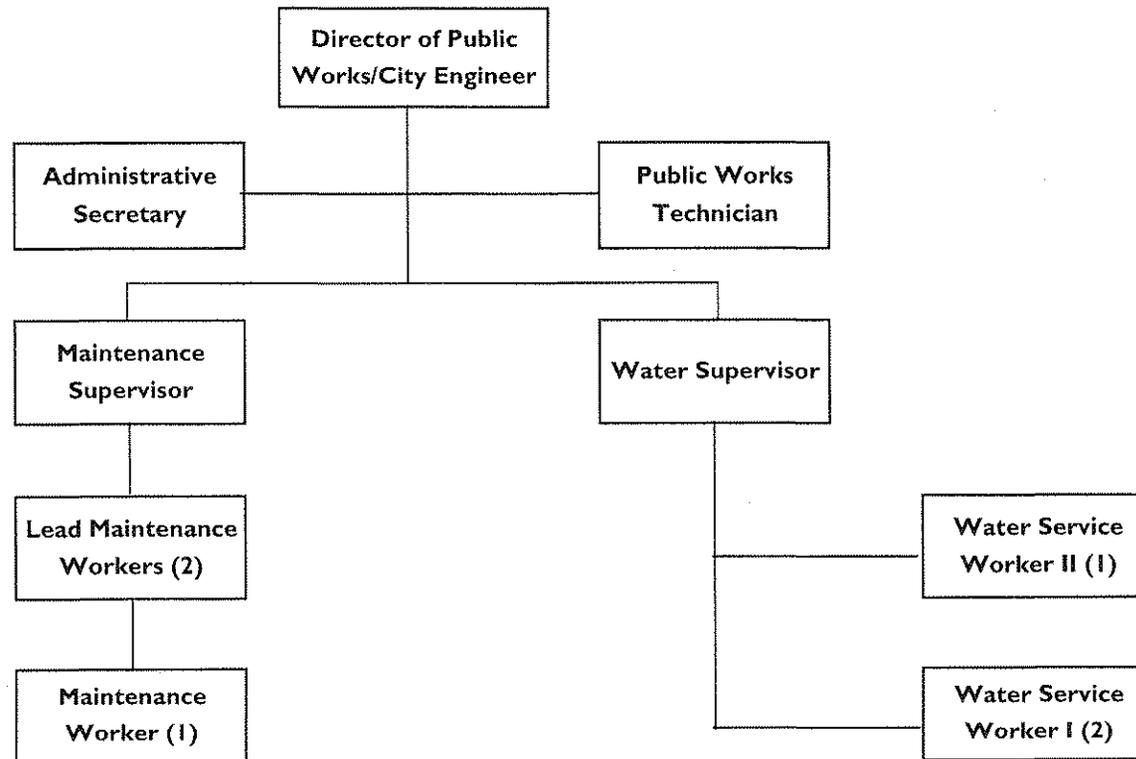


Public Works





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Public Works

Summary of Departmental Expenditures by Program:

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Administration	\$ 142,738	\$ 164,500	\$ 164,500	\$ 145,200	(11.7)	\$ 149,500	3.0
Engineering	61,310	66,700	66,700	65,400	(1.9)	67,900	3.8
Street Maintenance - Storm Drains	69,495	72,000	72,000	70,900	(1.5)	74,300	4.8
Street Maintenance - Block Walls	35,819	38,000	38,000	34,700	(8.7)	36,400	4.9
Street Maintenance - Concrete	34,313	39,500	39,500	35,000	(11.4)	36,700	4.9
Parks Maintenance	158,743	157,100	157,100	168,500	7.3	169,000	0.3
Street Trees and Medians	86,214	94,900	94,900	87,800	(7.5)	88,400	0.7
Street Lighting	136,795	162,600	162,600	154,200	(5.2)	154,800	0.4
Total Departmental Expenditures	\$ 725,427	\$ 795,300	\$ 795,300	\$ 761,700	(4.2)	\$ 777,000	2.0

Summary of Departmental Expenditures by Category:

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 333,828	\$ 348,100	\$ 348,100	\$ 327,300	(6.0)	\$ 341,300	4.3
Maintenance and Operations	386,029	442,600	442,600	429,800	(2.9)	431,100	0.3
Capital Outlay/Improvements	5,570	4,600	4,600	4,600	-	4,600	-
Total Departmental Expenditures	\$ 725,427	\$ 795,300	\$ 795,300	\$ 761,700	(4.2)	\$ 777,000	2.0

DEPARTMENT: Public Works

Account Code: 001-300

PROGRAM: Administration

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 112,672	\$ 117,200	\$ 117,200	\$ 98,900	(15.6)	\$ 102,700	3.8
Maintenance and Operations	30,066	47,300	47,300	46,300	(2.1)	46,800	1.1
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 142,738	\$ 164,500	\$ 164,500	\$ 145,200	(11.7)	\$ 149,500	3.0

PROGRAM DESCRIPTION:

This division is responsible for administering the operations of the Public Works Department, both field and office operations. The separate divisions managed and directed are engineering, capital improvements, utilities, street maintenance and construction, landscape maintenance and building maintenance. Duties include responding to citizen complaints, revising and making recommendations on Code provisions, completing employee evaluations and payroll records, and other necessary duties. Many times coordination among the various divisions is necessary, and this is done by having one administrator responsible for all divisions.

