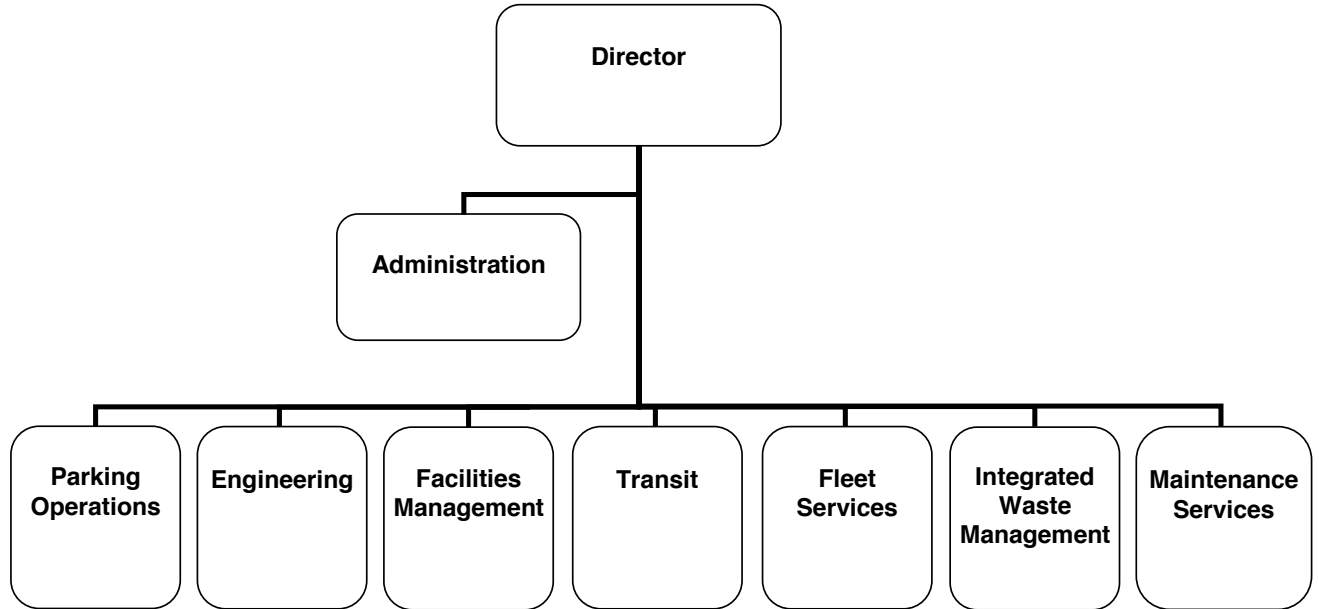




FISCAL YEAR
2018-19

ADOPTED BUDGET

PUBLIC WORKS



CITY OF GLENDALE

PUBLIC WORKS

MISSION STATEMENT

The mission of the Public Works Department is to provide the highest quality public works services to the public and other City departments, balanced through efforts to maintain a cost effective operation and to provide these services in a responsible and efficient manner. This mission is accomplished through the prudent use of resources, technology, innovations, teamwork, and coordination with other service providers in the City.

DEPARTMENT DESCRIPTION

Public Works employs over 300 full-time and part-time hourly employees across eight Divisions: **Administration, Parking, Engineering, Facilities Management, Transit, Fleet Services, Integrated Waste Management, and Maintenance Services.**

The **Administration Division** is responsible for the leadership and direction of all operations within the Public Works Department. In addition to the preparation and management of the overall Department Budget that covers nearly \$158 million in annual funding, staff is also responsible for legislative review, strategic planning, coordinating special projects, and human resources management. In addition to these duties, the Division strives to inform, educate, and engage the community in Public Works projects and programs through its social media platforms and extensive community outreach. It also serves as liaison to the Transportation and Parking Commission as well as other organizations and agencies.

The **Parking Division** is responsible for the management of the City's parking assets including four parking structures, twenty-two public parking lots and 2,276 metered spaces, as well as the administration of the residential preferential parking program. The Parking Division coordinates with the parking meter shop in the Maintenance Services Division and the parking enforcement staff at the Glendale Police Department to implement infrastructure projects and generate new methods to improve the City's Parking Program.

The **Engineering Division**, which includes the Land Development and Traffic Engineering Sections, is primarily responsible for the planning, design, and management of Capital Improvement Projects related to the City's infrastructure, such as streets, sidewalks, curbs and gutters, sewers, storm drains, corrugated metal pipes, street trees, bioswales, and alleys. Engineering staff provide comprehensive survey, design, construction management, and construction inspection services.

The **Land Development Section** is responsible for the review and processing of various permits and maps including grading permits, parcel and tract maps, and encroachment permits. The Section retains official public records such as maps, property records, and street vacations while also maintaining and updating the City's Geographic Information Systems (GIS). Staff also oversees the City's Wastewater and Stormwater Programs, coordinating with the City of Los Angeles in the management and joint ownership of the Los Angeles/Glendale Water Reclamation Treatment Plant (LAGWRP).

The **Traffic Engineering Section** is responsible for the installation, modification, and operation of all traffic control devices, such as signage, striping, traffic signals, and pedestrian flashing beacons. Staff is also responsible for the investigation of traffic related requests, review and approval of development traffic impact studies, management of several programs such as the Neighborhood Traffic Calming Program, the School Area Traffic Safety Program, and the School Crossing Guard Program.

The **Facilities Management Division** is responsible for the building maintenance, security, and custodial services of 208 facilities including the City's seven libraries, nine fire stations, three police stations, City Hall Campus, four community centers, and Glendale Water and Power facilities. In addition to general repair, building services staff work to upkeep facilities HVAC, plumbing, painting, electrical,

CITY OF GLENDALE

PUBLIC WORKS

fire/life/safety systems, and locksmith services. The Division administers the City's energy management and access control systems, as well as security guard services. Custodial staff ensures proper carpet cleaning, restroom maintenance, and general cleaning services. Staff is also responsible for administration and management of Capital Improvement Program projects related to City-owned buildings and Parks design and construction, remodeling and renovations.

The **Transit Division** is responsible for the Beeline Fixed Route Transit System and Dial-A-Ride demand response transit program serving the cities of Glendale, La Canada Flintridge and Los Angeles County areas of La Crescenta and Montrose. Transit is also responsible for managing the Glendale Transportation Center and bus stop zones throughout the City.

The **Fleet Services Division** is responsible for the maintenance and repair of 1,012 pieces of in service equipment including the City's vehicles, portable generators, and riding mowers amongst others. The vehicles maintained in Fleet Services four garages come from various departments within the City, including Fire, Police, Information Services, Community Development, GTV6, Water and Power, Community Services and Parks, and Public Works. In addition to maintaining equipment and the automotive warehouse facilities associated with fleet repair, staff performs scheduled preventive maintenance for all vehicles and equipment to ensure the safety and longevity of these assets. Staff is also responsible for compliance with all fleet related Federal, State, County and local regulations, policies, and mandates.

The **Integrated Waste Management Division** (IWM) is responsible for the collection, transportation, and disposal of solid waste materials in the City of Glendale in accordance with state regulations and in a manner that protects public health. IWM continues to be the exclusive service provider for the City's single-family residential sector. In addition, IWM staff currently oversees collection for approximately 87% of the City's multi-family units as well as a number of the City's commercial units. The remaining commercial units are serviced by private refuse collection companies who work with IWM in a competitive market to meet resident needs. In addition to its refuse, recycling, and yard trimming collection operations, IWM also oversees the City's street sweeping activities, recycling programs, and the Bulky and Abandoned Item Collection Program for the City.

The **Maintenance Services Division**, which includes the Street & Field Services and Wastewater Maintenance Sections, is responsible for the maintenance and upkeep of the City of Glendale's streets, sidewalks, alleys, trees, wastewater system, storm drain system, and parking systems.

The **Street & Field Services Section** maintains over 350 miles of streets, 43,723 trees, and an inventory of over 30,000 traffic signs. Staff oversees the maintenance of the City's landfill and debris basin, parking lots, tree trimming, the Indigenous Tree Program, sidewalk cleaning and maintenance, as well as the striping and painting of streets and curbs. In addition to these duties, the Section is also responsible for the maintenance and collection of parking meters within Glendale and Glendale Community College.

