,500	30,000	30,000
5330 Rentals	7,593	10,000	10,000	10,000
5340 Equipment Replacement Charge	19,388	-	-	-
5350 Security System	25,830	17,000	17,000	17,000
5410 Communications	128,253	75,000	75,000	140,000
5450 Auto Allowance	150	150	150	-
5500 Supplies	45,835	40,000	40,000	40,000
5501 Uniforms	17,580	9,175	9,175	9,175
Total Operations	391,224	303,825	306,325	427,425
Total	705,500	647,213	652,210	801,372

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	STREET AND RIGHT-OF-WAY STREET MAINTENANCE	001403

ACTIVITY COMMENTARY

Street Maintenance includes the maintenance and repair of streets, sidewalks, alleys, drainage facilities, traffic control signs, traffic signals, City tree planting and maintenance, and the removal of graffiti. The majority of services in this activity are performed under contract services provided by the County of Los Angeles or private contractors.

GOALS FOR FISCAL YEAR 2014-15

The goals of the Street Maintenance activity are to continue to maintain and repair, the City's street and drainage infrastructure in an efficient and timely manner and in conformance with State and County standards; support planned replacement of outdated street identification signage; remove graffiti promptly from the public right-of-way and cooperate with law enforcement to document vandalism; work to ensure the safety of pedestrians and motorists who use the City's public right-of-way; repair or replace raised or damaged sidewalk sections on a proactive basis to reduce potential hazards; coordinate timely repair of potholes and other minor street repairs; monitor contract services in the areas of street sweeping, tree trimming, curb numbering, and side trimming; and ensure County and private contractors provide cost effective quality workmanship.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	STREETS MAINTENANCE- STREET AND RIGHT-OF-WAY	001403

Expense Classification	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.10)	-	-	-	17,262
5001 Public Works Manager (.05)	-	-	-	4,944
5001 Sr Administrative Analyst (.05)	-	-	-	4,052
5001 Maintenance Supervisor (.25)	73,760	76,263	76,262	19,276
5001 Maintenance II (.10)	110,359	108,748	108,748	5,497
5001 Department Secretary (.10)	-	-	-	5,608
5001 Maintenance I (2)	45,506	47,304	47,303	95,647
5001 Maintenance III	52,404	60,063	60,061	-
5002 Wages-Hourly	33,216	49,569	49,569	35,975
5004 Overtime	4,325	5,000	5,000	5,300
5100.1 Benefits-Permanent	182,362	189,156	189,157	98,985
5100.2 Benefits-Hourly	6,198	8,306	8,306	5,373
Total Personnel	508,130	544,409	544,406	297,919
Operations:				
5220 Contract Services	-	-	-	535,000
5311 Utilities: Electric	-	-	-	63,000
5312 Utilities: Water	-	-	-	367
5320 Repair and Maintenance	590	-	-	-
5320 Repair and Maintenance	-	-	-	282,000
5330 Rentals	960	-	-	-
5410 Communications	-	960	960	4,960
5441 Travel and Conference	-	-	-	250
5450 Auto Allowance	-	-	-	1,076
5500 Supplies	19,828	23,000	23,000	43,000
5501 Uniforms	7,505	5,000	5,000	5,000
5550 Non-Cap Supplies	-	5,000	5,000	5,000
Total Operations	28,883	33,960	33,960	939,653
Total	537,013	578,369	578,366	1,237,572

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	STREET AND RIGHT-OF-WAY FLEET AND EQUIPMENT	001404

ACTIVITY COMMENTARY

The Fleet and Equipment activity is responsible for the maintenance of all City vehicles and equipment. Supplies are also maintained to provide immediate services for City vehicles.

GOALS FOR FISCAL YEAR 2014-15

The goals of the Fleet and Equipment activity are to continue efforts to extend the life of all City vehicles and equipment with a minimum of downtime; adhere to a strict preventive maintenance schedule; use licensed contract mechanics to repair vehicles and equipment; train employees in minor repairs and the proper maintenance of issued equipment; monitor fuel consumption of all City vehicles and equipment to maximize fuel efficiency; and identify opportunities to replace existing fossil fuel vehicles with hybrid vehicles.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	FLEET AND EQUIPMENT STREET AND RIGHT-OF-WAY	001404