PROGRAM EXPLANATION:

Code 501: Director of Public Works - .040
Administrative Secretary - 0.50

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 530: Provides for personnel overtime.

Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

DEPARTMENT: Public Works
PROGRAM: Administration

Account Code: 001-300

- Code 600: Funds budgeted in this code include contract services for the following:
- | | |
|---|-----------|
| City's share of fees to the County Environmental Management Agency for the federally mandated National Pollution Discharge Elimination System (NPDES) permits | \$ 14,500 |
| Fats, Oils, and Grease (FOG) Program Management | 7,100 |
| County NPDES clean-up services | 500 |
| State Water Resources Control Board (SWRCB) fees | 5,000 |
| California Integrated Waste System (CIWS) fees | 900 |
- Code 620: Funds budgeted in this code include meetings and training for the following:
- | | |
|---|----------|
| League of California Cities Public Works Directors Conference | \$ 1,000 |
| American Public Works Association | 800 |
- Code 622: Professional organization dues for Director for the following:
- | | |
|---------------------------------------|--------|
| American Society of Civil Engineers | \$ 200 |
| Institute of Transportation Engineers | 200 |
| American Public Works Association | 100 |
- Code 650: Envelopes, paper, typewriter supplies, staples, etc.
- Code 654: This is for the printing of maps, plans, forms and copying charges.
- Code 691: Monthly departmental cell phone charges.
- Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.
- Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.

DEPARTMENT: Public Works

Account Code: 001-300

PROGRAM: Administration

Code 979: Funds budgeted in this code include this program's pro rata share of Vehicle Maintenance costs.

Code 980: Funds budgeted in this code includes this program's pro rata share of Vehicle Replacement costs.

Code 981: Funds budgeted in this code include this program's pro rata share of a Computer Maintenance costs.

City of La Palma

DEPARTMENT: Public Works
PROGRAM: Administration

Account Code: 001-300



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City of La Palma

DEPARTMENT: Public Works
 PROGRAM: Administration

Account Code: 001-300

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	% Change from	
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	Fiscal Year 2007-08 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 77,344	\$ 82,000	\$ 82,000	\$ 68,600	(16.3)	\$ 71,600	4.4
505.000	Salary Savings Credit	-	-	-	(3,100)	N/A	(3,200)	3.2
530.000	Overtime	128	-	-	-	N/A	-	N/A
550.000	Employee Benefits	35,200	35,200	35,200	33,400	(5.1)	34,300	2.7
	TOTAL PERSONNEL SERVICES	<u>112,672</u>	<u>117,200</u>	<u>117,200</u>	<u>98,900</u>	(15.6)	<u>102,700</u>	3.8
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	11,295	26,000	26,000	28,000	7.7	28,400	1.4
620.000	Meetings & Training	832	1,300	1,300	1,800	38.5	1,800	-
622.000	Publications & Dues	422	500	500	500	-	500	-
650.000	Office Supplies	1,714	1,900	1,900	1,900	-	1,900	-
654.000	Printing & Reproduction	400	300	300	200	(33.3)	200	-
691.000	Communications	403	500	500	1,000	100.0	1,000	-
977.000	Liability Insurance & Claims	5,600	5,600	5,600	4,000	(28.6)	4,000	-
978.000	Building Maintenance/Replacmnt	2,000	2,000	2,000	2,000	-	2,000	-
979.000	Vehicle Maintenance	1,900	1,900	1,900	2,300	21.1	2,400	4.3

City of La Palma

DEPARTMENT: Public Works
 PROGRAM: Administration

Account Code: 001-300

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
980.000	Vehicle Replacement	3,100	3,100	3,100	3,100	-	3,100	-
981.000	Computer Maintenance	2,400	4,200	4,200	1,500	(64.3)	1,500	-
	TOTAL MAINTENANCE AND OPERATIONS	30,066	47,300	47,300	46,300	(2.1)	46,800	1.1
	TOTAL EXPENDITURES	\$ 142,738	\$ 164,500	\$ 164,500	\$ 145,200	(11.7)	\$ 149,500	3.0

DEPARTMENT: Public Works

Account Code: 001-301

PROGRAM: Engineering

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 54,261	\$ 56,700	\$ 56,700	\$ 56,500	(0.4)	\$ 58,800	4.1
Maintenance and Operations	7,049	10,000	10,000	8,900	(11.0)	9,100	2.2
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 61,310	\$ 66,700	\$ 66,700	\$ 65,400	(1.9)	\$ 67,900	3.8

PROGRAM DESCRIPTION:

The Engineering Division is responsible for the engineering functions of the City. Engineering plans submitted by private developers are reviewed and approved. Other engineering functions include legal descriptions for boundary adjustments, review of design calculations for construction, drafting of minor plans and specifications for some projects, and project management of Capital Projects.