The **Wastewater Maintenance Section** is responsible for the maintenance and upkeep of the City's Sewer and Storm Drain Systems. These systems encompass 360 miles of sanitary sewer mains as well as 3,686 storm catch basins spread throughout the City. Wastewater staff clean and inspect sewer mains, storm drains, lift and pumping stations on a regular basis to ensure in compliance with state and federal discharge requirements. In addition, staff regularly conducts restaurant inspections to ensure compliance with the City's Fats, Oils, and Grease (FOG) ordinance.

CITY OF GLENDALE

PUBLIC WORKS

RELATIONSHIP TO CITY COUNCIL PRIORITIES

Exceptional Customer Service

As an ongoing goal for FY 2018-19, Public Works is committed to providing the City's residents and businesses with exceptional customer service centered on the principles of timeliness, excellence, and customer satisfaction through the delivery of flawless and seamless services to every customer.

Safe & Healthy Community

Public Works Department's efforts enable Glendale to be one of the safest cities in the region by ensuring that infrastructure such as streets, sidewalks, sewers, alleys, storm drains, traffic signal systems, and bridges are safe, well-engineered, and properly maintained. The City's street trees are cared for on a regular basis using only the highest professional standards, sewer main lines are inspected and cleaned on a routine cycle to prevent hazardous back-ups and overflows, and staff works continuously to abate sources of blight in the community. In Fiscal Year 2018-19, Public Works staff will continue working on emergency sewer and storm drain repair projects to certify their continued functionality. The Department will also continue to ensure City-owned buildings are stable and comply with current codes and standards.

Community Services & Facilities

It is a goal of the Public Works Department to design, build and maintain buildings and other City facilities that are clean, accessible and meet the needs of Glendale's diverse community. In the coming years, Glendale will continue to upgrade City facilities to make them more accessible, attractive and functional for the Glendale public and building occupants. In Fiscal Year 2018-19, several interior improvements related to the Americans with Disabilities Act (ADA) will take place at City buildings. Specifically, public counters at the Perkins Building will be modified to provide improved accessibility and availability of services.

Infrastructure & Mobility

The City of Glendale has a comprehensive Traffic Safety Program that includes traffic calming, pedestrian safety, public education, and safety enhancements around local schools. The City has strategically installed radar-speed display signs and rapid flashing warning beacons at uncontrolled crosswalks. Furthermore, with an average Pavement Condition Index (PCI) of 73.8, Glendale has one of the highest PCI ratings of a large city in California.

Local resident surveys have shown traffic and transportation issues continue to be a major concern for residents of the City of Glendale. As a result, the Public Works Department will continue to invest heavily in its transportation and mobility services and operations. Staff has aggressively sought out, and successfully attained, millions of dollars in grant funds which have been allocated to projects that improve traffic flow, such as upgraded signalized intersections, automated parking services, and traffic related infrastructure improvements. In addition, the Public Works Department provides input and participates in the City's strategic transportation and mobility planning efforts.

Sustainability

The Public Works Department promotes environmentally sound initiatives such as an award winning Recycling Program, the use of alternative fuel vehicles, "green" building practices, and other regulatory compliance. In the coming year, the Public Works Department will be looking to continue to replace its current fleet of passenger vehicles with more sustainable solutions. The Department also continuously

CITY OF GLENDALE

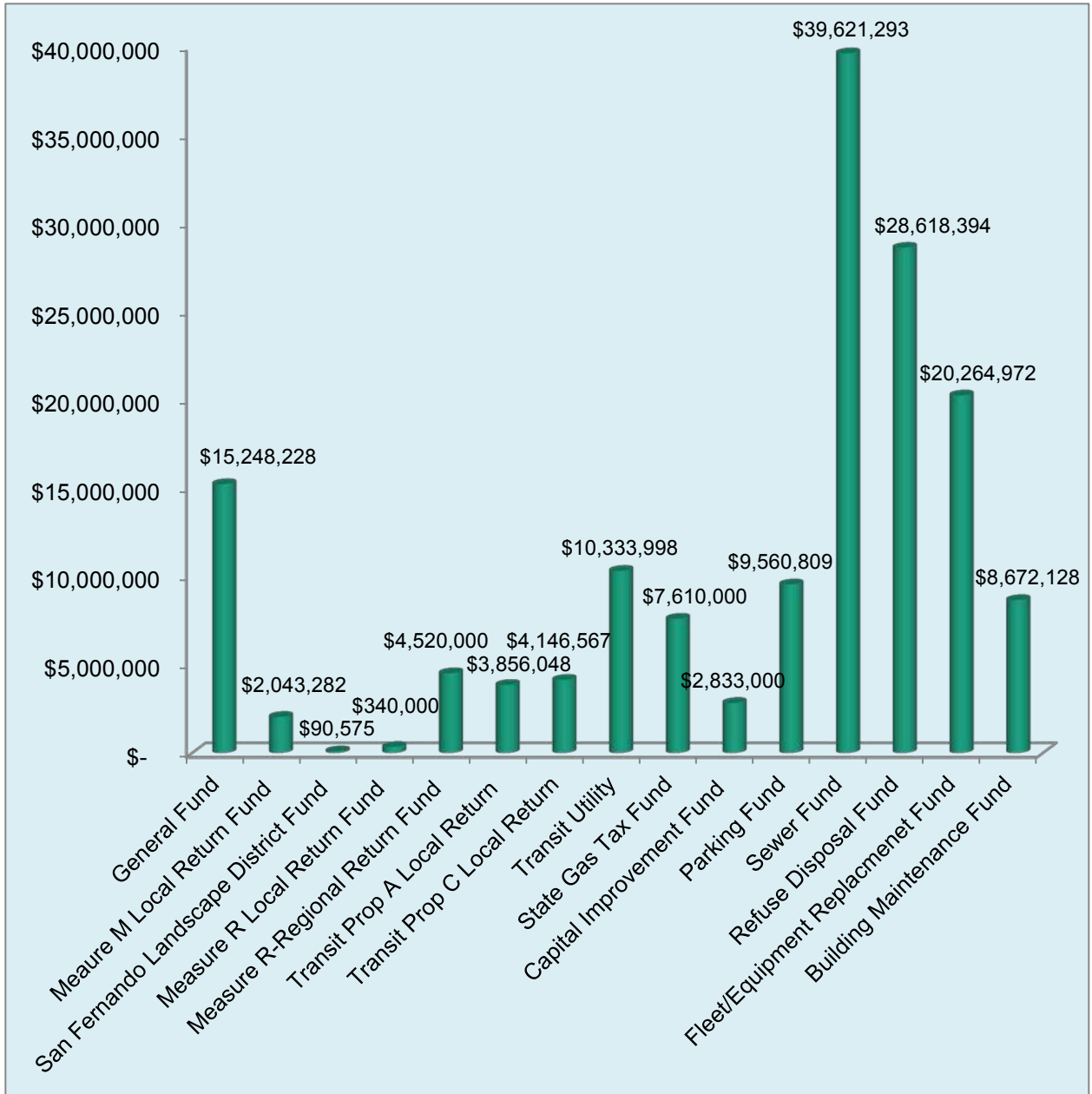
PUBLIC WORKS

looks for innovative ways to reduce environmental impact during its construction projects. For instance, a Cold In-Place Recycling system has been used for pavement rehabilitation which is an environmentally-friendly pavement rehabilitation process performed without the use of heat. This process is performed with a single “train” of equipment, thus eliminating the need for hauling away and disposal of the old asphalt concrete or hauling in new base course. This faster process is more efficient, saves costs of labor and transportation, and is also safer for the environment by reducing air pollution.