Expense Classification	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.05)	-	-	-	8,631
5001 Public Works Manager (.05)	-	-	-	4,944
5001 Sr Administrative Analyst (.05)	15,640	16,031	16,031	4,052
5001 Maintenance Supervisor 2 (.30)	22,321	22,879	22,879	19,276
5001 Maintenance II (.10)	-	-	-	5,497
5001 Department Secretary (.05)	-	-	-	2,804
5002 Wages-Hourly	-	-	-	3,097
5100.1 Benefits-Permanent	24,542	25,173	25,173	29,383
5100.2 Benefits-Hourly	-	-	-	402
Total Personnel	62,503	64,083	64,083	78,085
Operations:				
5311 Utilities: Electric	15,234	17,500	17,500	18,375
5312 Utilities: Gas	587	1,000	1,000	1,050
5313 Utilities: Water	2,673	6,500	6,500	6,825
5320 Repair and Maintenance	81,541	61,000	61,000	61,000
5330 Rentals	541	500	500	525
5340 Equipment Replacement Charge	167,941	-	-	-
5400 Other Services	-	500	500	525
5410 Communications	3,126	3,500	3,500	3,500
5450 Auto Allowance	300	300	150	76
5500 Supplies	137,105	140,000	140,000	147,000
5501 Uniforms	-	1,500	1,500	-
Total Operations	409,048	232,300	232,150	238,876
Total	471,551	296,383	296,233	316,961

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	PARKS AND FACILITY MAINTENANCE PARKS	001405

ACTIVITY COMMENTARY

The Parks activity provides for safe, attractive, and playable outdoor recreation facilities and includes grounds keeping, tree maintenance, facility maintenance, and park structure and playground maintenance. A large portion of this activity is provided by private contractors

GOALS FOR FISCAL YEAR 2014-15

The goals of the Parks activity are to maintain City parks in a manner that will result in an aesthetically pleasing environment and functional athletic and play areas; replace worn and damaged tables, benches, grills, and litter receptacles; regularly inspect and maintain safe play areas and equipment; continue efforts to conserve water and energy by installing and properly operating remote-controlled irrigation systems and effectively manage existing private contracts for field and turf maintenance.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	PARKS AND FACILITY MAINT PARKS	001405

Expense Classification	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.10)	-	-	-	17,263
5001 Public Works Manager (.05)	-	-	-	4,944
5001 Sr Administrative Analyst (.05)	-	-	-	4,052
5001 Maintenance Supervisor (.30)	-	-	-	23,131
5001 Maintenance III (3) (2.30)	46,878	48,050	48,050	139,665
5001 Maintenance II (.10)	-	-	-	5,497
5001 Department Secretary (.10)	-	-	-	5,608
5001 Maintenance I (5)	201,140	189,216	189,209	239,117
5002 Wages-Hourly	112,781	145,723	145,723	185,201
5004 Overtime	2,660	500	1,000	500
5100.1 Benefits-Permanent	160,426	153,501	153,501	285,529
5100.2 Benefits-Hourly	19,046	24,250	24,250	24,142
Total Personnel	542,931	561,240	561,733	934,647
Operations:				
5220 Contract Services	9,312	75,661	75,661	-
5311 Utilities: Electric	110,939	98,900	95,900	103,845
5312 Utilities: Gas	2,005	2,670	2,670	2,804
5313 Utilities: Water	260,829	241,000	241,000	253,050
5320 Repair and Maintenance	151,704	158,000	175,000	208,000
5330 Rentals	-	1,000	1,000	1,000
5340 Equipment Replacement Charge	16,989	-	-	-
5350 Security System	11,349	16,000	16,000	16,000
5410 Communications	22,116	18,012	18,012	18,492
5440 Dues and Memberships	-	350	350	350
5441 Travel and Conference	10	1,200	1,200	3,000
5450 Auto Allowance	-	-	-	76
5500 Supplies	97,505	93,000	93,000	93,000
5501 Uniforms	6,211	8,000	8,000	9,500
Total Operations	688,969	713,793	727,793	709,117
Total	1,231,900	1,275,033	1,289,526	1,643,764

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	STREET AND RIGHT-OF-WAY LANDSCAPE MAINTENANCE	001406

ACTIVITY COMMENTARY

The Right-of-Way Landscape Maintenance activity provides for the maintenance of all City entryways, turf and shrubs on center medians and panels, and roadside clean-up.