During Fiscal Year 2006-07 the Division reviewed, processed and/or completed 4 private developments and 19 City projects.

PROGRAM EXPLANATION:

Code 501: Director of Public Works - 0.20
 Administrative Secretary - 0.25
 Public Works Technician - 0.10

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 530: Provides for personnel overtime.

DEPARTMENT: Public Works

Account Code: 001-301

PROGRAM: Engineering

- Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.
- Code 600: Contractual services for drafting and engineering necessary to supplement City staff.
- Code 620: Meetings and training with the City Engineers Association of Orange County.
- Code 622: Miscellaneous engineering publications.
- Code 650: Envelopes, paper, typewriter supplies, staples, etc.
- Code 654: Various engineering printing needs. Offset by revenues from persons/companies purchasing engineering documents.
- Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.
- Code 978: Funds budgeted in this code includes this program's pro rata share of Building Maintenance and Replacement costs.
- Code 979: Funds budgeted in this code includes this program's pro rata share of Vehicle Maintenance costs.
- Code 980: Funds budgeted in this code includes this program's pro rata share of Vehicle Replacement costs.
- Code 981: Funds budgeted in this code include this program's pro rata share of Computer Maintenance costs.

City of La Palma

DEPARTMENT: Public Works
PROGRAM: Engineering

Account Code: 001-301

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from		% Change from	
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted	2007-08 Adopted
PERSONNEL SERVICES									
501.000	Salaries - Full-time	\$ 37,215	\$ 39,700	\$ 39,700	\$ 39,200	(1.3)	\$ 41,000	4.6	
505.000	Salary Savings Credit	-	-	-	(1,800)	N/A	(1,800)	-	
530.000	Overtime	46	-	-	-	N/A	-	N/A	
550.000	Employee Benefits	17,000	17,000	17,000	19,100	12.4	19,600	2.6	
	TOTAL PERSONNEL SERVICES	54,261	56,700	56,700	56,500	(0.4)	58,800	4.1	
MAINTENANCE AND OPERATIONS									
600.000	Professional Contract Services	-	1,000	1,000	1,000	-	1,000	-	
620.000	Meetings & Training	455	800	800	400	(50.0)	400	-	
622.000	Publications & Dues	543	400	400	300	(25.0)	300	-	
650.000	Office Supplies	225	900	900	700	(22.2)	700	-	
654.000	Printing & Reproduction	26	400	400	400	-	400	-	
977.000	Liability Insurance & Claims	2,200	2,200	2,200	1,600	(27.3)	1,700	6.3	
978.000	Building Maintenance/Replacmnt	800	800	800	800	-	800	-	
979.000	Vehicle Maintenance	1,900	1,900	1,900	2,300	21.1	2,400	4.3	

City of La Palma

DEPARTMENT: Public Works
 PROGRAM: Engineering

Account Code: 001-301

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
980.000	Vehicle Replacement	-	-	-	800	N/A	800	-
981.000	Computer Maintenance	900	1,600	1,600	600	(62.5)	600	-
	TOTAL MAINTENANCE AND OPERATIONS	7,049	10,000	10,000	8,900	(11.0)	9,100	2.2
	TOTAL EXPENDITURES	\$ 61,310	\$ 66,700	\$ 66,700	\$ 65,400	(1.9)	\$ 67,900	3.8

DEPARTMENT: Public Works

Account Code: 001-320

PROGRAM: Street Maintenance - Storm Drains

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 57,233	\$ 60,900	\$ 60,900	\$ 60,100	(1.3)	\$ 63,500	5.7
Maintenance and Operations	12,262	11,100	11,100	10,800	(2.7)	10,800	-
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 69,495	\$ 72,000	\$ 72,000	\$ 70,900	(1.5)	\$ 74,300	4.8

PROGRAM DESCRIPTION:

This program is responsible for the maintenance and repair of the City's 4.88 miles of storm drains, varying in size from 12 inches to 60 inches in diameter, and 201 catch basins. Responsibility includes cleaning the drains several times a year plus special patrols and cleanings during the rainy season.

PROGRAM EXPLANATION:

Code 501: Maintenance Supervisor - 0.20
 Lead Maintenance Worker - 0.20
 Maintenance Worker - 0.40
 Public Works Technician - 0.20

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 530: Provides for personnel overtime.

Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

DEPARTMENT: Public Works

Account Code: 001-320

PROGRAM: Street Maintenance - Storm Drains

Code 600: Funds budgeted in this code include contract services for the following:

Repair of storm drains	\$	2,000
County Waste Discharge Requirement (WDR) fees		1,000
Miscellaneous services as needed		2,000

Code 705: Purchase of necessary materials to maintain storm drains and catch basins.

Code 804: Purchase of a "Turf-Vac" for use in clean-up of storm drains and catch basins.

Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.

Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.

Code 979: Funds budgeted in this account include this program's pro rata share of Vehicle Maintenance and Replacement costs.

Code 980: Funds budgeted in this code include this program's pro rata share of the Vehicle Replacement costs.

Code 981: Funds budgeted in this code include this program's pro rata share of Computer Maintenance costs.

City of La Palma

DEPARTMENT: Public Works

Account Code: 001-320

PROGRAM: Street Maintenance - Storm Drains

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 38,296	\$ 42,300	\$ 42,300	\$ 41,700	(1.4)	\$ 44,300	6.2
505.000	Salary Savings Credit	-	-	-	(1,900)	N/A	(2,000)	5.3
530.000	Overtime	337	-	-	-	N/A	-	N/A
550.000	Employee Benefits	18,600	18,600	18,600	20,300	9.1	21,200	4.4
	TOTAL PERSONNEL SERVICES	<u>57,233</u>	<u>60,900</u>	<u>60,900</u>	<u>60,100</u>	(1.3)	<u>63,500</u>	5.7
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	4,837	3,000	3,000	5,000	66.7	5,000	-
705.000	Maintenance & Repair Materials	-	300	300	300	-	300	-
804.000	Machinery & Equipment	2,425	2,100	2,100	1,100	(47.6)	1,100	-
977.000	Liability Insurance & Claims	2,300	2,300	2,300	1,900	(17.4)	1,900	-
978.000	Building Maintenance/Replacmnt	900	900	900	900	-	900	-
979.000	Vehicle Maintenance	800	800	800	900	12.5	900	-
981.000	Computer Maintenance	1,000	1,700	1,700	700	(58.8)	700	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>12,262</u>	<u>11,100</u>	<u>11,100</u>	<u>10,800</u>	(2.7)	<u>10,800</u>	-
	TOTAL EXPENDITURES	<u>\$ 69,495</u>	<u>\$ 72,000</u>	<u>\$ 72,000</u>	<u>\$ 70,900</u>	(1.5)	<u>\$ 74,300</u>	4.8

DEPARTMENT: Public Works
PROGRAM: Street Maintenance - Storm Drains

Account Code: 001-320



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DEPARTMENT: Public Works

Account Code: 001-321

PROGRAM: Street Maintenance - Block Walls

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 28,854	\$ 30,500	\$ 30,500	\$ 27,900	(8.5)	\$ 29,600	6.1
Maintenance and Operations	6,965	7,500	7,500	6,800	(9.3)	6,800	-
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 35,819	\$ 38,000	\$ 38,000	\$ 34,700	(8.7)	\$ 36,400	4.9

PROGRAM DESCRIPTION:

This program is for the maintenance of arterial walls. This includes the landscape maintenance, as well as sandblasting and waterblasting removal of approximately 200,000 square feet of graffiti. The program also provides for maintenance of block walls.

PROGRAM EXPLANATION:

Code 501: Maintenance Supervisor - 0.10
 Lead Maintenance Worker - 0.20
 Maintenance Worker - 0.20

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 530: Provides for personnel overtime.

Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

Code 705: Maintenance of arterial walls including graffiti removal, painting, and landscaping.

DEPARTMENT: Public Works

Account Code: 001-321

PROGRAM: Street Maintenance - Block Walls

- Code 707: Maintenance and repair of equipment used to work on block walls.
- Code 725: Small tools and other equipment.
- Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.
- Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.
- Code 979: Funds budgeted in this account include this program's pro rata share of Vehicle Maintenance and Replacement costs.
- Code 980: Funds budgeted in this code include this program's pro rata share of Vehicle Replacement costs.
- Code 981: Funds budgeted in this code include this program's pro rata share of Computer Maintenance costs.