The Department has a comprehensive urban forestry program to maintain its street trees and protect and preserve the City’s native oaks and sycamore trees, which includes regular assessment, proper and timely trimming, and annual reforestation. The Maintenance Division oversees the City’s Fats, Oils and Grease (FOG) program which includes regular inspections, provides public education and ensures that food service establishments throughout Glendale are in compliance with policies that safeguard our environment. The City continues to lead the way in sustainability through the efficient operation of City facilities. Annually, the Public Works Department replaces thousands of interior and exterior lamps with modern, efficient technology such as Light Emitting Diode (LED) and induction. These improvements lead to better light quality, less maintenance cost, less environmental impact, and substantial reductions in electrical costs. Public Works staff will also implement the construction of “bioswales” at various locations in the City throughout FY 2018-19. Designed to catch storm water runoff to irrigate the immediate landscape, the City’s new “bioswales” will remove silt and pollutants from storm water via natural landscaping elements before depositing it into the ground. Complementing these efforts, the City will also install numerous drywells to catch storm water runoff and recharge existing groundwater sources.

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
FY 2018-19 ADOPTED BUDGET BY FUND**

The total Public Works Department Adopted FY 2018-19 Budget is \$157,759,294. The appropriation by fund is as follows:



**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
PUBLIC WORKS DEPARTMENT
FOR THE YEARS ENDING JUNE 30**

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
General Fund				
Public Works Projects (101-501)	\$ 2,847	\$ -	\$ -	\$ -
Administration (101-502)	485,000	259,984	264,989	271,023
Engineering (101-511)	2,287,190	2,684,369	2,754,213	2,907,270
Corporation Yard (101-531)	356,244	611,225	611,225	530,425
Maintenance Services Administration (101-534)	272,768	326,144	329,979	228,653
Street Maintenance (101-535)	4,745,839	5,077,009	5,098,760	5,112,750
Sidewalk Maintenance (101-536)	1,221,005	1,503,616	1,525,991	1,576,459
Street Trees Maintenance (101-537)	1,162,462	1,297,446	1,311,925	1,292,491
Fire Garage (101-544)	330	-	-	-
Facilities Services-Parks (101-546)	750	-	-	-
Traffic Engineering (101-552)	810,171	973,259	1,060,520	1,123,964
Traffic Signals (101-553)	1,325,158	1,451,906	1,451,906	1,449,903
Traffic Safety Control (101-554)	638,757	715,285	722,405	755,290
Total General Fund	\$ 13,308,520	\$ 14,900,243	\$ 15,131,913	\$ 15,248,228
Other Funds				
Measure M Local Return Fund (222) *	-	-	-	2,043,282
Public Works Special Grants Fund (252-501)	27,857	-	-	-
San Fernando Landscape District Fund (253-537)	55,492	91,457	91,457	90,575
Measure R Local Return Fund (254) *	-	-	-	340,000
Measure R-Regional Return Fund (255)	\$ 4,306,202	\$ 1,765,000	\$ 4,823,788	\$ 4,520,000
Transit Prop A Local Return (256-551) *	-	-	-	3,856,048
Transit Prop C Local Return (257-557) *	-	-	-	4,146,567
Transit Utility (258-558) *	-	-	-	10,333,998
Capital Improvement Fund (401-501)	\$ 1,802,308	\$ 2,616,100	\$ 2,972,467	\$ 2,833,000
State Gas Tax Fund (402-501)	4,771,413	4,135,000	5,254,402	7,610,000
CIP Reimbursement Fund (409-501)	1,749,782	566,550	7,518,014	-
Parking Fund				
Public Works Projects (520-501)	\$ 1,587,968	\$ 800,000	\$ 782,394	\$ 300,000
Downtown Parking (520-561)	1,474,560	2,321,633	2,339,164	2,526,322
Montrose Parking (520-562)	105,319	198,962	200,332	217,698
Parking Garages (520-563)	2,418,413	3,174,676	3,176,637	3,274,861
Parking Citations (520-564)	2,541,005	3,358,718	3,383,307	3,241,928
Total Parking Fund	\$ 8,127,265	\$ 9,853,989	\$ 9,881,834	\$ 9,560,809
Sewer Fund				
Public Works Projects (525-501)	\$ 18,231,052	\$ 10,000,000	\$ (19,130,000)**	\$ 15,736,000
Wastewater Management (525-581)	(3,878,902)	19,288,845	19,314,627	20,562,205
Stormwater Management (525-582)	(14,215)	630,373	630,373	-
Wastewater Maintenance (525-583)	2,313,654	2,883,829	2,913,100	3,323,088
Total Sewer Fund	\$ 16,651,589	\$ 32,803,047	\$ 3,728,100	\$ 39,621,293
Refuse Disposal Fund				
Public Works Projects (530-501)	\$ 226,679	\$ 400,000	\$ 400,000	\$ 405,000
Landfill Management (530-571)	901,473	2,286,706	2,300,074	2,080,777
Recycling Waste Reduction (530-572)	2,572,318	2,872,816	2,912,616	2,977,258
Refuse Collection (530-573)	15,579,276	21,442,874	21,632,347	21,441,050
Street Sweeping (530-574)	1,276,365	1,719,042	1,729,691	1,714,309
Total Refuse Disposal Fund	\$ 20,556,110	\$ 28,721,438	\$ 28,974,728	\$ 28,618,394
Fleet/Equipment Replacmenet Fund (601)	\$ 10,823,415	\$ 18,228,087	\$ 18,299,520	\$ 20,264,972

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
PUBLIC WORKS DEPARTMENT
FOR THE YEARS ENDING JUNE 30**

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Building Maintenance Fund				
Public Works Projects (607-501)	\$ 71,900	\$ 742,000	\$ 742,000	\$ 432,000
Building maintenance (607-538)	5,033,311	5,857,797	5,894,245	6,175,994
Custodial services (607-539)	1,507,798	1,946,874	1,963,736	2,064,134
Total Building Maintenance Fund	\$ 6,613,009	\$ 8,546,671	\$ 8,599,981	\$ 8,672,128
Total Other Funds	\$ 75,484,443	\$ 107,327,339	\$ 90,144,291	\$ 142,511,066
Department Grand Total	\$ 88,792,963	\$ 122,227,582	\$ 105,276,204	\$ 157,759,294

Notes:

* Effective July 1, 2018, Measure M Local Return, Measure R Local Return, and all the Transit Funds are shifting to Public Works Department from Community Development Department. Prior year detail is included in Community Development Department while FY 2018-19 budget detail is reflected within the Public Works Department.

** The appropriation in this account consists of carryover budget from prior fiscal year; which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
GENERAL BUDGET FUND - PUBLIC WORKS PROJECTS
101-501

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation				
47000 Miscellaneous	\$ 2,847	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 2,847	\$ -	\$ -	\$ -
TOTAL	\$ 2,847	\$ -	\$ -	\$ -

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
GENERAL BUDGET FUND - ADMINISTRATION
101-502**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 178,544	\$ 129,065	\$ 134,070	\$ 128,776
41200	Overtime	87	-	-	-
Various	Benefits	45,130	33,479	33,479	30,606
42700	PERS Retirement	39,784	33,637	33,637	38,148
42701	PERS cost sharing	(6,076)	(4,959)	(4,959)	(5,136)
Salaries & Benefits Total		\$ 257,468	\$ 191,222	\$ 196,227	\$ 192,394
Maintenance & Operation					
43110	Contractual services	\$ 584	\$ -	\$ -	\$ -
44120	Repairs to office equip	-	1,000	1,000	1,000
44352	ISD service charge	154,388	5,475	5,475	11,858
44353	Building Maint. Serv. Charge	58,727	32,939	32,939	35,364
44450	Postage	21	1,200	1,200	1,200
44550	Travel	657	2,500	2,500	2,500
44650	Training	450	2,500	2,500	2,500
44750	Liability Insurance	4,845	3,448	3,448	4,507
44800	Membership & dues	928	1,500	1,500	1,500
45100	Books	499	-	-	-
45150	Furniture & equipment	-	2,000	2,000	2,000
45250	Office supplies	3,161	6,000	6,000	6,000
45350	General supplies	-	6,000	6,000	6,000
46900	Business meetings	1,911	2,200	2,200	2,200
47000	Miscellaneous	1,361	2,000	2,000	2,000
Maintenance & Operation Total		\$ 227,532	\$ 68,762	\$ 68,762	\$ 78,629
TOTAL		\$ 485,000	\$ 259,984	\$ 264,989	\$ 271,023

