

PUBLIC WORKS

Roadway Maintenance

Sewer Maintenance

Engineering

Graffiti Abatement

Facilities Maintenance

Proposition A

Proposition C

Air Quality Management District (AQMD)

Grant

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PUBLIC WORKS ROADWAY MAINTENANCE DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Roadway Maintenance Division is responsible for the maintenance of 170 lineal miles of sidewalk, curb, and gutter and 15 million square feet of asphalt street network within the City of Azusa.

FY 2015-16 STRATEGIC GOALS:

- Continue street sign retro-reflectivity upgrades.
- Refresh all painted curbs with a new coat of paint.
- Identify and modify areas within the public right-of-way that do not comply with the Americans with Disabilities Act (ADA) guidelines.

FY 2014-15 PROGRAM HIGHLIGHTS:

- Removed and replaced over 5 miles of damaged sidewalk.
- Upgraded over 50 curb ramps to make them more accessible in compliance with ADA guidelines.

Budget Division: PUBLIC WORKS - ROADWAY MAINTENANCE

Full Time Positions

Part Time Positions

Position Title	FY 14-15 Revised Allocation	FY 15-16 Proposed Allocation	FY 14-15 Revised Salary	FY 15-16 Proposed Salary	Position Title	FY 14-15 Revised Allocation	FY 15-16 Proposed Allocation	FY 14-15 Revised Salary	FY 15-16 Proposed Salary
Public Works Director/Assistant City Manager ^(a)	0.25	0.25	\$36,490	\$36,490	Asst St Maint Wrk I	599	599	\$10,455	\$10,455
Administrative Secretary ^(b)	0.85	0.85	43,230	45,410	Street Maint Wrk I	2,912	2,912	58,740	58,740
Senior Management Analyst ^(c)	0.65	0.70	38,235	43,235					
Street Maintenance Crew Supervisor ^(d)	0.93	0.93	65,265	65,265					
Street Maintenance Worker III ^(e)	4.09	4.09	249,525	254,075					
Street Maintenance Worker I ^(f)	2.24	2.24	105,420	110,375					
Senior Accountant ^(g)	0.05	0.05	4,235	4,235					
^(a) .125 FTE Prop A, .125 FTE Prop C, .50 FTE Sewer Maintenance									
^(b) .15 FTE Sewer Maintenance									
^(c) .30 FTE Prop C									
^(d) .075 FTE Facilities									
^(e) .458 FTE Facilities Maintenance; 1.455 Street Maint									
^(f) .53 FTE Sewer Maintenance; .233 FTE Facilities									
^(g) .25 FTE Prop A, .25 FTE Prop C, .10 FTE Sewer Maintenance, .05 FTE Engineering, .30 FTE Finance									
TOTAL	9.05	9.10	\$542,400	\$559,085	TOTAL	3,511	3,511	\$69,195	\$69,195

BUDGET UNIT:**1255661000 PUBLIC WORKS - ROADWAY MAINTENANCE**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
	<u>PERSONNEL</u>						
6003	Salaries/Regular	519,285	473,366	542,400	492,555	559,085	16,685
6006	Salaries/Temp & Part-Time	40,910	115,070	69,195	47,615	69,195	-
6030	Overtime Pay/Regular	865	23	1,000	-	-	(1,000)
6033	Overtime Pay/Premium	4,265	4,653	4,500	15,320	16,000	11,500
6039	Standby Pay/Premium	14,265	11,306	14,500	16,040	16,500	2,000
6045	Salaries/Education Incentive	-	-	-	-	365	365
6048	Salaries/Language Pay	5,320	6,449	5,475	7,120	3,405	(2,070)
6069	Car Allowance	1,225	1,146	1,140	400	1,140	-
6101	PERS/Employee Contribution	39,940	38,670	40,785	35,255	44,625	3,840
6105	PERS/Employer Contribution	75,740	59,675	50,905	55,275	71,030	20,125
6109	PARS/Employer	11,950	14,515	13,795	11,170	25,400	11,605
6125	FICA/Employer Contrib/Med	9,705	9,622	10,500	9,540	11,310	810
6133	Retiree Health Premium Reimb	6,915	6,663	7,035	6,065	7,455	420
6140	Life Insurance Allocation	1,385	1,383	1,490	1,250	1,500	10
6155	Workers' Comp Allocation	25,535	24,761	24,060	22,810	25,330	1,270
6160	LTD Insurance Allocation	4,090	4,224	4,305	3,850	4,350	45
6165	Unemployment Allocation	670	658	755	645	780	25
6175	Benefits/Flex Plan	131,970	139,118	146,160	146,965	146,965	805
6179	Affordable Care Act Penalty	-	-	3,640	-	-	(3,640)
6180	Deferred Comp/Employer Paid	3,800	2,083	5,570	5,660	5,660	90
	PERSONNEL SUBTOTAL	897,835	913,384	947,210	877,535	1,010,095	62,885

PUBLIC WORKS - ROADWAY MAINTENANCE ACTIVITY DETAIL

Account Number		Description
1255661000	6201	<u>Uniforms & Laundry</u> - Uniform/boot allowances, uniform laundry
	6230	<u>Dues & Subscriptions</u> - Dues for Maintenance Supervisors Association (MSA), Traffic Control Supervisors Association (TCSA), American Public Works Association (APWA)
	6235	<u>Meetings & Conferences</u> - League of California Cities Conference, San Gabriel Valley Council of Government (SGVCOG) meetings
	6253	<u>Licenses-Certificates</u> - Class B License Certifications
	6315	<u>Accounting/Auditing Services</u> - State Controller's Annual Street Report
	6493	<u>Outside Services & Repairs</u> - Contract traffic engineering, Republic traffic signal maintenance, Caltrans, Los Angeles County, and Glendora signal maintenance contracts
	6530	<u>Office Supplies</u> - Paper, ink, toner, etc.
	6551	<u>Fuel & Oil</u> - Gasoline, CNG and oil for Street's vehicles
	6560	<u>Repair Parts</u> - Repair of hand tools
	6563	<u>Supplies/Special</u> - Concrete, asphalt, sand, street paint, etc.
	6566	<u>Small Tools</u> - Tools to complete concrete, asphalt, such as rakes, floats, trowels, etc.
	6569	<u>Small Equipment</u> - Hand rollers, tampers, etc.
	6823	<u>Lease/Vehicles</u> - Lease of fleet vehicles
	6825	<u>Maintenance & Repair/Vehicle</u> - Routine maintenance i.e. smog inspections, tune-ups, repairs, etc.
	6830	<u>Rent/Equipment</u> - Rental of additional arrow/message boards for holiday events/weekends, Police Department notifications i.e. alarm (siren) soundings, etc.
	6835	<u>Maintenance & Repair/Equipment</u> - Repair of miscellaneous equipment
6904	<u>Utilities/Other</u> - Water, gas, electricity, sewer	
6915	<u>Utilities/Telephone</u> - Office phones and cell phones	

BUDGET UNIT:**1255661000****PUBLIC WORKS -ROADWAY MAINTENANCE**

Acct. #	DESCRIPTION	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE	Explanation
6220	Training Schools	-	-	750	750	Requested to provide training for employees.
6253	Licenses/Certificates	-	90	150	150	Requested for Class B licenses.
6530	Office Supplies	1,000	1,160	1,200	200	Based on current year's estimated actuals.
6560	Repair Parts	1,500	2,500	2,500	1,000	Based on current year's estimated actuals.