GOALS FOR FISCAL YEAR 2014-15

The goals of the Right-of-Way Landscape Maintenance activity are to continue efforts to maintain the aesthetic appeal of the City's median and side panel landscaping and extensive urban forest: to make efficient use of water resources by upgrading irrigation controllers with remote controlled technology; maintain and expand the use of attractive plant materials in City entryways, center medians and panels; propagate successful plant species where possible for planting in other locations; schedule regular turf renovation to ensure healthy and attractive turf; ensure the safety of median and panel workers; conduct regular safety training sessions on the proper placement of traffic warning devices and safety equipment operation; effectively use stand-alone lighted arrow boards where needed; and continue to schedule maintenance at times when vehicular traffic is minimal.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	STREET AND RIGHT-OF-WAY MAINT LANDSCAPE MAINTENANCE	001406

Expense Classification	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
Personnel:				
5001 Public Works Dir/City Eng (.10)	22,854	43,050	43,050	17,262
5001 Public Works Manager (.05)	-	-	-	4,944
5001 Sr Administrative Analyst (.05)	-	-	-	4,052
5001 Maintenance Supervisor (.25)	-	-	-	19,276
5001 Maintenance II (2) (1.10)	-	-	-	60,469
5001 Department Secretary (.05)	10,703	11,094	11,093	2,804
5001 Maintenance I (2)	138,087	141,912	141,909	95,647
5001 Maintenance III	35,039	36,038	36,038	-
5002 Wages-Hourly	56,929	92,850	92,850	25,198
5004 Overtime	1,519	500	600	500
5100.1 Benefits-Permanent	133,687	150,153	150,153	132,895
5100.2 Benefits-Hourly	9,619	15,483	15,483	3,341
Total Personnel	408,437	491,080	491,176	366,387
Operations:				
5311 Utilities: Electric	16,105	17,000	17,000	17,850
5313 Utilities: Water	208,224	223,500	223,500	234,675
5320 Repair and Maintenance	146,583	133,000	133,000	133,000
5330 Rentals	-	1,000	1,000	1,000
5410 Communications	70	216	216	216
5441 Travel and Conference	-	-	-	76
5500 Supplies	5,254	15,000	15,000	15,000
5501 Uniforms	1,866	4,250	4,250	5,250
Total Operations	378,102	393,966	393,966	407,067
Total	786,539	885,046	885,142	773,454

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	ADMINISTRATION AND ENGINEERING ENVIRONMENTAL MANAGEMENT	001408,233423,232422

ACTIVITY COMMENTARY

The Environmental Management activity maintains compliance with State and Federal environmental laws and regulations, develops programs and services to reduce air and water pollution and traffic congestion, manages the City's waste stream, and supports residents and businesses in preserving the City's quality of life and beauty.

GOALS FOR FISCAL YEAR 2014-15

The goals of the Environmental Management activity are to continue efforts to comply with AB-939 recycling and source reduction mandate; provide information to the community to encourage participation in environmentally responsible activities; and provide direction and support to ensure regional participation to ensure compliance with National Pollutant Discharge Elimination System (NPDES) program; and implement and manage a Watershed Management Plan as required by the current Municipal Separate Storm Sewer System (MS4) permit.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	ADMINISTRATION AND ENGINEERING	001408
	ENVIRONMENTAL MANAGEMENT	232422
		233423

Expense Classification	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
Personnel:				
5001 Public Works Dir/City Eng (.10)	17,802	34,440	34,440	17,262
5001 Public Works Manager (.05)	-	-	-	4,944
5001 Sr Administrative Analyst (.35)	-	-	-	28,363
5001 Maintenance Supv (2) (.10)	-	-	-	7,710
5001 Department Secretary (.10)	-	-	-	5,607
5002 Wages-Hourly	-	-	-	1,498
5100.1 Benefits-Permanent	11,504	22,281	22,281	41,527
5100.2 Benefits-Hourly	-	-	-	192
Total Personnel	29,306	56,721	56,721	107,102
Operations:				
5210 Professional Services	61,783	19,000	27,000	19,000
5221 Contract Services	39,119	50,000	50,000	125,000
5320 Repair and Maintenance	1,851	5,100	5,100	10,000
5400 Other Services	-	1,000	1,000	1,000
5410 Communications	56	96	96	96
5430 Advertising and Promos	-	1,000	1,000	5,000
5440 Dues and Memberships	51,826	40,000	40,000	125,000
5441 Travel and Conference	-	-	-	1,000
5450 Auto Allowance	-	250	-	780
Total Operations	154,635	116,446	124,196	286,876
Total	183,941	173,167	180,917	393,978

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	PUBLICRIGHT-OF-WAY	001407

ACTIVITY COMMENTARY

The Public Right-of-Way activity provides for the construction and maintenance of La Mirada's streets, sidewalks, alleys, and drainage facilities. Services are included for engineering designs and administration of major construction contracts with the City. The majority of the services are performed under contract by the Los Angeles County Road Department and the County Engineer. Remaining public right-of-way services are provided by private contractors.