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
GENERAL BUDGET FUND - ENGINEERING
101-511**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 1,722,886	\$ 2,315,531	\$ 2,379,494	\$ 2,478,124
41200	Overtime	9,228	9,612	9,612	9,756
41300	Hourly wages	201,924	392,051	397,932	403,872
Various	Benefits	468,901	511,430	511,430	532,055
42700	PERS Retirement	386,093	702,383	702,383	813,155
42701	PERS cost sharing	(36,467)	(105,733)	(105,733)	(109,480)
42799	Salary charges in (out)	(844,112)	(1,800,883)	(1,800,883)	(1,800,883)
Salaries & Benefits Total		\$ 1,908,454	\$ 2,024,391	\$ 2,094,235	\$ 2,326,599
Maintenance & Operation					
43090	Equipment usage	\$ 52	\$ 2,000	\$ 2,000	\$ 2,000
43110	Contractual services	56,694	80,000	80,000	105,000
43111	Construction services	10,000	10,000	10,000	10,000
44100	Repairs to equipment	-	3,000	3,000	3,000
44120	Repairs to office equip	143	15,000	15,000	15,000
44351	Fleet / equip rental charge	89,426	89,426	89,426	75,995
44352	ISD service charge	138,684	129,761	129,761	129,999
44353	Building Maint. Serv. Charge	-	102,131	102,131	102,137
44450	Postage	3,214	5,000	5,000	5,000
44550	Travel	456	-	-	-
44600	Laundry & towel service	1,325	1,700	1,700	1,700
44650	Training	5,440	7,000	7,000	7,000
44700	Computer software	2,350	-	-	-
44750	Liability Insurance	52,503	71,939	71,939	100,819
44800	Membership & dues	622	2,000	2,000	2,000
45100	Books	148	1,000	1,000	1,000
45150	Furniture & equipment	3,414	5,000	5,000	5,000
45200	Maps & blue prints	-	1,000	1,000	1,000
45250	Office supplies	9,417	20,000	20,000	20,000
45300	Small tools	490	1,500	1,500	1,500
45350	General supplies	3,444	30,000	30,000	30,000
46900	Business meetings	624	1,250	1,250	1,250
47000	Miscellaneous	290	125,000	125,000	5,000
49050	Charges-other depts	-	(43,729)	(43,729)	(43,729)
Maintenance & Operation Total		\$ 378,736	\$ 659,978	\$ 659,978	\$ 580,671
TOTAL		\$ 2,287,190	\$ 2,684,369	\$ 2,754,213	\$ 2,907,270

CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
GENERAL BUDGET FUND - CORPORATION YARD
101-531

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 20,300	\$ 20,300	\$ 20,300
43060	Utilities	118,152	93,147	93,147	93,147
44352	ISD service charge	138	-	-	875
44353	Building Maint. Serv. Charge	237,954	491,228	491,228	409,553
45350	General supplies	-	6,550	6,550	6,550
Maintenance & Operation Total		\$ 356,244	\$ 611,225	\$ 611,225	\$ 530,425
TOTAL		\$ 356,244	\$ 611,225	\$ 611,225	\$ 530,425

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
GENERAL BUDGET FUND - MAINTENANCE SERVICES ADMINISTRATION
101-534**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 117,859	\$ 127,514	\$ 131,349	\$ 45,174
41200	Overtime	965	-	-	-
Various	Benefits	30,378	25,675	25,675	22,818
42700	PERS Retirement	24,069	31,779	31,779	13,421
42701	PERS cost sharing	(1,843)	(4,784)	(4,784)	(1,807)
Salaries & Benefits Total		\$ 171,427	\$ 180,184	\$ 184,019	\$ 79,606
Maintenance & Operation					
44351	Fleet / equip rental charge	\$ 13,760	\$ 13,760	\$ 13,760	\$ 11,693
44352	ISD service charge	61,980	100,615	100,615	107,331
44353	Building Maint. Serv. Charge	-	6,120	6,120	6,242
44450	Postage	272	100	100	100
44550	Travel	-	1,000	1,000	1,000
44600	Laundry & towel service	3,416	10,000	10,000	10,000
44650	Training	100	-	-	-
44750	Liability Insurance	3,220	3,265	3,265	1,581
44800	Membership & dues	238	400	400	400
45250	Office supplies	13,787	7,000	7,000	7,000
45350	General supplies	4,082	3,000	3,000	3,000
46900	Business meetings	431	200	200	200
47000	Miscellaneous	53	500	500	500
Maintenance & Operation Total		\$ 101,341	\$ 145,960	\$ 145,960	\$ 149,047
TOTAL		\$ 272,768	\$ 326,144	\$ 329,979	\$ 228,653

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
GENERAL BUDGET FUND - STREET MAINTENANCE
101-535**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 614,438	\$ 728,934	\$ 750,685	\$ 767,522
41200	Overtime	30,985	15,123	15,123	15,350
Various	Benefits	222,138	271,986	271,986	304,348
42700	PERS Retirement	127,437	191,838	191,838	227,920
42701	PERS cost sharing	(11,164)	(28,877)	(28,877)	(30,686)
Salaries & Benefits Total		\$ 983,834	\$ 1,179,004	\$ 1,200,755	\$ 1,284,454
Maintenance & Operation					
43060	Utilities	\$ 3,028,997	\$ 3,051,431	\$ 3,051,431	\$ 3,051,431
43110	Contractual services	16,800	14,904	14,904	11,304
44351	Fleet / equip rental charge	442,364	442,364	442,364	375,925
44352	ISD service charge	115,372	116,718	116,718	120,859
44353	Building Maint. Serv. Charge	-	119,925	119,925	121,778
44650	Training	242	-	-	-
44750	Liability Insurance	17,501	20,163	20,163	27,399
45300	Small tools	-	500	500	1,100
45350	General supplies	140,159	115,000	115,000	118,000
46900	Business meetings	294	500	500	500
47000	Miscellaneous	275	16,500	16,500	-
Maintenance & Operation Total		\$ 3,762,005	\$ 3,898,005	\$ 3,898,005	\$ 3,828,296
TOTAL		\$ 4,745,839	\$ 5,077,009	\$ 5,098,760	\$ 5,112,750

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
GENERAL BUDGET FUND - SIDEWALK MAINTENANCE
101-536**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 549,926	\$ 681,855	\$ 704,230	\$ 723,049
41200	Overtime	6,885	3,735	3,735	3,791
Various	Benefits	195,945	261,853	261,853	299,209
42700	PERS Retirement	113,394	179,806	179,806	214,707
42701	PERS cost sharing	(9,762)	(27,068)	(27,068)	(28,909)
Salaries & Benefits Total		\$ 856,388	\$ 1,100,181	\$ 1,122,556	\$ 1,211,847
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
43110	Contractual services	1,750	3,500	3,500	3,500
44100	Repairs to equipment	-	1,000	1,000	1,000
44351	Fleet / equip rental charge	210,992	210,992	210,992	179,303
44352	ISD service charge	51,143	48,835	48,835	50,029
44353	Building Maint. Serv. Charge	-	30,128	30,128	27,943
44600	Laundry & towel service	463	-	-	-
44650	Training	105	-	-	200
44750	Liability Insurance	15,122	18,580	18,580	25,437
44760	Regulatory	-	200	200	-
45350	General supplies	84,819	75,000	75,000	75,000
46900	Business meetings	223	500	500	500
47000	Miscellaneous	-	13,500	13,500	500
Maintenance & Operation Total		\$ 364,617	\$ 403,435	\$ 403,435	\$ 364,612
TOTAL		\$ 1,221,005	\$ 1,503,616	\$ 1,525,991	\$ 1,576,459