BUDGET UNIT:

1255661000 PUBLIC WORKS - ROADWAY MAINTENANCE

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
OPERATIONS							
6201	Uniforms & Laundry	5,570	5,605	5,300	4,820	5,300	-
6215	Tuition Reimbursement		3,153	-	990	-	-
6220	Training Schools	-	12,962	-	-	750	750
6230	Dues & Subscriptions	-	-	700	700	400	(300)
6235	Meetings & Conferences	1,120	2,312	1,500	750	750	(750)
6253	Licenses/Certificates	180	-	-	90	150	150
6315	Accounting/Auditing Services	2,500	2,169	2,500	2,500	2,500	-
6399	Professional Services/Oth	575	-	-	-	-	-
6493	Outside Services & Repairs	261,650	243,192	220,000	143,000	148,400	(71,600)
6530	Office Supplies	780	861	1,000	1,160	1,200	200
6539	Printing, Binding & Duplicating	-	-	-	40	-	-
6551	Fuel and Oil	41,515	52,571	35,000	56,220	28,110	(6,890)
6560	Repair Parts	2,035	3,380	1,500	2,500	2,500	1,000
6563	Supplies/Special	61,425	66,521	75,000	75,000	72,000	(3,000)
6566	Small Tools	1,150	752	1,500	1,500	1,500	-
6569	Small Equipment	430	(76)	1,000	700	1,000	-
6823	Lease/Vehicles	5,005	8,305	21,500	12,000	16,000	(5,500)
6825	Maint & Repair / Vehicle	7,120	6,861	13,500	11,000	13,500	-
6830	Rent/Equipment	-	-	500	275	500	-
6835	Maint & Repair/Equipment	260	1,910	1,000	380	1,000	-
6904	Utilities/Other	11,525	10,665	12,000	9,800	12,000	-
6915	Utilities/Telephone	2,350	2,686	4,750	3,250	4,750	-
OPERATIONS SUBTOTAL		405,190	423,831	398,250	326,675	312,310	(85,940)
TRANSFERS OUT							
5950	Transfers Out	7,265	18,229	-	37,500	-	-
TRANSFERS OUT SUBTOTAL		7,265	18,229	-	37,500	-	-
GAS TAX (ROADWAY MAINT) TOTAL:		1,310,290	1,355,444	1,345,460	1,241,710	1,322,405	(23,055)

**PUBLIC WORKS
SEWER MAINTENANCE DIVISION
PROGRAM COMMENTARY**

PROGRAM DESCRIPTION:

The Sewer Maintenance Division is responsible for the maintenance of 60 miles of sewer main lines.

FY 2015-16 STRATEGIC GOALS:

- In compliance with the State Water Resources Board, video the entire sewer system network.
- Perform visual inspections of all sewer manholes.

FY 2014-15 PROGRAM HIGHLIGHTS:

- Developed a proactive program to provide monthly flushing of problematic areas, annual flushing of the remainder of main line pipe, sewer repairs, and response to sewer backups.

Budget Division: PUBLIC WORKS - SEWER MAINTENANCE

Full Time Positions

Part Time Positions

Position Title	FY 14-15 Revised Allocation	FY 15-16 Proposed Allocation	FY 14-15 Revised Salary	FY 15-16 Proposed Salary	Position Title	FY 14-15 Revised Allocation	FY 15-16 Proposed Allocation	FY 14-15 Revised Salary	FY 15-16 Proposed Salary
Public Works Director/Asst City Manager ^(a)	0.50	0.50	\$72,975	\$72,975	Engineering Aide	0	0	\$0	\$0
Assistant Dir of PW/City Engineer	1.00	1.00	108,890	119,230					
Public Works Supervisor	1.00	1.00	83,640	83,640					
Engineering Assistant	1.00	1.00	57,875	60,770					
Street Maintenance Worker III ^(b)	1.46	1.46	91,545	93,315					
Street Maintenance Worker I ^(c)	0.53	0.53	23,430	26,205					
Administrative Secretary ^(d)	0.15	0.15	7,630	8,015					
Engineering Assistant II	1.00	1.00	71,800	71,800					
Senior Accountant ^(e)	0.10	0.10	8,470	8,470					
^(a) .25 FTE Roadway Maintenance, .125 FTE Prop A, .125 FTE Prop C									
^(b) .458 FTE Facilities; 4.087 FTE Roadway Maintenance									
^(c) .233 FTE Facilities; 2.237 FTE Roadway Maintenance									
^(d) .85 FTE Roadway Maintenance									
^(e) .05 FTE Roadway Maintenance, .25 FTE Prop A, .25 FTE Prop C, .05 FTE Engineering, .30 FTE Finance									
TOTAL	6.74	6.74	\$526,255	\$544,420	TOTAL	0	0	\$0	\$0

BUDGET UNIT:**3455665000 PUBLIC WORKS - SEWER MAINTENANCE**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
	PERSONNEL						
6003	Salaries/Regular	620,645	549,286	526,255	481,665	544,420	18,165
6006	Salaries/Temp & Part-Time	21,110	22,430	-	-	-	-
6030	Overtime Pay/Regular	1,040	31	1,000	395	-	(1,000)
6033	Overtime Pay/Premium	2,270	3,025	3,000	2,260	-	(3,000)
6039	Standby Pay/Premium	15,330	19,966	17,000	7,435	-	(17,000)
6045	Salaries/Education Incentive	2,905	2,213	1,450	1,420	725	(725)
6047	Sal/Bonus	-	10,886	-	-	-	-
6048	Salaries/Language Pay	7,220	6,703	5,675	5,905	4,475	(1,200)
6069	Allowances/Vehicle	2,450	2,291	2,280	805	2,280	-
6091	Leave Liability Adjustments	19,550	(24,918)	-	-	-	-
6101	PERS/Employee Contribution	45,065	39,726	37,365	34,310	38,715	1,350
6105	PERS/Employer Contribution	65,210	53,778	46,570	43,150	61,510	14,940
6109	PARS/Employer Contribution	25,385	23,967	16,125	18,555	16,940	815
6125	FICA/Employer Contrib/Med	11,045	10,512	9,290	9,110	9,580	290
6140	Life Insurance Allocation	1,660	1,436	1,415	1,210	1,460	45
6155	Workers' Comp Allocation	26,580	24,259	21,275	19,885	22,075	800
6160	LTD Insurance Allocation	5,010	4,601	4,065	3,785	4,235	170
6165	Unemployment Allocation	710	667	640	570	660	20
6175	Benefits/Flex Plan	111,710	104,727	108,785	108,785	108,785	-
6180	Deferred Comp/Employer Paid	2,370	3,763	3,640	4,625	4,625	985
	PERSONNEL SUBTOTAL	987,265	859,350	805,830	743,870	820,485	14,655