City of La Palma

DEPARTMENT: Public Works

Account Code: 001-321

PROGRAM: Street Maintenance - Block Walls

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	Fiscal Year 2006-07 Amended	2008-09 Estimated	Fiscal Year 2007-08 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 19,454	\$ 20,900	\$ 20,900	\$ 19,200	(8.1)	\$ 20,500	6.8
505.000	Salary Savings Credit	-	-	-	(900)	N/A	(900)	-
530.000	Overtime	-	200	200	200	-	200	-
550.000	Employee Benefits	9,400	9,400	9,400	9,400	-	9,800	4.3
	TOTAL PERSONNEL SERVICES	<u>28,854</u>	<u>30,500</u>	<u>30,500</u>	<u>27,900</u>	(8.5)	<u>29,600</u>	6.1
MAINTENANCE AND OPERATIONS								
705.000	Maintenance & Repair Materials	375	600	600	600	-	600	-
707.000	Maintenance & Repair of Eqpt	98	300	300	300	-	300	-
725.000	Small Tools/Other Equipment	292	-	-	-	N/A	-	N/A
977.000	Liability Insurance & Claims	1,200	1,200	1,200	900	(25.0)	900	-
978.000	Building Maintenance/Replacmnt	400	400	400	400	-	400	-
979.000	Vehicle Maintenance	600	600	600	800	33.3	800	-
980.000	Vehicle Replacement	3,500	3,500	3,500	3,500	-	3,500	-
981.000	Computer Maintenance	500	900	900	300	(66.7)	300	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>6,965</u>	<u>7,500</u>	<u>7,500</u>	<u>6,800</u>	(9.3)	<u>6,800</u>	-
	TOTAL EXPENDITURES	<u>\$ 35,819</u>	<u>\$ 38,000</u>	<u>\$ 38,000</u>	<u>\$ 34,700</u>	(8.7)	<u>\$ 36,400</u>	4.9

DEPARTMENT: Public Works
PROGRAM: Street Maintenance - Block Walls

Account Code: 001-321



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DEPARTMENT: Public Works

Account Code: 001-322

PROGRAM: Street Maintenance - Concrete

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	Fiscal Year 2007-08 Adopted
Personnel Services	\$ 28,885	\$ 30,500	\$ 30,500	\$ 27,900	(8.5)	\$ 29,600	6.1
Maintenance and Operations	5,428	9,000	9,000	7,100	(21.1)	7,100	-
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 34,313	\$ 39,500	\$ 39,500	\$ 35,000	(11.4)	\$ 36,700	4.9

PROGRAM DESCRIPTION:

This program is responsible for the maintenance, repair, and replacement of the concrete sidewalks, cross gutters, curbs and gutters throughout the City and the maintenance of block walls. The majority of large repair and replacement of concrete is completed by contract under the Capital Improvement Plan (CIP).

PROGRAM EXPLANATION:

Code 501: Maintenance Supervisor - 0.10
 Lead Maintenance Worker - 0.20
 Maintenance Worker - 0.20

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 530: Provides for personnel overtime.

Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

DEPARTMENT: Public Works

Account Code: 001-322

PROGRAM: Street Maintenance - Concrete

- Code 705: Accelerated repair of lifted sidewalks of a minor nature and material cost for concrete work performed by the City.
- Code 725: Small tool purchases for concrete work. Tools to be purchased are, tamper roller, hand edger floats, battery operated drill motor, miscellaneous hand tools, rake booms, loppers saws, shears, banding tools for sign replacements and installation.
- Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.
- Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.
- Code 979: Funds budgeted in this code include this program's pro rata share of Vehicle Maintenance and Replacement costs.
- Code 981: Funds budgeted in this code include this program's pro rata share of Computer Maintenance costs.

City of La Palma

DEPARTMENT: Public Works

Account Code: 001-322

PROGRAM: Street Maintenance - Concrete

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 19,454	\$ 20,900	\$ 20,900	\$ 19,200	(8.1)	\$ 20,500	6.8
505.000	Salary Savings Credit	-	-	-	(900)	N/A	(900)	-
530.000	Overtime	31	200	200	200	-	200	-
550.000	Employee Benefits	9,400	9,400	9,400	9,400	-	9,800	4.3
	TOTAL PERSONNEL SERVICES	<u>28,885</u>	<u>30,500</u>	<u>30,500</u>	<u>27,900</u>	(8.5)	<u>29,600</u>	6.1
MAINTENANCE AND OPERATIONS								
705.000	Maintenance & Repair Materials	812	4,500	4,500	3,500	(22.2)	3,500	-
725.000	Small Tools/Other Equipment	1,516	1,000	1,000	1,000	-	1,000	-
977.000	Liability Insurance & Claims	1,400	1,400	1,400	900	(35.7)	900	-
978.000	Building Maintenance/Replacmnt	500	500	500	500	-	500	-
979.000	Vehicle Maintenance	600	600	600	800	33.3	800	-
981.000	Computer Maintenance	600	1,000	1,000	400	(60.0)	400	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>5,428</u>	<u>9,000</u>	<u>9,000</u>	<u>7,100</u>	(21.1)	<u>7,100</u>	-
	TOTAL EXPENDITURES	<u>\$ 34,313</u>	<u>\$ 39,500</u>	<u>\$ 39,500</u>	<u>\$ 35,000</u>	(11.4)	<u>\$ 36,700</u>	4.9