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
GENERAL BUDGET FUND - STREET TREES MAINTENANCE
101-537**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 452,883	\$ 468,678	\$ 483,157	\$ 507,646
41200	Overtime	12,033	7,049	7,049	7,155
Various	Benefits	195,499	224,956	224,956	229,625
42700	PERS Retirement	92,009	118,774	118,774	150,821
42701	PERS cost sharing	(6,955)	(17,879)	(17,879)	(20,305)
Salaries & Benefits Total		\$ 745,469	\$ 801,578	\$ 816,057	\$ 874,942
Maintenance & Operation					
43060	Utilities	\$ 8,865	\$ 10,500	\$ 10,500	\$ 10,500
43110	Contractual services	12,327	44,752	44,752	42,752
43111	Construction services	134,531	96,000	96,000	96,000
44100	Repairs to equipment	-	500	500	500
44351	Fleet / equip rental charge	164,041	164,041	164,041	139,404
44352	ISD service charge	35,343	38,287	38,287	40,472
44353	Building Maint. Serv. Charge	-	24,014	24,014	26,603
44600	Laundry & towel service	223	-	-	-
44650	Training	1,170	-	-	-
44750	Liability Insurance	12,602	12,474	12,474	18,018
44800	Membership & dues	1,105	500	500	1,500
45250	Office supplies	402	-	-	-
45350	General supplies	46,003	39,000	39,000	40,000
46900	Business meetings	380	700	700	700
47000	Miscellaneous	-	65,100	65,100	1,100
Maintenance & Operation Total		\$ 416,993	\$ 495,868	\$ 495,868	\$ 417,549
TOTAL		\$ 1,162,462	\$ 1,297,446	\$ 1,311,925	\$ 1,292,491

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
GENERAL BUDGET FUND - FIRE GARAGE
101-544***

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation				
45350 General supplies	\$ 330	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 330	\$ -	\$ -	\$ -
TOTAL	\$ 330	\$ -	\$ -	\$ -

Notes:

* This section was moved to Fleet Management Fund (601) and 101-544 was inactivated.

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
GENERAL BUDGET FUND - FACILITIES SERVICES-PARKS
101-546***

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits				
41100 Salaries	\$ (327)	\$ -	\$ -	\$ -
Various Benefits	(52)	-	-	-
Salaries & Benefits Total	\$ (379)	\$ -	\$ -	\$ -
Maintenance & Operation				
44750 Liability Insurance	\$ (9)	\$ -	\$ -	\$ -
45350 General supplies	1,138	-	-	-
Maintenance & Operation Total	\$ 1,129	\$ -	\$ -	\$ -
TOTAL	\$ 750	\$ -	\$ -	\$ -

Notes:

* This section was moved to Building Maintenance Fund (607) and 101-546 was inactivated.

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
GENERAL BUDGET FUND - TRAFFIC ENGINEERING
101-552**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 381,026	\$ 477,058	\$ 490,319	\$ 568,934
41200	Overtime	4,600	7,300	7,300	7,410
41300	Hourly wages	611	-	-	-
Various	Benefits	97,993	116,927	116,927	102,623
42700	PERS Retirement	78,607	126,286	126,286	169,027
42701	PERS cost sharing	(10,273)	(19,009)	(19,009)	(22,757)
42799	Salary charges in (out)	(180,050)	(315,308)	(315,308)	(315,308)
Salaries & Benefits Total		\$ 372,512	\$ 393,254	\$ 406,515	\$ 509,929
Maintenance & Operation					
43060	Utilities	\$ 793	\$ 851	\$ 851	\$ 851
43110	Contractual services	344,973	446,232	520,232	471,210
43111	Construction services	44,130	75,000	75,000	75,000
44351	Fleet / equip rental charge	9,910	9,910	9,910	8,422
44352	ISD service charge	24,100	16,932	16,932	17,631
44353	Building Maint. Serv. Charge	-	15,744	15,744	18,540
44450	Postage	-	2,400	2,400	2,400
44650	Training	139	-	-	-
44750	Liability Insurance	10,507	13,127	13,127	20,172
44760	Regulatory	98	-	-	-
44800	Membership & dues	-	1,500	1,500	1,500
45100	Books	555	500	500	500
45150	Furniture & equipment	-	1,000	1,000	1,000
45250	Office supplies	-	3,000	3,000	3,000
45350	General supplies	1,737	620	620	620
46900	Business meetings	289	300	300	300
47000	Miscellaneous	427	400	400	400
49050	Charges-other depts	-	(7,511)	(7,511)	(7,511)
Maintenance & Operation Total		\$ 437,658	\$ 580,005	\$ 654,005	\$ 614,035
TOTAL		\$ 810,171	\$ 973,259	\$ 1,060,520	\$ 1,123,964

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
GENERAL BUDGET FUND - TRAFFIC SIGNALS
101-553**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation					
43060	Utilities	\$ 465,424	\$ 405,573	\$ 405,573	\$ 405,573
43110	Contractual services	804,078	904,548	904,548	904,548
43111	Construction services	54,100	105,000	105,000	105,000
44352	ISD service charge	1,555	3,243	3,243	3,256
44353	Building Maint. Serv. Charge	-	32,342	32,342	30,326
45250	Office supplies	-	400	400	400
45350	General supplies	-	800	800	800
Maintenance & Operation Total		\$ 1,325,158	\$ 1,451,906	\$ 1,451,906	\$ 1,449,903
TOTAL		\$ 1,325,158	\$ 1,451,906	\$ 1,451,906	\$ 1,449,903

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
GENERAL BUDGET FUND - TRAFFIC SAFETY CONTROL
101-554**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 222,065	\$ 237,260	\$ 244,380	\$ 264,726
41200	Overtime	9,063	26,043	26,043	26,434
Various	Benefits	65,853	71,018	71,018	77,686
42700	PERS Retirement	46,530	62,171	62,171	78,361
42701	PERS cost sharing	(4,927)	(9,360)	(9,360)	(10,550)
Salaries & Benefits Total		\$ 338,584	\$ 387,132	\$ 394,252	\$ 436,657
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 2,416	\$ -	\$ -	\$ -
43110	Contractual services	50,802	56,600	56,600	56,600
44100	Repairs to equipment	-	300	300	300
44351	Fleet / equip rental charge	93,629	93,629	93,629	79,567
44352	ISD service charge	21,177	20,147	20,147	21,197
44353	Building Maint. Serv. Charge	-	14,181	14,181	14,618
44600	Laundry & towel service	1,862	-	-	-
44650	Training	-	-	-	500
44750	Liability Insurance	6,264	7,136	7,136	10,191
45350	General supplies	123,760	136,000	136,000	135,000
46900	Business meetings	262	160	160	660
Maintenance & Operation Total		\$ 300,173	\$ 328,153	\$ 328,153	\$ 318,633
TOTAL		\$ 638,757	\$ 715,285	\$ 722,405	\$ 755,290

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
MEASURE M LOCAL RETURN FUND - PUBLIC WORKS PROJECTS *
222-501**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 2,043,282
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 2,043,282
TOTAL		\$ -	\$ -	\$ -	\$ 2,043,282

Notes:

* Effective July 1, 2018, Measure M Local Return Fund is shifting back to Public Works from Community Development. Thus, prior year detail is included in the Community Development Department while FY 2018-19 budget detail is included in the Public Works Department.

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
PUBLIC WORKS SPECIAL GRANTS FUND - PUBLIC WORKS PROJECTS
252-501**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 1,425	\$ -	\$ -	\$ -
Various	Benefits	83	-	-	-
Salaries & Benefits Total		\$ 1,508	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 33,124	\$ -	\$ -	\$ -
44750	Liability Insurance	39	-	-	-
45600	A & G overhead	607	-	-	-
Maintenance & Operation Total		\$ 33,770	\$ -	\$ -	\$ -
Capital Improvement					
52100	Construction	\$ (7,421)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (7,421)	\$ -	\$ -	\$ -
TOTAL		\$ 27,857	\$ -	\$ -	\$ -

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
SAN FERNANDO LANDSCAPE DISTRICT FUND - STREET TREES MAINTENANCE
253-537**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation					
43060	Utilities	\$ -	\$ 7,455	\$ 7,455	\$ 7,455
43110	Contractual services	55,492	68,816	68,816	69,520
47000	Miscellaneous	-	600	600	600
49000	Unallocated	-	14,586	14,586	13,000
Maintenance & Operation Total		\$ 55,492	\$ 91,457	\$ 91,457	\$ 90,575
TOTAL		\$ 55,492	\$ 91,457	\$ 91,457	\$ 90,575

CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
MEASURE R LOCAL RETURN FUND - PUBLIC WORKS PROJECTS *
254-501

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ -	\$ 340,000
Capital Outlay Total		\$ -	\$ -	\$ -	\$ 340,000
TOTAL		\$ -	\$ -	\$ -	\$ 340,000

Notes:

* Effective July 1, 2018, Measure R Local Return Fund is shifting back to Public Works from Community Development. Thus, prior year detail is included in the Community Development Department while FY 2018-19 budget detail is included in the Public Works Department.