GOALS FOR FISCAL YEAR 2014-15

The goals of the Public Right-of-Way activity are to maintain and enhance La Mirada's streets, sidewalks, alleys, and drainage facilities; monitor contract services in the areas of street sweeping, tree trimming, curb numbering, and side trimming; and ensure County and private contractors provide cost effective quality workmanship.

Effective Fiscal Year 2014-15, this activity is merged with Streets and Right-of-Way Maintenance (activity 001403).

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	PUBLIC RIGHT-OF-WAY	001407

Expense Classification	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
Personnel:				
5001 Public Works Dir/City Eng (.25)	22,616	43,050	43,050	-
5001 Department Secretary (.20)	10,461	11,094	11,093	-
5002 Wages-Hourly	-	-	-	-
5004 Overtime	-	300	300	-
5100.1 Benefits-Permanent	21,377	35,029	35,029	-
5100.2 Benefits-Hourly	-	-	-	-
Total Personnel	54,454	89,473	89,472	-
Operations:				
5210 Professional Services	1,160	10,000	10,000	-
5221 Contract Services: LA County	528,895	500,000	500,000	-
5311 Utilities: Electric	48,021	60,000	60,000	-
5313 Utilities: Water	1,741	350	350	-
5320 Repair and Maintenance	364,928	282,000	282,000	-
5410 Communications	3,253	250	4,000	-
5500 Supplies	22,557	20,000	20,000	-
Total Operations	970,555	872,600	876,350	-
Total	1,025,009	962,073	965,822	-

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	PARKS AND FACILITY MAINTENANCE RESOURCE CENTER/SHERIFF STATION	001409

ACTIVITY COMMENTARY

The Resource Center activity includes custodial services in the Resource Center facilities, minor structural repair and maintenance, and the preparation of facilities for community events.

GOALS FOR FISCAL YEAR 2014-15

The goals of the Resource Center are to maintain the building's appearance; provide timely response to staff and community needs; maintain established communication links with facility users to determine maintenance needs; maintain facility grounds areas by providing a neat and healthy turf area and an attractive mix of color and texture in planter areas; and ensure a safe working environment at the Resource Center.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	PARKS AND FACILITY MAINT RESOURCE CENT/SHERIFF STATION	001409

Expense Classification	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
Personnel:				
5001 Public Works Dir/City Eng (.10)	-	-	-	17,262
5001 Public Works Manager (.05)	-	-	-	4,944
5001 Sr Administrative Analyst (.05)	-	-	-	4,051
5001 Maintenance Supervisor (.15)	7,441	7,627	7,627	11,565
5001 Maintenance III (.40)	5,861	6,007	6,007	24,292
5001 Maintenance II (.10)	-	-	-	5,497
5001 Department Secretary (.05)	-	-	-	2,804
5001 Maintenance I	92,298	94,608	94,606	47,823
5002 Wages-Hourly	-	-	-	10,917
5004 Overtime	1,468	500	500	500
5100.1 Benefits-Permanent	68,515	70,129	70,129	76,855
5100.2 Benefits-Hourly	-	-	-	1,485
Total Personnel	175,583	178,871	178,869	207,995
Operations:				
5220 Contract Services	1,262	-	-	-
5311 Utilities: Electric	55,127	62,000	62,000	65,100
5312 Utilities: Gas	3,454	5,300	5,300	5,565
5313 Utilities: Water	5,031	5,000	5,000	5,250
5320 Repair and Maintenance	34,168	35,000	35,000	36,750
5330 Rentals	6,652	7,300	7,300	7,300
5350 Security System	2,514	6,000	6,000	6,000
5410 Communications	9,400	9,700	9,700	9,700
5450 Auto Allowance	-	-	-	76
5500 Supplies	6,250	8,800	5,500	9,240
5501 Uniforms	666	2,000	2,000	2,000
Total Operations	124,524	141,100	137,800	146,981
Total	300,107	319,971	316,669	354,976