PUBLIC WORKS - SEWER MAINTENANCE ACTIVITY DETAIL

Account Number	Description
3455665000	<p data-bbox="428 240 1801 313">6201 <u>Uniforms & Laundry</u> - Uniform/boot allowances, uniform laundry (Mission Uniforms) Allowance \$185.00 per employee; Laundry additional (average \$44.80/month per employee)</p> <p data-bbox="428 345 1325 375">6220 <u>Training Schools</u> - For maintenance workers and engineering staff</p> <p data-bbox="428 407 1503 436">6230 <u>Dues & Subscriptions</u> - Books, American Public Works Association (APWA) dues</p> <p data-bbox="428 469 1866 542">6235 <u>Meetings & Conferences</u> - Maintenance Supervisors Association (MSA) conferences (Street's Supervisor), Emergency Services Conference, luncheon meetings for MSA and Traffic Control Supervisors Association (TCSA)</p> <p data-bbox="428 574 1829 647">6493 <u>Outside Services</u> - Athen's Services for weekly street sweeping; Golden Bell eliminates rats/pests in sewer lines; membership in Los Angeles Stormwater Quality Partnership, Watershed MOU Year 3</p> <p data-bbox="428 680 1845 753">6499 <u>Contract Services & Fees/Other</u> - Year 2 of 4 year obligation in Coordinated Integrated Monitoring Program for the Rio Hondo/San Gabriel River Water Quality Group</p> <p data-bbox="428 786 890 815">6530 <u>Office Supplies</u> - Paper, pens</p> <p data-bbox="428 847 1419 876">6539 <u>Printing, Binding & Duplicating</u> - Printing for sewer work notifications, etc.</p> <p data-bbox="428 909 1062 938">6551 <u>Fuel and Oil</u> - Fuel and oil for sewer vehicles</p> <p data-bbox="428 971 1201 1000">6560 <u>Repair Parts</u> - Repairs to the sewer vac & camera trucks</p> <p data-bbox="428 1032 1772 1105">6563 <u>Supplies/Special</u> - Storage for plans and specifications, hoses, DVDs for recording sewer lines, cameras, vehicle parts</p> <p data-bbox="428 1138 1528 1167">6566 <u>Small Tools</u> - Tools such as router tips and extension poles to complete sewer work.</p> <p data-bbox="428 1200 1816 1273">6569 <u>Small Equipment</u> - Equipment necessary such as generators, rotor hammers and sewer snakes. to complete sewer work.</p> <p data-bbox="428 1305 1010 1334">6823 <u>Lease/Vehicles</u> - Lease of fleet vehicles</p> <p data-bbox="428 1367 1478 1396">6825 <u>Maint & Repair/Vehicle</u> - Maintenance and repairs performed on sewer vehicles</p> <p data-bbox="428 1429 1356 1458">6835 <u>Maint & Repair/Equipment</u> - Expenses to maintain sewer equipment.</p> <p data-bbox="428 1490 1150 1520">6915 <u>Utilities/Telephone</u> - Office phones and cell phones</p>

BUDGET UNIT:**3455665000****PUBLIC WORKS - SEWER**

Acct. #	DESCRIPTION	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE	Explanation
6493	Outside Services & Repairs	337,840	345,750	350,000	12,160	Street sweeping increasing due to curb mile charge and Rosedale
6551	Fuel and Oil	-	281	22,480	22,480	All fuel being paid from Gas Tax previously. Being allocated based on actual use.

BUDGET UNIT:

3455665000 PUBLIC WORKS - SEWER MAINTENANCE

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
<u>OPERATIONS</u>							
6201	Uniforms & Laundry	1,460	2,616	3,300	1,850	3,300	-
6215	Tuition Reimbursement	-	1,284	-	427	-	-
6220	Training Schools	8,970	4,931	7,000	5,000	5,000	(2,000)
6230	Dues and Subscriptions	-	400	-	224	400	400
6235	Meetings & Conferences	625	483	3,000	1,000	1,000	(2,000)
6423	Administrative Allocation	127,720	105,395	104,020	104,020	109,785	5,765
6493	Outside Services & Repairs	295,380	341,445	337,840	345,750	350,000	12,160
6499	Cont Svcs & Fees	-	-	120,770	120,763	95,000	(25,770)
6530	Office Supplies	40	155	500	500	500	-
6539	Printing, Binding & Duplicating	-	-	500	50	500	-
6551	Fuel and Oil	290	6,234	-	281	22,480	22,480
6560	Repair Parts	3,175	756	2,500	1,100	2,500	-
6563	Supplies/Special	10,535	6,892	11,000	9,280	10,000	(1,000)
6566	Small Tools	20	79	500	1,530	500	-
6569	Small Equipment	1,545	3,876	500	-	500	-
6610	Bond Administration	3,750	3,500	2,000	3,500	3,500	1,500
6670	IT Allocation	-	37,731	50,355	50,355	45,065	(5,290)
6740	Claims Expense/Liability	67,150	-	-	-	-	-
6760	Insurance Allocation	-	67,150	45,100	45,100	59,205	14,105
6823	Lease/Vehicle	5,005	11,656	21,500	19,000	21,500	-
6825	Maint & Repair/Vehicle	2,425	2,208	13,500	6,000	13,500	-
6835	Maint & Repair/Equipment	50	421	1,000	500	1,000	-
6915	Utilities/Telephone	725	674	1,000	1,860	1,900	900
7001	Interest Expense	196,545	179,595	168,565	168,565	156,835	(11,730)
7010	Franchise Fee (2%)	49,100	52,404	52,080	48,425	54,215	2,135
7030	Depreciation Expense	358,475	427,474	427,475	427,475	427,475	-
7055	Uncollectible Accounts	16,355	12,571	12,000	10,000	10,000	(2,000)
OPERATIONS SUBTOTAL		1,149,340	1,269,931	1,386,005	1,372,555	1,395,660	9,655
<u>TRANSFERS OUT</u>							
5950	Transfer Out	166,585	175,720	134,855	179,210	119,000	(15,855)
TRANSFERS OUT SUBTOTAL		166,585	175,720	134,855	179,210	119,000	(15,855)

BUDGET UNIT: 3455665000 PUBLIC WORKS - SEWER MAINTENANCE

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
	SEWER FUND TOTAL:	2,303,190	2,305,001	2,326,690	2,295,635	2,335,145	8,455

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PUBLIC WORKS ENGINEERING DIVISION

PROGRAM COMMENTARY

PROGRAM DESCRIPTION:

The Engineering Division provides the engineering, project management, inspection, and contract administration for street, sewer, storm drain, and traffic signal improvements. This division also performs permit administration and inspections for all activities within the public right-of-way. Furthermore, this division is responsible for the preparation of engineering studies and reports, legal descriptions, and other right-of-way documents and exhibits for the City Council, City Manager, and other City departments.

FY 2015-16 STRATEGIC GOALS:

- Develop a Pavement Condition Index to determine the pavement condition of the City's streets.
- Analyze Azusa's streets and signals to ensure safe and efficient traffic flows.
- Create a comprehensive inventory of the city's infrastructure.
- Develop a cleanliness scorecard to improve Public Works' services and accountability.
- Complete the design of the intersection reconfiguration at Foothill Boulevard and Alostia Avenue.
- Perform vehicle speed surveys for all non-residential street segments.
- Develop a road "traffic calming" policy.

FY 2014-15 PROGRAM HIGHLIGHTS:

- Completed the design for a new traffic signal at Foothill Boulevard and Alostia Avenue.
- Completed the landscape improvements at 210 Freeway Bridge on Azusa Avenue.
- Completed the Sewer Improvements Capital Project that repaired over 6 miles of City sewers.