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
MEASURE R-REGIONAL RETURN FUND - PUBLIC WORKS PROJECTS
255-501**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 49,309	\$ -	\$ -	\$ -
41200	Overtime	857	-	-	-
41300	Hourly wages	172	-	-	-
Various	Benefits	7,032	-	-	-
42700	PERS Retirement	4,691	-	-	-
42701	PERS cost sharing	(805)	-	-	-
Salaries & Benefits Total		\$ 61,255	\$ -	\$ -	\$ -
Maintenance & Operation					
44750	Liability Insurance	\$ 1,359	\$ -	\$ -	\$ -
45600	A & G overhead	9,386	-	-	-
Maintenance & Operation Total		\$ 10,744	\$ -	\$ -	\$ -
Capital Improvement					
51200	Other improvements	\$ 31,647	\$ 165,000	\$ 165,000	\$ -
52000	Engineering	-	-	-	2,000,000
52100	Construction	4,202,117	-	3,058,788	2,520,000
52140	Storm drains	386	-	-	-
52430	Street lights & traffic signal	-	1,600,000	1,600,000	-
53300	Other expenditures	52	-	-	-
Capital Improvement Total		\$ 4,234,203	\$ 1,765,000	\$ 4,823,788	\$ 4,520,000
TOTAL		\$ 4,306,202	\$ 1,765,000	\$ 4,823,788	\$ 4,520,000

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
TRANSIT PROP A LOCAL RETURN FUND - TRANSIT PROP A LOCAL RETURN *
256-551**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41300	Hourly wages	\$ -	\$ -	\$ -	\$ 20,706
Various	Benefits	-	-	-	1,165
42700	PERS Retirement	-	-	-	6,152
42701	PERS cost sharing	-	-	-	(828)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 27,195
Maintenance & Operation					
43080	Rent	\$ -	\$ -	\$ -	\$ 2,208
43110	Contractual services	-	-	-	293,533
43126	PALR Subsidy to Transit Utility	-	-	-	3,509,601
43150	Cost allocation charge	-	-	-	18,136
44200	Advertising	-	-	-	300
44450	Postage	-	-	-	200
44650	Training	-	-	-	200
44750	Liability Insurance	-	-	-	725
44800	Membership & dues	-	-	-	600
45250	Office supplies	-	-	-	500
45350	General supplies	-	-	-	2,500
46900	Business meetings	-	-	-	100
47000	Miscellaneous	-	-	-	250
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 3,828,853
TOTAL		\$ -	\$ -	\$ -	\$ 3,856,048

Notes:

* Effective July 1, 2018, Transit Prop A Local Return Fund is shifting back to Public Works from Community Development. Thus, prior year detail is included in the Community Development Department while FY 2018-19 budget detail is included in the Public Works Department.

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
TRANSIT PROP C LOCAL RETURN FUND - TRANSIT PROP C LOCAL RETURN *
257-557**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41300	Hourly wages	\$ -	\$ -	\$ -	\$ 13,804
Various	Benefits	-	-	-	797
42700	PERS Retirement	-	-	-	4,101
42701	PERS cost sharing	-	-	-	(552)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 18,150
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ -	\$ -	\$ 11,000
43060	Utilities	-	-	-	58,800
43080	Rent	-	-	-	5,930
43110	Contractual services	-	-	-	370,700
43127	PCLR Subsidy to Transit Utility	-	-	-	3,613,897
43150	Cost allocation charge	-	-	-	20,157
44200	Advertising	-	-	-	300
44450	Postage	-	-	-	200
44650	Training	-	-	-	200
44750	Liability Insurance	-	-	-	483
44800	Membership & dues	-	-	-	40,000
45250	Office supplies	-	-	-	1,200
45350	General supplies	-	-	-	5,300
46900	Business meetings	-	-	-	250
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 4,128,417
TOTAL		\$ -	\$ -	\$ -	\$ 4,146,567

Notes:

* Effective July 1, 2018, Transit Prop C Local Return Fund is shifting back to Public Works from Community Development. Thus, prior year detail is included in the Community Development Department while FY 2018-19 budget detail is included in the Public Works Department.

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
TRANSIT UTILITY FUND - TRANSIT UTILITY *
258-558**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 372,567
41300	Hourly wages	-	-	-	153,723
Various	Benefits	-	-	-	73,628
42700	PERS Retirement	-	-	-	141,918
42701	PERS cost sharing	-	-	-	(19,105)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 722,731
Maintenance & Operation					
43080	Rent	\$ -	\$ -	\$ -	\$ 16,171
43110	Contractual services	-	-	-	9,431,285
43150	Cost allocation charge	-	-	-	54,452
44100	Repairs to equipment	-	-	-	500
44200	Advertising	-	-	-	7,400
44450	Postage	-	-	-	800
44550	Travel	-	-	-	2,100
44650	Training	-	-	-	3,500
44700	Computer software	-	-	-	6,000
44750	Liability Insurance	-	-	-	16,959
44800	Membership & dues	-	-	-	7,500
45150	Furniture & equipment	-	-	-	1,000
45170	Computer hardware	-	-	-	4,000
45200	Maps & blue prints	-	-	-	2,500
45250	Office supplies	-	-	-	2,500
45350	General supplies	-	-	-	10,000
45450	Printing and graphics	-	-	-	44,000
46900	Business meetings	-	-	-	300
47000	Miscellaneous	-	-	-	300
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 9,611,267
TOTAL		\$ -	\$ -	\$ -	\$ 10,333,998

Notes:

* Effective July 1, 2018, Transit Utility Fund is shifting back to Public Works from Community Development. Thus, prior year detail is included in the Community Development Department while FY 2018-19 budget detail is included in the Public Works Department.

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENT FUND - PUBLIC WORKS PROJECTS
401-501**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 673,146	\$ 612,506	\$ 625,575	\$ 598,128
41200	Overtime	10,477	-	-	-
41300	Hourly wages	43,038	-	-	-
Various	Benefits	160,457	152,314	152,314	145,105
42700	PERS Retirement	113,135	148,267	148,267	177,704
42701	PERS cost sharing	(18,093)	(22,319)	(22,319)	(23,926)
42799	Salary charges in (out)	(380,205)	(757,668)	(757,668)	(767,945)
Salaries & Benefits Total		\$ 601,954	\$ 133,100	\$ 146,169	\$ 129,066
Maintenance & Operation					
43110	Contractual services	\$ 251,610	\$ -	\$ 343,298	\$ -
44450	Postage	183	-	-	-
44750	Liability Insurance	19,751	15,220	15,220	20,934
45150	Furniture & equipment	3,928	-	-	-
45350	General supplies	5,292	-	-	-
45600	A & G overhead	66,167	-	-	-
49050	Charges-other depts	-	(15,220)	(15,220)	-
Maintenance & Operation Total		\$ 346,930	\$ -	\$ 343,298	\$ 20,934
Capital Improvement					
51200	Other improvements	\$ 150	\$ 174,000	\$ 174,000	\$ 490,000
52100	Construction	844,956	2,309,000	2,309,000	2,080,000
52140	Storm drains	129	-	-	-
53160	Planning, survey, design	-	-	-	113,000
53300	Other expenditures	1,105	-	-	-
Capital Improvement Total		\$ 846,339	\$ 2,483,000	\$ 2,483,000	\$ 2,683,000
Capital Outlay					
51000	Capital outlay	\$ 7,085	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 7,085	\$ -	\$ -	\$ -
TOTAL		\$ 1,802,308	\$ 2,616,100	\$ 2,972,467	\$ 2,833,000