City of La Palma

DEPARTMENT: Public Works
PROGRAM: Street Maintenance - Concrete

Account Code: 001-322



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City of La Palma

DEPARTMENT: Public Works

Account Code: 001-341

PROGRAM: Parks Maintenance

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
	2005-06	2006-07	2006-07	2007-08	2006-07	2008-09	2007-08
	Actual	Adopted	Amended	Adopted	Amended	Estimated	Adopted
Personnel Services	\$ 20,514	\$ 19,800	\$ 19,800	\$ 21,900	10.6	\$ 22,200	1.4
Maintenance and Operations	134,060	132,700	132,700	142,000	7.0	142,200	0.1
Capital Outlay/Improvements	4,169	4,600	4,600	4,600	-	4,600	-
Total	\$ 158,743	\$ 157,100	\$ 157,100	\$ 168,500	7.3	\$ 169,000	0.3

PROGRAM DESCRIPTION:

This program is responsible for the maintenance of Central Park (6.2 acres), the Edison Right-of-Way (24.5 acres), El Rancho Verde Park (2.0 acres), and Denni Street Mini-Park (0.30 acres), which includes the 2,426 trees in these parks.

PROGRAM EXPLANATION:

Code 501: Director of Public Works - 0.05

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 530: Required overtime for Park call outs and activities, etc. and support for special events.

Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

DEPARTMENT: Public Works

Account Code: 001-341

PROGRAM: Parks Maintenance

Code 600: Funds budgeted in this code include contract service for the following:

Mowing services:

Southern California Edison Right-of Way	\$	30,500
Central Park		8,700
City Hall and Police Department		2,000
City Yard and Moody Street Well Lot		2,200
Walker Well		800
Denni Street		1,700
Gopher control		6,000
Miscellaneous services		7,600

Note: Includes supplemental request of \$9,500 for increased costs for mowing services contract.

Code 620: Irrigation and park maintenance training.

Code 693: Charges for electric energy for maintenance of parks and the Edison Right-of-Way.

Code 703: Cost to lease Edison Right-of-Way.

Code 705: Funds budgeted in this code include maintenance and repair materials for the following:

Fertilizing three times per year	\$	2,000
Sprinkler parts		1,500
Trash bags		1,000
Miscellaneous supplies		500

DEPARTMENT: Public Works

Account Code: 001-341

PROGRAM: Parks Maintenance

- Code 707: Maintenance and repair of park equipment.
- Code 725: Miscellaneous purchases of tools for parks maintenance, i.e. hand tools and weed eater.
- Code 804: Purchase of a self propelled Aerator with 6.5 hp Engine.
- Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.
- Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.
- Code 979: Program's pro rata share of vehicle maintenance and operation costs including gas, oil, and any necessary repairs.
- Code 980: Funds budgeted in this code includes this program's pro rata share of Vehicle Replacement costs.
- Code 981: Funds budgeted in this code includes this program's pro rata share of Computer Maintenance costs.

City of La Palma

DEPARTMENT: Public Works
PROGRAM: Parks Maintenance

Account Code: 001-341



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City of La Palma

DEPARTMENT: Public Works
 PROGRAM: Parks Maintenance

Account Code: 001-341

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 11,108	\$ 11,400	\$ 11,400	\$ 12,000	5.3	\$ 12,400	3.3
505.000	Salary Savings Credit	-	-	-	(500)	N/A	(600)	20.0
530.000	Overtime	4,506	3,500	3,500	4,500	28.6	4,500	-
550.000	Employee Benefits	4,900	4,900	4,900	5,900	20.4	5,900	-
	TOTAL PERSONNEL SERVICES	<u>20,514</u>	<u>19,800</u>	<u>19,800</u>	<u>21,900</u>	10.6	<u>22,200</u>	1.4
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	55,559	50,000	50,000	59,500	19.0	59,500	-
620.000	Meetings & Training	115	500	500	500	-	500	-
693.000	Electric	39,440	45,000	45,000	45,000	-	45,000	-
703.000	Property Leases	6,696	7,000	7,000	11,000	57.1	11,000	-
705.000	Maintenance & Repair Materials	9,380	5,000	5,000	5,000	-	5,000	-
707.000	Maintenance & Repair of Eqpt	1,121	1,000	1,000	1,000	-	1,000	-
708.000	Maintenance & Repair-Buildings	-	1,000	1,000	-	(100.0)	-	N/A
725.000	Small Tools/Other Equipment	1,049	500	500	500	-	500	-
977.000	Liability Insurance & Claims	6,500	6,500	6,500	5,500	(15.4)	5,600	1.8
978.000	Building Maintenance/Replacmnt	1,800	1,800	1,800	1,800	-	1,800	-
979.000	Vehicle Maintenance	1,900	1,900	1,900	2,300	21.1	2,400	4.3