Budget Division: PUBLIC WORKS - ENGINEERING

Full Time Positions

Part Time Positions

Position Title	FY 14-15 Revised Allocation	FY 15-16 Proposed Allocation	FY 14-15 Revised Salary	FY 15-16 Proposed Salary	Position Title	FY 14-15 Revised Allocation	FY 15-16 Proposed Allocation	FY 14-15 Revised Salary	FY 15-16 Proposed Salary
Public Works Inspector	1.00	1.00	\$71,820	\$71,820					
Engineering Assistant II	1.00	1.00	65,580	65,580					
Senior Accountant ^(a)	0.05	0.05	4,235	4,235					
<i>(a) .30 FTE-Finance; .25 FTE-Prop A; .25 FTE-Prop C; .05 FTE-Streets & Sidewalks; .10 FTE-Sewer Maint.</i>									
TOTAL	2.05	2.05	141,635	141,635	TOTAL	-	-	-	-

BUDGET UNIT:**355651000/1055651000 PUBLIC WORKS - ENGINEERING**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
<u>PERSONNEL</u>							
MEASURE R							
6003	Salaries/Regular	138,230	120,241	141,635	110,560	141,635	-
6006	Salaries/Temp & Part Time	-	7,619	-	-	-	-
6033	Overtime Pay/Premium	3,010	869	-	2,250	-	-
6047	Sal/Bonus		2,373	-	-	-	-
6048	Salaries/Language Pay	2,410	1,890	2,520	1,265	120	(2,400)
6101	PERS/Employee Contribution	9,910	8,700	10,615	7,730	9,995	(620)
6105	PERS/Employer Contribution	11,885	11,648	13,235	9,635	15,895	2,660
6125	FICA/Employer Contrib/Med	2,225	2,164	2,660	1,875	2,535	(125)
6140	Life Insurance Allocation	375	300	400	275	375	(25)
6155	Workers' Comp Allocation	5,700	5,285	6,015	4,440	5,675	(340)
6160	LTD Insurance Allocation	1,075	880	1,150	835	1,105	(45)
6165	Unemployment Allocation	140	118	185	120	175	(10)
6175	Benefits/Flex Plan	31,155	26,948	33,110	33,110	33,110	-
6180	Deferred Comp/Employer Paid	90	781	1,105	1,105	1,105	-
PERSONNEL SUBTOTAL		206,205	189,815	212,630	173,200	211,725	(905)

PUBLIC WORKS - ENGINEERING ACTIVITY DETAIL

Account Number		Description
1055651000	6201	<u>Uniforms & Laundry</u> - Engineering Assistant and Public Works Inspector uniforms/boots
	6220	<u>Training Schools</u> - Training for Engineering staff
	6230	<u>Dues & Subscriptions</u> - Books, American Public Works Association (APWA) dues
	6235	<u>Meetings & Conferences</u> - San Gabriel Valley Council of Government (SGVCOG) Public Works meetings, APWA meetings/seminars
	6405	<u>Commission Meeting Expense</u> - ABC monthly meetings
	6493	<u>Outside Services/Repair</u> - Annual maintenance agreement plotter, scanning of plans, lease of copier
	6530	<u>Office Supplies</u> - Paper, pens, folders, toner, etc.
	6539	<u>Printing, Binding & Duplicating</u> - Reproductions of numerous plans (Monrovia Reproductions)
	6551	<u>Fuel & Oil</u> - Gasoline, CNG and oil for Engineering's vehicles
	6563	<u>Supplies/Specials</u> - Equipment and supplies necessary for field work
	6904	<u>Utilities/Other</u> - Electricity, water, sewer, and trash
	6905	<u>Utilities/Electricity</u> - Electricity for traffic signals
	6915	<u>Utilities/Telephone</u> - Office phones, cell phones and iPad for Public Works Inspector

BUDGET UNIT:**355651000/1055651000****PUBLIC WORKS - ENGINEERING**

Acct. #	DESCRIPTION	REVISED	YEAR END EST	PROPOSED	VARIANCE	Explanation
		14-15	14-15	15-16		
6220	Training Schools	-	1,545	2,000	2,000	To provide training opportunities for staff. \$25 per commissioner per monthly meeting x 5
6405	Commission Meetings Expense	1,000	650	1,500	500	commissioners.
6915	Utilities/Telephone	1,000	1,380	1,400	400	Based on estimated actuals.

BUDGET UNIT:

355651000/1055651000 PUBLIC WORKS - ENGINEERING

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
<u>OPERATIONS</u>							
GENERAL FUND							
6201	Uniforms & Laundry	525	461	420	200	420	-
6220	Training Schools	-	-	-	1,545	2,000	2,000
6230	Dues & Subscriptions	590	680	500	300	500	-
6235	Meetings & Conferences	165	289	600	600	600	-
6301	Legal Fees	3,190	-	-	-	-	-
6340	Special Studies	-	-	-	4,000	-	-
6405	Commission Meetings Expense	450	425	1,000	650	1,500	500
6521	Messenger Service	90	26	-	-	-	-
6530	Office Supplies	1,155	3,188	2,500	2,500	2,500	-
6539	Printing, Binding & Duplicating	1,500	838	800	800	800	-
6551	Fuel and Oil	3,115	4,245	3,000	3,000	3,000	-
6563	Supplies/Special	8,720	6,013	10,000	4,500	7,500	(2,500)
6601	Advertising Expense	-	-	-	797	-	-
6904	Utilities/Other	25,810	25,981	27,000	25,000	25,000	(2,000)
6905	Utilities/Electricity	7,660	3,120	6,000	4,000	6,000	-
6915	Utilities/Telephone	1,780	2,073	1,000	1,380	1,400	400
OPERATIONS SUBTOTAL		54,750	47,340	52,820	49,272	51,220	(1,600)
<u>TRANSFERS OUT</u>							
5950	Transfers Out	-	7,516	-	7,300	-	-
TRANSFERS OUT SUBTOTAL		-	7,516	-	7,300	-	-
ENGINEERING TOTAL:		260,955	244,670	265,450	229,772	262,945	(2,505)

**PUBLIC WORKS
GRAFFITI ABATEMENT DIVISION
PROGRAM COMMENTARY**

PROGRAM DESCRIPTION:

The Graffiti Abatement Division responds to graffiti removal requests throughout the entire city. The scope of duty includes both public right of way as well as private property where visible and accessible from the public right of way.

FY 2015-16 STRATEGIC GOALS:

- Reduce the 72-hour graffiti removal response time to 48 hours.
- Take a more proactive approach to removing graffiti in the Downtown District.

FY 2014-15 PROGRAM HIGHLIGHTS:

- Removed over 5,500 graffiti incidents that covered approximately 40,000 square feet of area.

Budget Division: PUBLIC WORKS - GRAFFITI ABATEMENT

Full Time Positions

Part Time Positions

Position Title	FY 14-15 Revised Allocation	FY 15-16 Proposed Allocation	FY 14-15 Revised Salary	FY 15-16 Proposed Salary	Position Title	FY 14-15 Revised Allocation	FY 15-16 Proposed Allocation	FY 14-15 Revised Salary	FY 15-16 Proposed Salary
					Asst Street Maint Wrk	6,656	6,656	\$99,140	\$99,140
TOTAL	0.00	0.00	-	-	TOTAL	6,656	6,656	99,140	99,140

BUDGET UNIT:

VARIOUS PUBLIC WORKS - GRAFFITI ABATEMENT

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
	<u>PERSONNEL</u>						
6006	Salaries/Temp & Part-Time	74,850	75,024	99,140	61,555	99,140	-
6033	Overtime Pay/Premium	-	-	-	325	-	-
6048	Salaries/Language Pay	-	105	-	320	-	-
6101	PERS/Employee Contribution	2,155	1,023	5,710	820	5,410	(300)
6105	PERS/Employer Contribution	9,190	10,480	7,215	8,860	8,720	1,505
6109	PARS/Employer Contribution	230	-	985	-	895	(90)
6125	FICA/Employer Contrib/Med	1,085	1,089	1,525	905	1,430	(95)
6155	Workers' Comp Allocation	2,995	3,005	4,220	2,490	3,970	(250)
6165	Unemployment Allocation	70	70	105	60	105	-
	PERSONNEL SUBTOTAL	90,575	90,796	118,900	75,335	119,670	770

PUBLIC WORKS - GRAFFITI ABATEMENT ACTIVITY DETAIL

Account Number		Description
1055664000	6201	<u>Uniforms & Laundry</u> - Uniform/Boot allowances, uniform laundry
	6551	<u>Fuel and Oil</u> - Used for vehicles and equipment (10% of fuel costs for Public Works charged here)
	6563	<u>Supplies/Special</u> - Paint, brushes & solvents for graffiti abatement
	6566	<u>Small Tools</u> - Tools used for abatement
	6569	<u>Small Equipment</u> - Equipment for abatement and determent (cameras, etc.)
	6632	<u>Graffiti Rewards</u> - Rewards to citizens for reporting of graffiti leading to arrest of suspect.
	6835	<u>Maintenance Repair/Equipment</u> - Repair and maintenance of equipment used to abate graffiti
	6915	<u>Utilities/Telephone</u> - Cell phones and iPad for graffiti personnel

BUDGET UNIT:

1055664000

PUBLIC WORKS - GRAFFITI

Acct. #	DESCRIPTION	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE	Explanation
6551	Fuel and Oil	1,000	-	5,620	4,620	Fuel has previously been charged to Streets instead of allocated by actual use.

BUDGET UNIT:**VARIOUS PUBLIC WORKS - GRAFFITI ABATEMENT**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
<u>OPERATIONS</u>							
6201	Uniforms & Laundry	1,335	1,221	1,700	1,570	1,700	-
6493	Outside Services & Repairs	290	177	-	-	-	-
6530	Office Supplies	-	23	-	-	-	-
6551	Fuel and Oil	60	-	1,000	-	5,620	4,620
6560	Repair Parts	-	-	1,225	-	-	(1,225)
6563	Supplies/Special	7,350	12,471	11,000	11,000	10,000	(1,000)
6566	Small Tools	-	-	500	250	500	-
6569	Small Equipment	555	1,343	1,000	1,000	1,000	-
6632	Graffiti Rewards	1,800	700	2,000	-	1,000	(1,000)
6825	Maint & Repair / Vehicle	185	104	-	-	-	-
6835	Maint & Repair/Equipment	-	-	910	400	910	-
6915	Utilities/Telephone	410	530	3,640	1,000	1,200	(2,440)
OPERATIONS SUBTOTAL		11,985	16,569	22,975	15,220	21,930	(1,045)
GRAFFITI TOTAL:		102,560	107,365	141,875	90,555	141,600	(275)

**PUBLIC WORKS
FACILITIES MAINTENANCE DIVISION
PROGRAM COMMENTARY**

PROGRAM DESCRIPTION:

The Facilities Maintenance Division is responsible for the maintenance of 236,727 square feet of building space owned and operated by the City. This includes Police Headquarters, City Hall, Senior Center, Library, Auditorium and other City facilities.

FY 2015-16 STRATEGIC GOALS:

- Continue painting the Civic Center.
- Repair the main City Hall water fountain.
- Replace existing lights with energy-efficient lights.

FY 2014-15 PROGRAM HIGHLIGHTS:

- Maintained City owned buildings and administered the major facilities related capital improvement projects.

Budget Division: PUBLIC WORKS - FACILITIES MAINTENANCE

Full Time Positions

Part Time Positions

Position Title	FY 14-15 Revised Allocation	FY 15-16 Proposed Allocation	FY 14-15 Revised Salary	FY 15-16 Proposed Salary	Position Title	FY 14-15 Revised Allocation	FY 15-16 Proposed Allocation	FY 14-15 Revised Salary	FY 15-16 Proposed Salary
Street Maintenance Crew Supervisor ^(a)	0.075	0.075	\$5,290	\$5,290					
Street Maintenance Worker III ^(b)	0.458	0.458	28,930	28,930					
Street Maintenance Worker I ^(c)	0.233	0.233	10,830	11,720					
<i>^(a) .925 FTE Roadway Maintenance</i>									
<i>^(b) 4.09 FTE Roadway Maintenance; 1.455 FTE Sewer Maintenance</i>									
<i>^(c) 2.237 FTE Roadway Maintenance; .53 FTE Sewer Maintenance</i>									
TOTAL	0.77	0.77	45,050	45,940	TOTAL	-	-	-	-

BUDGET UNIT:**1055666000****PUBLIC WORKS - FACILITIES MAINTENANCE**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
	PERSONNEL						
6003	Salaries/Regular	60,855	43,611	45,050	43,320	45,940	890
6030	Overtime Pay/Regular	215	5	-	-	-	-
6033	Overtime Pay/Premium	605	490	-	735	-	-
6039	Standby Pay/Premium	2,820	1,722	-	1,780	-	-
6047	Sal/Bonus	-	1,111	-	-	-	-
6048	Salaries/Language	540	371	370	360	280	(90)
6101	PERS/Employee Contribution	4,335	3,122	3,435	5,120	3,495	60
6105	PERS/Employer Contribution	8,170	4,340	4,450	5,155	5,760	1,310
6109	PARS/Employer	980	847	890	815	930	40
6125	FICA/Employer Contrib/Med	1,000	726	825	780	850	25
6133	Retiree Health Premium Reimb	1,380	1,427	1,405	1,415	1,475	70
6140	Life Insurance Allocation	165	115	120	110	125	5
6155	Workers' Comp Allocation	2,555	1,871	1,785	1,835	1,850	65
6160	LTD Insurance Allocation	465	332	345	330	355	10
6165	Unemployment Allocation	70	49	55	50	60	5
6175	Benefits/Flex Plan	17,895	12,253	12,370	12,370	12,370	-
6180	Deferred Comp/Employer Paid	600	93	415	415	415	-
	PERSONNEL SUBTOTAL	102,650	72,484	71,515	74,590	73,905	2,390

PUBLIC WORKS - FACILITIES MAINTENANCE ACTIVITY DETAIL

Account Number		Description
105566000	6430	<u>Custodial Services</u> - Contracted cleaning services for all City buildings, including the Auditorium, Boy Scout House, Barnes House, City Hall, West Wing, Durrell House, Police Department, Senior Center, Library, City Yard, Woman's Club, Memorial Park, and Transportation.
	6493	<u>Outside Services & Repairs</u> - HVAC repairs and maintenance, monthly elevator maintenance, fire suppression maintenance, monthly mat cleanings; access systems, electrical systems, windows, etc.
	6530	<u>Office Supplies</u> - Miscellaneous office stationeries
	6554	<u>Supplies/Custodial & Cleaning</u> - Cleaning supplies for janitorial services
	6560	<u>Repair Parts</u> - Miscellaneous parts utilized in repair of City facilities such as heating and plumbing parts.
	6563	<u>Supplies/Special</u> - Carpentry, electrical & plumbing supplies for City-wide repairs.
	6566	<u>Small Tools</u> - Paint brushes, rollers, hoses, hammers, screwdrivers, etc.
	6569	<u>Small Equipment</u> - Compressors, etc.
	6615	<u>Safety & Security Services</u> - Library, Police Department, Senior Center, City Yard, Woman's Club, Transportation, Memorial Park, etc.
	6830	<u>Rent/Equipment</u> - Rental of miscellaneous equipment such as scissor lifts, pumping systems, etc.
	6904	<u>Utilities/Other</u> - Water, sewer, trash, electricity
	6910	<u>Utilities/Natural Gas</u> - Gas for City Yard and City Hall/West Wing.
	6915	<u>Utilities / Telephone</u> - Office phones and cell phones