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
STATE GAS TAX FUND - PUBLIC WORKS PROJECTS
402-501**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 407,455	\$ -	\$ 24,000	\$ -
41200	Overtime	12,352	-	-	-
41300	Hourly wages	104,179	-	-	-
Various	Benefits	46,468	-	-	-
42700	PERS Retirement	15,934	-	-	-
42701	PERS cost sharing	(2,754)	-	-	-
Salaries & Benefits Total		\$ 583,633	\$ -	\$ 24,000	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 641,329	\$ 610,000	\$ 610,000	\$ 1,175,000
44450	Postage	1,322	-	-	-
44750	Liability Insurance	14,138	-	-	-
45350	General supplies	2,700	-	-	-
45450	Printing and graphics	655	-	-	-
45600	A & G overhead	140,889	-	-	-
Maintenance & Operation Total		\$ 801,032	\$ 610,000	\$ 610,000	\$ 1,175,000
Capital Improvement					
51200	Other improvements	\$ 327,707	\$ -	\$ -	\$ -
52000	Engineering	3,875	150,000	150,000	250,000
52100	Construction	3,050,339	3,038,000	4,164,000	5,691,000
52110	New street construction	-	-	(30,598)*	-
52140	Storm drains	797	-	-	-
52410	Patching	125	-	-	-
53160	Planning, survey, design	-	337,000	337,000	494,000
53300	Other expenditures	3,904	-	-	-
Capital Improvement Total		\$ 3,386,747	\$ 3,525,000	\$ 4,620,402	\$ 6,435,000
TOTAL		\$ 4,771,413	\$ 4,135,000	\$ 5,254,402	\$ 7,610,000

Notes:

* The appropriation in this account consists of carryover budget from prior fiscal year; which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
CIP REIMBURSEMENT FUND - PUBLIC WORKS PROJECTS
409-501**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 141,380	\$ -	\$ -	\$ -
41200	Overtime	70	-	-	-
41300	Hourly wages	6,503	-	-	-
Various	Benefits	21,596	-	-	-
42700	PERS Retirement	15,936	-	-	-
42701	PERS cost sharing	(2,747)	-	-	-
Salaries & Benefits Total		\$ 182,738	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 1,394	\$ -	\$ -	\$ -
44750	Liability Insurance	4,004	-	-	-
45600	A & G overhead	28,457	-	-	-
Maintenance & Operation Total		\$ 33,856	\$ -	\$ -	\$ -
Capital Improvement					
51200	Other improvements	\$ -	\$ 521,550	\$ 521,550	\$ -
52000	Engineering	-	-	150,000	-
52100	Construction	1,532,513	40,000	6,841,464	-
53160	Planning, survey, design	-	5,000	5,000	-
53300	Other expenditures	676	-	-	-
Capital Improvement Total		\$ 1,533,189	\$ 566,550	\$ 7,518,014	\$ -
TOTAL		\$ 1,749,782	\$ 566,550	\$ 7,518,014	\$ -

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
PARKING FUND - PUBLIC WORKS PROJECTS
520-501**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 52,522	\$ -	\$ -	\$ -
41300	Hourly wages	1,617	-	-	-
Various	Benefits	5,573	-	-	-
42700	PERS Retirement	1,865	-	-	-
42701	PERS cost sharing	(325)	-	-	-
Salaries & Benefits Total		\$ 61,251	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 329,710	\$ -	\$ -	\$ -
43111	Construction services	355,978	300,000	300,000	300,000
44750	Liability Insurance	1,465	-	-	-
45600	A & G overhead	18,814	-	-	-
Maintenance & Operation Total		\$ 705,967	\$ 300,000	\$ 300,000	\$ 300,000
Capital Improvement					
51200	Other improvements	\$ 807,040	\$ 500,000	\$ 500,000	\$ -
52100	Construction	13,710	-	(17,606)*	-
Capital Improvement Total		\$ 820,750	\$ 500,000	\$ 482,394	\$ -
TOTAL		\$ 1,587,968	\$ 800,000	\$ 782,394	\$ 300,000

Notes:

* The appropriation in this account consists of carryover budget from prior fiscal year; which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
PARKING FUND - DOWNTOWN PARKING
520-561**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 577,490	\$ 662,434	\$ 679,965	\$ 797,626
41200	Overtime	37,512	30,000	30,000	30,450
41300	Hourly wages	8,396	-	-	-
Various	Benefits	216,959	249,787	249,787	290,673
42601	PARS supplemental retirement	7,235	-	-	-
42700	PERS Retirement	121,896	174,130	174,130	232,271
42701	PERS cost sharing	(12,416)	(26,108)	(26,108)	(31,271)
Salaries & Benefits Total		\$ 957,071	\$ 1,090,243	\$ 1,107,774	\$ 1,319,749
Maintenance & Operation					
43050	Repairs-bldgs & grounds	-	\$ 116,000	\$ 116,000	\$ 16,000
43060	Utilities	38,520	41,475	41,475	41,475
43080	Rent	-	15,000	15,000	-
43110	Contractual services	203,940	437,866	437,866	507,368
43111	Construction services	3,738	-	-	10,000
43150	Cost allocation charge	110,581	131,096	131,096	158,168
44100	Repairs to equipment	7,551	20,000	20,000	20,000
44120	Repairs to office equip	-	2,000	2,000	-
44351	Fleet / equip rental charge	24,086	24,086	24,086	24,086
44352	ISD service charge	74,763	73,059	73,059	77,898
44353	Building Maint. Serv. Charge	-	166,592	166,592	178,590
44450	Postage	313	500	500	500
44550	Travel	3,448	3,500	3,500	7,000
44600	Laundry & towel service	2,840	1,700	1,700	3,700
44650	Training	150	500	500	500
44700	Computer software	-	800	800	800
44750	Liability Insurance	16,900	18,716	18,716	28,488
44760	Regulatory	-	17,500	17,500	17,500
44800	Membership & dues	595	6,700	6,700	5,000
45150	Furniture & equipment	3,099	-	-	-
45250	Office supplies	-	16,800	16,800	5,000
45350	General supplies	26,323	100,000	100,000	100,000
46900	Business meetings	286	500	500	500
47000	Miscellaneous	355	19,000	19,000	4,000
Maintenance & Operation Total		\$ 517,488	\$ 1,213,390	\$ 1,213,390	\$ 1,206,573
Capital Outlay					
51000	Capital outlay	-	\$ 18,000	\$ 18,000	-
Capital Outlay Total		\$ -	\$ 18,000	\$ 18,000	\$ -
TOTAL		\$ 1,474,560	\$ 2,321,633	\$ 2,339,164	\$ 2,526,322

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
PARKING FUND - MONTROSE PARKING
520-562**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 47,887	\$ 51,433	\$ 52,803	\$ 58,657
41200	Overtime	1,297	1,000	1,000	1,015
Various	Benefits	17,101	16,486	16,486	17,648
42700	PERS Retirement	9,884	13,568	13,568	16,506
42701	PERS cost sharing	(926)	(2,042)	(2,042)	(2,223)
Salaries & Benefits Total		\$ 75,244	\$ 80,445	\$ 81,815	\$ 91,603
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
43060	Utilities	4,388	6,300	6,300	6,300
43110	Contractual services	15,190	15,476	15,476	15,692
43150	Cost allocation charge	5,026	6,146	6,146	8,327
44100	Repairs to equipment	-	5,000	5,000	5,000
44352	ISD service charge	3,956	2,941	2,941	3,008
44353	Building Maint. Serv. Charge	-	62,734	62,734	67,281
44450	Postage	-	1,000	1,000	1,000
44750	Liability Insurance	1,333	1,420	1,420	1,987
45350	General supplies	120	12,000	12,000	12,000
46900	Business meetings	62	-	-	-
47000	Miscellaneous	-	500	500	500
Maintenance & Operation Total		\$ 30,075	\$ 118,517	\$ 118,517	\$ 126,095
TOTAL		\$ 105,319	\$ 198,962	\$ 200,332	\$ 217,698

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
PARKING FUND - PARKING GARAGES
520-563**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 74,736	\$ 77,498	\$ 79,459	\$ 84,065
41200	Overtime	1,225	-	-	-
Various	Benefits	19,917	18,333	18,333	17,407
42700	PERS Retirement	16,536	20,421	20,421	24,840
42701	PERS cost sharing	(2,458)	(3,074)	(3,074)	(3,344)
Salaries & Benefits Total		\$ 109,957	\$ 113,178	\$ 115,139	\$ 122,968
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 61,783	\$ 270,000	\$ 270,000	\$ 245,000
43060	Utilities	185,562	258,258	258,258	258,258
43110	Contractual services	1,544,978	2,104,561	2,104,561	2,172,865
43150	Cost allocation charge	64,272	52,020	52,020	73,972
44352	ISD service charge	3,709	9,127	9,127	10,252
44353	Building Maint. Serv. Charge	442,802	320,232	320,232	343,404
44750	Liability Insurance	2,060	2,100	2,100	2,942
44760	Regulatory	3,290	42,000	42,000	42,000
45350	General supplies	-	3,200	3,200	3,200
Maintenance & Operation Total		\$ 2,308,456	\$ 3,061,498	\$ 3,061,498	\$ 3,151,893
TOTAL		\$ 2,418,413	\$ 3,174,676	\$ 3,176,637	\$ 3,274,861