City of La Palma

DEPARTMENT: Public Works
 PROGRAM: Parks Maintenance

Account Code: 001-341

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	Fiscal Year 2006-07 Amended	2008-09 Estimated	Fiscal Year 2007-08 Adopted
980.000	Vehicle Replacement	7,800	7,800	7,800	7,800	-	7,800	-
981.000	Computer Maintenance	2,700	4,700	4,700	2,100	(55.3)	2,100	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>134,060</u>	<u>132,700</u>	<u>132,700</u>	<u>142,000</u>	7.0	<u>142,200</u>	0.1
	CAPITAL OUTLAY/IMPROVEMENTS							
804.000	Machinery & Equipment	4,169	4,600	4,600	4,600	-	4,600	-
	TOTAL CAPITAL OUTLAY/IMPROVEMENTS	<u>4,169</u>	<u>4,600</u>	<u>4,600</u>	<u>4,600</u>	-	<u>4,600</u>	-
	TOTAL EXPENDITURES	<u>\$ 158,743</u>	<u>\$ 157,100</u>	<u>\$ 157,100</u>	<u>\$ 168,500</u>	7.3	<u>\$ 169,000</u>	0.3

DEPARTMENT: Public Works

Account Code: 001-342

PROGRAM: Street Trees and Medians

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 15,743	\$ 16,500	\$ 16,500	\$ 17,300	4.8	\$ 17,700	2.3
Maintenance and Operations	69,070	78,400	78,400	70,500	(10.1)	70,700	0.3
Capital Outlay/Improvements	1,401	-	-	-	N/A	-	N/A
Total	\$ 86,214	\$ 94,900	\$ 94,900	\$ 87,800	(7.5)	\$ 88,400	0.7

PROGRAM DESCRIPTION:

This program is responsible for the maintenance of the landscaping for the street medians (3.17 acres), vines on block walls (1.67 miles), and street trees (886) throughout the City.

PROGRAM EXPLANATION:

Code 501: Lead Maintenance Worker - 0.25

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 530: Required overtime for Park call outs and activities, etc.

Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

DEPARTMENT: Public Works

Account Code: 001-342

PROGRAM: Street Trees and Medians

Code 600: Funds budgeted in this code include contract services for the following:

Mowing of medians:	
La Palma Avenue	\$ 4,500
Moody Street	4,800
Walker Street	1,200
Orangethorpe Avenue	2,100
Valley View Street	4,800
Houston Avenue	2,900
Maintenance of vines on block walls	6,600
Miscellaneous services	3,100

Note: Irrigation system is maintained by City staff.

Code 623: Purchases of uniforms.

Code 693: Electric utility charges.

Code 705: Funds budgeted in this code include maintenance and repair materials for such items as the replacement of dead and missing plants in planters, sprinkler repairs and replacements, batteries for sprinkler controllers, fertilizer, and herbicide.

Code 707: Miscellaneous supplies used in routine maintenance or repair of medians.

Code 709: Miscellaneous supplies used in improvements to medians.

DEPARTMENT: Public Works

Account Code: 001-342

PROGRAM: Street Trees and Medians

Code 725: Purchase of cones, traffic control signs, and basic landscaping tools, etc.

Code 742: Funds budgeted in this code include street tree maintenance and replacement for the following:

Trim 25% of City-owned trees per year	\$	3,500
Replacement of dead or damaged trees		1,500
Trim 230 trees in Edison right-of-way		10,000
Removal of six Sycamore trees in Edison right-of-way		5,000

Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.

Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.

Code 979: Funds budgeted in this code include this program's pro rata share of Vehicle Maintenance costs.

Code 980: Funds budgeted in this code include this program's pro rata share of Vehicle Replacement costs.

Code 981: Funds budgeted in this code include this program's pro rata share of a Computer Maintenance costs.

City of La Palma

DEPARTMENT: Public Works
PROGRAM: Street Trees and Medians

Account Code: 001-342



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City of La Palma

DEPARTMENT: Public Works

Account Code: 001-342

PROGRAM: Street Trees and Medians

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 10,766	\$ 11,100	\$ 11,100	\$ 11,600	4.5	\$ 12,000	3.4
505.000	Salary Savings Credit	-	-	-	(500)	N/A	(500)	-
530.000	Overtime	77	500	500	500	-	500	-
550.000	Employee Benefits	4,900	4,900	4,900	5,700	16.3	5,700	-
	TOTAL PERSONNEL SERVICES	<u>15,743</u>	<u>16,500</u>	<u>16,500</u>	<u>17,300</u>	<u>4.8</u>	<u>17,700</u>	<u>2.3</u>
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	31,167	34,500	34,500	30,000	(13.0)	30,000	-
623.000	Uniforms	2,955	2,500	2,500	2,500	-	2,500	-
693.000	Electric	2,168	2,500	2,500	2,500	-	2,500	-
705.000	Maintenance & Repair Materials	10,060	4,000	4,000	4,000	-	4,000	-
707.000	Maintenance & Repair of Eqpt	65	500	500	500	-	500	-
709.000	Maint & Repair-Improvements	-	500	500	500	-	500	-
725.000	Small Tools/Other Equipment	496	1,000	1,000	1,000	-	1,000	-
733.000	Special Departmental Supplies	-	200	200	-	(100.0)	-	N/A
742.000	Street Tree Replacement	12,459	22,000	22,000	20,000	(9.1)	20,000	-
977.000	Liability Insurance & Claims	3,200	3,200	3,200	3,000	(6.3)	3,100	3.3
978.000	Building Maintenance/Replacmnt	1,200	1,200	1,200	1,200	-	1,200	-
979.000	Vehicle Maintenance	1,000	1,000	1,000	1,100	10.0	1,200	9.1