BUDGET UNIT:**1055666000****PUBLIC WORKS - FACILITIES**

Acct. #	DESCRIPTION	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE	Explanation
6430	Custodial Services	80,000	80,340	96,410	16,410	Increase due to new janitorial contract
6493	Outside Services & Repairs	93,000	138,000	130,000	37,000	Based on current year's estimated actuals.
6530	Office Supplies	1,000	1,000	1,000	-	
6554	Supplies/Custodial & Cleaning	12,000	15,620	18,750	6,750	Additional supplies required due to increase in janitorial
6560	Repair Parts	-	1,900	2,000	2,000	Based on current year's estimated actuals.

BUDGET UNIT:**1055666000 PUBLIC WORKS - FACILITIES MAINTENANCE**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
	OPERATIONS						
6430	Custodial Services	88,175	78,402	80,000	80,340	96,410	16,410
6493	Outside Services & Repairs	93,540	123,096	93,000	138,000	130,000	37,000
6530	Office Supplies	555	756	1,000	1,000	1,000	-
6554	Supplies/Custodial & Cleaning	13,740	14,601	12,000	15,620	18,750	6,750
6560	Repair Parts	-	535	-	1,900	2,000	2,000
6563	Supplies/Special	35,405	37,328	50,000	35,000	41,800	(8,200)
6566	Small Tools	220	18	750	750	750	-
6569	Small Equipment	100	401	500	1,300	1,000	500
6615	Safety & Security Services Exp	-	2,268	1,000	500	1,000	-
6830	Rent/Equipment	-	-	1,000	1,000	1,000	-
6904	Utilities/Other	125,915	123,177	131,600	124,700	125,000	(6,600)
6910	Utilities/Natural Gas	2,055	5,316	2,000	1,450	2,000	-
6915	Utilities/Telephone	35	-	1,200	-	1,200	-
	OPERATIONS SUBTOTAL	359,740	385,898	374,050	401,560	421,910	47,860
	GENERAL FUND TOTAL:	462,390	458,382	445,565	476,150	495,815	50,250

PUBLIC WORKS TRANSPORTATION DIVISION PROGRAM COMMENTARY

PROGRAM DESCRIPTION

The Transportation Division currently handles three major programs: Dial-A-Ride, Metrolink Shuttle, and Ride Share, and soon the Metro Gold Line. The Metrolink Shuttle Program provides trips to and from the Covina Metrolink Station. The Dial-A-Ride program transports seniors and disabled passengers to medical and social service appointments. Azusa has one of the largest service areas in the San Gabriel Valley. Additionally, the Division supports other forms of alternative transportation with a bus fare subsidy program (for both Azusa residents and persons employed in Azusa) and a Ride Share Incentive Program for City of Azusa employees.

FY 2015-16 STRATEGIC GOALS:

- Develop a customer satisfaction survey and distribute to all riders.

FY 2014-15 PROGRAM HIGHLIGHTS:

- Provided quality transportation programs to the residents in the City of Azusa.
- Provided nearly 40,000 Dial-A-Ride and Metrolink Shuttle trips.

Budget Division: PUBLIC WORKS - PROPOSITION A

Full Time Positions

Part Time Positions

Position Title	FY 14-15 Revised Allocation	FY 15-16 Proposed Allocation	FY 14-15 Revised Salary	FY 15-16 Proposed Salary	Position Title	FY 14-15 Revised Allocation	FY 15-16 Proposed Allocation	FY 14-15 Revised Salary	FY 15-16 Proposed Salary
Public Works Director/Asst City Manager ^(a)	0.125	0.125	\$18,245	\$18,245	Bus Driver	10,442	10,442	\$235,285	\$235,285
Transportation Dispatcher ^(b)	0.750	0.750	41,890	41,215					
Senior Accountant ^(c)	0.250	0.250	21,170	21,170					
Bus Driver ^(d)	1.500	1.500	79,445	78,635					
^(a) .25 FTE Roadway Maint., .125 FTE Prop C, .50 FTE Sewer Maint.									
^(b) .25 FTE Prop C									
^(c) .05 FTE Roadway Maintenance, .10 FTE Sewer, .25 FTE Prop C, .05 FTE Engineering, .30 FTE Finance									
^(d) .50 FTE Prop C									
TOTAL	2.63	2.63	160,750	159,265	TOTAL	10,442	10,442	235,285	235,285

BUDGET UNIT:**1555521130/1555521480 PUBLIC WORKS - PROPOSITION A**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
<u>PERSONNEL</u>							
TRANSIT - DEMAND RESPONSE							
6003	Salaries/Regular	123,650	114,107	121,335	110,840	119,850	(1,485)
6006	Salaries/Temp & Part-Time	167,225	175,702	235,285	160,655	235,285	-
6033	Overtime Pay/Premium	395	470	-	270	-	-
6047	Sal/Bonus	-	3,150	-	-	-	-
6048	Salaries/Language Pay	2,645	4,349	4,605	4,885	900	(3,705)
6101	PERS/Employee Contribution	14,560	11,105	26,105	10,570	25,235	(870)
6105	PERS/Employer Contribution	33,855	34,833	32,670	32,870	40,265	7,595
6109	PARS/Employer	300	-	-	-	-	-
6125	FICA/Employer Contrib/Med	4,680	4,775	5,855	4,375	5,690	(165)
6133	Retiree Health Premium Reimb	5,280	5,677	5,580	5,665	5,925	345
6140	Life Insurance Allocation	325	299	320	280	320	-
6155	Workers' Comp Allocation	11,750	11,904	14,700	11,060	14,240	(460)
6160	LTD Insurance Allocation	895	843	945	820	930	(15)
6165	Unemployment Allocation	295	306	405	280	390	(15)
6175	Benefits/Flex Plan	37,005	33,012	36,340	37,100	36,340	-
6180	Deferred Comp/Employer Paid	225	1,040	1,215	1,240	1,215	-
	SUBTOTAL	403,085	401,572	485,360	380,910	486,585	1,225

BUDGET UNIT:**1555521130/1555521480 PUBLIC WORKS - PROPOSITION A**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
DIRECT ADMINISTRATION							
6003	Salaries/Regular	70,000	39,605	39,415	25,755	39,415	-
6045	Salaries/Education Incentive	-	-	-	-	180	180
6047	Sal/Bonus	-	806	-	-	-	-
6048	Salaries/Language Pay	1,055	603	600	575	900	300
6069	Allowance/Vehicle	610	573	570	170	570	-
6101	PERS/Employee Contribution	4,990	2,824	2,860	1,850	2,885	25
6105	PERS/Employer Contribution	5,910	2,625	3,590	2,310	4,615	1,025
6109	PARS/Employer	920	1,350	1,055	315	1,055	-
6125	FICA/Employer Contrib/Med	1,225	736	675	475	685	10
6140	Life Insurance Allocation	185	100	110	65	110	-
6155	Workers' Comp Allocation	2,850	1,640	1,625	1,055	1,645	20
6160	LTD Insurance Allocation	600	406	305	225	305	-
6165	Unemployment Allocation	80	47	45	30	45	-
6175	Benefits/Flex Plan	13,605	5,989	6,055	6,055	6,055	-
6179	Affordable Care Act Penalty	-	-	2,730	-	-	(2,730)
6180	Deferred Comp/Employer Paid	125	124	135	135	135	-
	SUBTOTAL	102,155	57,425	59,770	39,015	58,600	(1,170)
PERSONNEL SUBTOTAL		505,240	458,997	545,130	419,925	545,185	55

BUDGET UNIT:**1555521130/1555521480****PUBLIC WORKS - PROP A**

Acct. #	DESCRIPTION	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE	Explanation
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TRANSIT-DEMAND RESPONSE

6201	Uniforms/Laundry	-	1,330	1,330	1,330	Added uniform shirts for bus drivers.
6825	Maint & Repair / Vehicle	32,000	33,600	33,600	1,600	Increased repair on older buses.

DIRECT ADMINISTRATION

6840	Rent/Office Furniture & Equip	500	590	600	100	Based on current year's estimated actuals.
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BUDGET UNIT:**1555521130/1555521480 PUBLIC WORKS - PROPOSITION A**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
<u>OPERATIONS</u>							
TRANSIT-DEMAND RESPONSE							
6201	Uniforms/Laundry	-	-	-	1,330	1,330	1,330
6220	Training Schools	-	413	-	-	-	-
6530	Office Supplies	145	315	-	-	-	-
6551	Fuel and Oil	58,580	58,784	70,000	43,500	70,000	-
6760	Insurance Allocation	51,850	47,386	65,620	30,000	30,000	(35,620)
6825	Maint & Repair / Vehicle	28,540	23,281	32,000	33,600	33,600	1,600
6827	Garage Allocation	-	-	2,000	-	-	(2,000)
	SUBTOTAL	139,115	130,179	169,620	108,430	134,930	(34,690)
TRANSIT-BUILDING REPAIRS AND MAINTENANCE							
6815	Maintenance and Repairs-Buildings	19,555	17,926	20,000	17,200	20,000	-
	SUBTOTAL	19,555	17,926	20,000	17,200	20,000	-
DIRECT ADMINISTRATION							
6530	Office Supplies	605	269	600	600	600	-
6755	Claims Expense/Unemployment	-	-	11,700	-	-	(11,700)
6815	Maint & Repairs/Bldgs	95	95	2,000	-	-	(2,000)
6840	Rent/Office Furniture & Equip	330	1,917	500	590	600	100
6905	Utilities / Electricity	590	523	1,000	500	1,000	-
6915	Utilities/Telephone	4,595	4,652	6,000	4,600	6,000	-
	SUBTOTAL	6,215	7,456	21,800	6,290	8,200	(13,600)
OPERATIONS SUBTOTAL		164,885	155,561	211,420	131,920	163,130	(48,290)
<u>TRANSFERS OUT</u>							
DIRECT ADMINISTRATION							
5950	Transfers Out	16,890	23,667	-	12,705	-	-
	TRANSFERS OUT SUBTOTAL	16,890	23,667	-	12,705	-	-

BUDGET UNIT:**1555521130/1555521480 PUBLIC WORKS - PROPOSITION A**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
	PROP A FUND TOTAL	687,015	638,224	756,550	564,550	708,315	(48,235)

Budget Division: PUBLIC WORKS - PROPOSITION C

Full Time Positions

Part Time Positions

Position Title	FY 14-15 Revised Allocation	FY 15-16 Proposed Allocation	FY 14-15 Revised Salary	FY 15-16 Proposed Salary	Position Title	FY 14-15 Revised Allocation	FY 15-16 Proposed Allocation	FY 14-15 Revised Salary	FY 15-16 Proposed Salary
Public Works Director/Asst City Manager ^(a)	0.125	0.125	\$18,245	\$18,245	Bus Driver	3,621	3,621	\$83,025	\$83,025
Transportation Dispatcher ^(b)	0.250	0.250	13,740	13,740	Asst. Office Spec.	624	624	8,915	8,915
Senior Accountant ^(c)	0.250	0.250	21,170	21,170					
Bus Driver ^(d)	0.500	0.500	26,215	26,215					
Senior Admin Technician ^(e)	0.350	0.350	21,720	21,720					
Senior Office Specialist ^(f)	0.500	0.500	25,205	25,205					
Senior Management Analyst ^(g)	0.050	0.300	3,700	18,530					
^(a) .25 FTE Roadway Maint., .125 FTE Prop A, .50 FTE Sewer Maint.									
^(b) .75 FTE Prop A									
^(c) .05 FTE Roadway Maintenance, .10 FTE Sewer, .25 FTE Prop A, .05 FTE Engineering, .30 FTE Finance									
^(d) .50 FTE Prop A									
^(e) .65 FTE Finance									
^(f) .43 FTE Senior Nutrition, .02 FTE Woman's Club, .05 FTE Senior Programs									
^(g) .70 FTE Street Maint									
TOTAL	2.03	2.28	129,995	144,825	TOTAL	4,245	4,245	91,940	91,940

BUDGET UNIT:

VARIOUS

PUBLIC WORKS - PROPOSITION C

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
<u>PERSONNEL</u>							
TRANSIT-METROLINK SHUTTLE							
6003	Salaries/Regular	50,970	48,194	23,905	47,500	39,955	16,050
6006	Salaries/Temp & Part-Time	56,385	66,621	83,025	68,785	83,025	-
6047	Sal/Bonus	-	1,350	-	-	-	-
6048	Salaries/Language Pay	1,125	1,924	1,840	2,280	300	(1,540)
6101	PERS/Employee Contribution	5,795	4,498	9,195	4,500	8,945	(250)
6105	PERS/Employer Contribution	12,790	13,686	11,670	14,080	14,485	2,815
6125	FICA/Employer Contrib/Med	1,755	1,880	2,000	1,860	1,965	(35)
6133	Retiree Health Premium Reimb	-	-	1,225	-	-	(1,225)
6140	Life Insurance Allocation	130	126	105	120	105	-
6155	Workers' Comp Allocation	4,340	4,723	5,035	4,740	4,930	(105)
6160	LTD Insurance Allocation	370	357	315	350	310	(5)
6165	Unemployment Allocation	105	120	140	120	135	(5)
6175	Benefits/Flex Plan	12,375	14,148	12,115	12,115	12,115	-
6179	Affordable Care Act Penalty	-	-	910	-	-	(910)
6180	Deferred Comp/Employer Paid	45	446	405	405	405	-
	SUBTOTAL	146,185	158,071	151,885	156,855	166,675	14,790
TRANSIT-BUS PASS SUBSIDY							
6003	Salaries/Regular	10,460	47,042	62,040	44,095	46,925	(15,115)
6006	Salaries/Temp & Part-Time	7,625	9,697	8,915	8,480	8,915	-
6047	Sal/Bonus	-	1,275	-	-	-	-
6048	Salaries/Language Pay	380	895	655	835	655	-
6101	PERS/Employee Contribution	975	3,892	4,115	3,325	4,055	(60)
6105	PERS/Employer Contribution	1,930	6,221	5,180	5,215	6,515	1,335
6125	FICA/Employer Contrib/Med	295	1,147	1,030	1,070	1,020	(10)
6140	Life Insurance Allocation	30	127	125	110	125	-
6155	Workers' Comp Allocation	740	2,409	2,285	2,135	2,260	(25)
6160	LTD Insurance Allocation	75	361	370	335	365	(5)
6165	Unemployment Allocation	20	71	75	65	75	-
6175	Benefits/Flex Plan	2,820	13,328	13,730	13,730	13,730	-
6180	Deferred Comp/Employer Paid	-	421	460	460	460	-
	SUBTOTAL	25,350	86,885	98,980	79,855	85,100	(13,880)