City of La Palma

DEPARTMENT: Public Works

Account Code: 001-342

PROGRAM: Street Trees and Medians

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
980.000	Vehicle Replacement	3,000	3,000	3,000	3,000	-	3,000	-
981.000	Computer Maintenance	1,300	2,300	2,300	1,200	(47.8)	1,200	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>69,070</u>	<u>78,400</u>	<u>78,400</u>	<u>70,500</u>	(10.1)	<u>70,700</u>	0.3
	CAPITAL OUTLAY/IMPROVEMENTS							
804.000	Machinery & Equipment	1,401	-	-	-	N/A	-	N/A
	TOTAL CAPITAL OUTLAY/IMPROVEMENTS	<u>1,401</u>	<u>-</u>	<u>-</u>	<u>-</u>	N/A	<u>-</u>	N/A
	TOTAL EXPENDITURES	<u>\$ 86,214</u>	<u>\$ 94,900</u>	<u>\$ 94,900</u>	<u>\$ 87,800</u>	(7.5)	<u>\$ 88,400</u>	0.7

City of La Palma

DEPARTMENT: Public Works

Account Code: 001-343

PROGRAM: Street Lighting

	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
	2005-06	2006-07	2006-07	2007-08	Fiscal Year	2008-09	Fiscal Year
	Actual	Adopted	Amended	Adopted	2006-07	Estimated	2007-08
					Amended		Adopted
Personnel Services	\$ 15,666	\$ 16,000	\$ 16,000	\$ 16,800	5.0	\$ 17,200	2.4
Maintenance and Operations	121,129	146,600	146,600	137,400	(6.3)	137,600	0.1
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 136,795	\$ 162,600	\$ 162,600	\$ 154,200	(5.2)	\$ 154,800	0.4

PROGRAM DESCRIPTION:

Provides for the operation, maintenance, and repair of 972 street lights on all streets in the City.

PROGRAM EXPLANATION:

Code 501: Lead Maintenance Worker - 0.25

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

Code 693: Electric utility charges for City's streetlights.

Code 977: Funds budgeted in this code includes this program's pro rata share of Liability Insurance and Claims costs.

Code 978: Funds budgeted in this code includes this program's pro rata share of Building Maintenance and Replacement costs.

City of La Palma

DEPARTMENT: Public Works

Account Code: 001-343

PROGRAM: Street Lighting

Code 979: Funds budgeted in this code includes this program's pro rata share of Vehicle Maintenance costs.

Code 981: Funds budgeted in this code includes this program's pro rata share of Computer Maintenance costs.

City of La Palma

DEPARTMENT: Public Works
PROGRAM: Street Lighting

Account Code: 001-343

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	Fiscal Year 2006-07 Amended	2008-09 Estimated	Fiscal Year 2007-08 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 10,766	\$ 11,100	\$ 11,100	\$ 11,600	4.5	\$ 12,000	3.4
505.000	Salary Savings Credit	-	-	-	(500)	N/A	(500)	-
550.000	Employee Benefits	4,900	4,900	4,900	5,700	16.3	5,700	-
	TOTAL PERSONNEL SERVICES	<u>15,666</u>	<u>16,000</u>	<u>16,000</u>	<u>16,800</u>	5.0	<u>17,200</u>	2.4
MAINTENANCE AND OPERATIONS								
693.000	Electric	107,629	131,000	131,000	126,000	(3.8)	126,000	-
977.000	Liability Insurance & Claims	6,800	6,800	6,800	5,100	(25.0)	5,200	2.0
978.000	Building Maintenance/Replacmnt	2,000	2,000	2,000	2,000	-	2,000	-
979.000	Vehicle Maintenance	1,900	1,900	1,900	2,300	21.1	2,400	4.3
981.000	Computer Maintenance	2,800	4,900	4,900	2,000	(59.2)	2,000	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>121,129</u>	<u>146,600</u>	<u>146,600</u>	<u>137,400</u>	(6.3)	<u>137,600</u>	0.1
	TOTAL EXPENDITURES	<u>\$ 136,795</u>	<u>\$ 162,600</u>	<u>\$ 162,600</u>	<u>\$ 154,200</u>	(5.2)	<u>\$ 154,800</u>	0.4