BUDGET UNIT:**VARIOUS****PUBLIC WORKS - PROPOSITION C**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
DIRECT ADMINISTRATION							
6003	Salaries/Regular	48,160	39,391	44,050	33,245	57,945	13,895
6045	Salaries/Education Incentive	-	-	-	-	180	180
6047	Sal/Bonus	-	806	-	-	-	-
6048	Salaries/Language Pay	820	599	720	590	900	180
6069	Salaries/Vehicle	520	573	570	165	570	-
6101	PERS/Employee Contribution	3,440	2,808	3,165	2,380	4,205	1,040
6105	PERS/Employer Contribution	4,065	3,416	3,990	2,990	6,730	2,740
6109	PARS/Employer Contribution	820	1,350	1,335	335	4,400	3,065
6125	FICA/Employer Contrib/Med	830	732	745	610	1,025	280
6140	Life Insurance Allocation	125	99	120	85	160	40
6155	Workers' Comp Allocation	1,965	1,632	1,780	1,355	2,380	600
6160	LTD Insurance Allocation	425	412	335	285	450	115
6165	Unemployment Allocation	55	46	50	40	70	20
6175	Benefits/Flex Plan	7,830	5,985	6,870	8,350	10,905	4,035
6180	Deferred Comp/Employer Paid	80	124	225	675	675	450
	SUBTOTAL	69,135	57,972	63,955	51,105	90,595	26,640
	PERSONNEL SUBTOTAL	248,678	316,417	316,710	293,610	342,370	25,660

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BUDGET UNIT:**VARIOUS****PUBLIC WORKS - PROP C**

Acct. #	DESCRIPTION	REVISED	YEAR END EST	PROPOSED	VARIANCE	Explanation
		14-15	14-15	15-16		
TRANSIT-METROLINK SHUTTLE						
6201	Uniforms & Laundry	-	570	570	570	Added uniform shirts for bus drivers.
6551	Fuel and Oil	4,000	5,500	5,500	1,500	Allocated based on program usage.
6825	Maint & Repair / Vehicle	6,000	14,400	14,400	8,400	Increased repair on older buses.

BUDGET UNIT:**VARIOUS****PUBLIC WORKS - PROPOSITION C**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
<u>OPERATIONS</u>							
TRANSIT-METROLINK SHUTTLE							
6201	Uniforms & Laundry	-	-	-	570	570	570
6220	Training Schools	-	138	-	-	-	-
6551	Fuel and Oil	5,000	5,112	4,000	5,500	5,500	1,500
6755	Claims Expense/Unemployment	-	-	11,700	-	-	(11,700)
6760	Insurance Allocation	5,260	2,515	86,315	2,500	2,500	(83,815)
6825	Maint & Repair / Vehicle	2,045	2,024	6,000	14,400	14,400	8,400
6827	Garage Allocation	-	-	500	-	-	(500)
	SUBTOTAL	12,305	9,788	108,515	22,970	22,970	(85,545)
TRANSIT-RECREATION/SPCL EVENT							
6625	Program Expense	-	25,425	35,400	20,570	35,400	-
	SUBTOTAL	-	25,425	35,400	20,570	35,400	-
TRANSIT-BUS PASS SUBSIDY							
6626	Bus Pass Cost	18,930	18,196	25,000	18,070	20,000	(5,000)
6654	Metrolink Pass Cost	74,315	62,038	90,000	54,840	90,000	-
	SUBTOTAL	93,245	80,234	115,000	72,910	110,000	(5,000)
TRANSIT-TRANSPORTATION PLANNING							
6301	Legal Fees	25,495	5,261	-	-	-	-
6345	Program Consultants	24,285	28,021	40,000	17,000	10,000	(30,000)
6601	Advertising Expense	-	442	10,000	-	-	(10,000)
	SUBTOTAL	49,780	33,725	50,000	17,000	10,000	(40,000)
TEMP TRANSPORTATION ADMINISTRATION & FACILITIES							
6493	Outside Service	-	-	12,000	12,000	12,000	-
	SUBTOTAL	-	-	12,000	12,000	12,000	-
DIRECT ADMINISTRATION							
6230	Dues & Subscriptions	-	-	500	150	500	-
6345	Program Consultants	9,995	-	-	-	-	-
6493	Outside Services and Repairs	-	2,760	-	-	-	-

BUDGET UNIT:**VARIOUS****PUBLIC WORKS - PROPOSITION C**

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
6530	Office Supplies	75	-	600	600	600	-
6840	Rent/Office Furniture & Equip	-	-	300	-	300	-
6915	Utilities/Telephone	350	358	1,500	400	1,500	-
	SUBTOTAL	10,420	3,118	2,900	1,150	2,900	-
	OPERATIONS SUBTOTAL	165,750	152,290	323,815	146,600	193,270	(130,545)
	TRANSFERS OUT						
	DIRECT ADMINISTRATION						
5950	Transfers to Other Funds	9,510	15,350	3,130	6,305	-	(3,130)
	TRANSFERS OUT SUBTOTAL	9,510	15,350	3,130	6,305	-	(3,130)
	PROP C FUND TOTAL:	423,938	484,057	643,655	446,515	535,640	(108,015)

BUDGET UNIT:

27XXXXXXXXX PUBLIC WORKS - AQMD

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
	<u>PERSONNEL</u>						
	AQMD/RIDESHARE						
6068	Allowances/Management	13,850	11,554	18,500	11,600	11,600	(6,900)
6125	FICA/Employer Contrib/Med	185	154	255	150	150	(105)
	PERSONNEL SUBTOTAL	14,035	11,708	18,755	11,750	11,750	(7,005)

BUDGET UNIT:

27XXXXXXXXX PUBLIC WORKS - AQMD

Acct. #	DESCRIPTION	ACTUAL 12-13	ACTUAL 13-14	REVISED 14-15	YEAR END EST 14-15	PROPOSED 15-16	VARIANCE
<u>OPERATIONS</u>							
AQMD COMPLIANCE							
6539	Printing, Binding & Duplicating	-	-	100	-	100	-
7135	Vehicles	-	-	225,280	225,280	-	(225,280)
	SUBTOTAL	-	-	225,380	225,280	100	(225,280)
TRANSIT-BUS PASS SUBSIDY							
6626	Bus Pass Cost	-	2,936	2,500	-	2,500	-
6654	Metrolink Pass	18,670	13,755	25,000	14,750	15,000	(10,000)
	SUBTOTAL	18,670	16,691	27,500	14,750	17,500	(10,000)
AQMD/RIDESHARE							
6423	Administrative Allocation	2,350	-	2,350	2,340	2,970	620
	SUBTOTAL	2,350	-	2,350	2,340	2,970	620
OPERATIONS SUBTOTAL		21,020	16,691	255,230	242,370	20,570	(234,660)
AQMD FUND TOTAL:		35,055	28,398	273,985	254,120	32,320	(241,665)