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
PARKING FUND - PARKING CITATIONS
520-564**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 851,248	\$ 1,155,967	\$ 1,178,263	\$ 1,040,221
41200	Overtime	7,939	36,278	36,278	36,822
41300	Hourly wages	30,945	152,885	155,178	157,506
Various	Benefits	224,083	264,316	264,316	231,988
42601	PARS supplemental retirement	27,320	-	-	-
42700	PERS Retirement	212,795	322,163	322,163	338,059
42701	PERS cost sharing	(17,705)	(43,471)	(43,471)	(42,766)
Salaries & Benefits Total		\$ 1,336,624	\$ 1,888,138	\$ 1,912,727	\$ 1,761,830
Maintenance & Operation					
43110	Contractual services	\$ 51,243	\$ 172,500	\$ 172,500	\$ 172,500
43150	Cost allocation charge	115,135	117,802	117,802	111,051
44120	Repairs to office equip	-	2,000	2,000	2,000
44351	Fleet / equip rental charge	135,596	135,596	135,596	135,596
44352	ISD service charge	154,350	110,458	110,458	115,442
44450	Postage	360	500	500	500
44650	Training	500	1,300	1,300	1,300
44750	Liability Insurance	24,131	31,924	31,924	43,209
44760	Regulatory	720,004	870,000	870,000	870,000
45150	Furniture & equipment	-	13,000	13,000	13,000
45250	Office supplies	2,810	10,000	10,000	10,000
45350	General supplies	-	5,000	5,000	5,000
47000	Miscellaneous	251	500	500	500
Maintenance & Operation Total		\$ 1,204,381	\$ 1,470,580	\$ 1,470,580	\$ 1,480,098
TOTAL		\$ 2,541,005	\$ 3,358,718	\$ 3,383,307	\$ 3,241,928

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
SEWER FUND - PUBLIC WORKS PROJECTS
525-501**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 316,941	\$ -	\$ -	\$ -
41200	Overtime	27,552	-	-	-
41300	Hourly wages	25,396	-	-	-
Various	Benefits	35,406	-	-	-
42700	PERS Retirement	19,981	-	-	-
42701	PERS cost sharing	(3,449)	-	-	-
Salaries & Benefits Total		\$ 421,827	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 1,250	\$ -	\$ -	\$ -
44750	Liability Insurance	10,008	-	-	-
45450	Printing and graphics	89	-	-	-
45600	A & G overhead	92,359	-	-	-
Maintenance & Operation Total		\$ 103,706	\$ -	\$ -	\$ -
Capital Improvement					
51200	Other improvements	\$ 6,807,508	\$ -	\$ -	\$ 52,000
52000	Engineering	103,319	-	-	-
52100	Construction	10,777,462	9,815,000	(19,315,000)*	15,659,000
52140	Storm drains	15,887	135,000	135,000	-
53160	Planning, survey, design	-	50,000	50,000	25,000
53300	Other expenditures	1,343	-	-	-
Capital Improvement Total		\$ 17,705,519	\$ 10,000,000	\$ (19,130,000)	\$ 15,736,000
TOTAL		\$ 18,231,052	\$ 10,000,000	\$ (19,130,000)	\$ 15,736,000

Notes:

* The appropriation in this account consists of carryover budget from prior fiscal year; which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
SEWER FUND - WASTEWATER MANAGEMENT
525-581**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 706,292	\$ 1,034,919	\$ 1,060,701	\$ 1,092,153
41200	Overtime	456	7,000	7,000	7,105
Various	Benefits	213,537	238,880	238,880	216,060
42700, 42702	PERS Retirement	273,757	270,750	270,750	323,475
42701	PERS cost sharing	(24,820)	(40,652)	(40,652)	(43,550)
42799	Salary charges in (out)	-	(277,156)	(277,156)	-
Salaries & Benefits Total		\$ 1,169,222	\$ 1,233,741	\$ 1,259,523	\$ 1,595,243
Maintenance & Operation					
43060	Utilities	\$ 16,125	\$ 17,850	\$ 17,850	\$ 17,850
43110	Contractual services	6,617,630	9,267,000	9,267,000	9,153,982
43150	Cost allocation charge	249,899	2,020,519	2,020,519	3,287,512
44100	Repairs to equipment	-	50,000	50,000	52,000
44351	Fleet / equip rental charge	226,889	226,889	226,889	226,889
44352	ISD service charge	53,674	54,091	54,091	75,871
44353	Building Maint. Serv. Charge	24,616	-	-	-
44356	GWP municipal billing	-	438,058	438,058	438,058
44450	Postage	-	500	500	1,000
44550	Travel	3,542	3,000	3,000	3,000
44650	Training	1,095	5,500	5,500	8,000
44700	Computer software	1,500	2,000	2,000	2,000
44750	Liability Insurance	19,187	28,023	28,023	38,475
44760	Regulatory	11,195	20,000	20,000	11,500
44800	Membership & dues	-	800	800	800
45150	Furniture & equipment	-	2,500	2,500	3,000
45250	Office supplies	100	3,500	3,500	4,000
45300	Small tools	-	500	500	500
45350	General supplies	20,854	80,000	80,000	50,000
46000	Depreciation	2,651,637	2,745,984	2,745,984	2,850,733
46002	Amortization expense	3,052,339	3,052,338	3,052,338	2,698,592
46500	Uncollectible accounts	14,066	40,000	40,000	40,000
46900	Business meetings	-	200	200	450
47000	Miscellaneous	1,027	2,500	2,500	2,750
49050	Charges-other depts	-	(6,648)	(6,648)	-
Maintenance & Operation Total		\$ 12,965,374	\$ 18,055,104	\$ 18,055,104	\$ 18,966,962
Capital Improvement					
59999	Asset capitalization	\$ (18,013,498)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (18,013,498)	\$ -	\$ -	\$ -
TOTAL		\$ (3,878,902)	\$ 19,288,845	\$ 19,314,627	\$ 20,562,205

Notes:

* Beginning FY 2018-19, the Stormwater Management section (525-582) collapsed into the Wastewater Management section (525-581)

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
SEWER FUND - STORMWATER MANAGEMENT
525-582**

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19*
Salaries & Benefits				
42700, 42702 PERS Retirement	\$ (171,383)	\$ -	\$ -	\$ -
Salaries & Benefits Total	\$ (171,383)	\$ -	\$ -	\$ -
Maintenance & Operation				
43110 Contractual services	\$ 83,339	\$ 492,000	\$ 492,000	\$ -
43150 Cost allocation charge	18,009	13,911	13,911	-
44100 Repairs to equipment	-	2,000	2,000	-
44352 ISD service charge	9,336	3,212	3,212	-
44450 Postage	-	500	500	-
44650 Training	700	2,500	2,500	-
44760 Regulatory	45,195	105,000	105,000	-
45150 Furniture & equipment	-	500	500	-
45250 Office supplies	-	250	250	-
45350 General supplies	589	10,000	10,000	-
46900 Business meetings	-	250	250	-
47000 Miscellaneous	-	250	250	-
Maintenance & Operation Total	\$ 157,168	\$ 630,373	\$ 630,373	\$ -
TOTAL	\$ (14,215)	\$ 630,373	\$ 630,373	\$ -

Notes:

* Beginning FY 2018-19, the Stormwater Management section (525-582) collapsed into the Wastewater Management section (525-581)

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
SEWER FUND - WASTEWATER MAINTENANCE
525-583**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 1,219,504	\$ 1,245,175	\$ 1,274,071	\$ 1,262,107
41200	Overtime	49,005	25,000	25,000	25,375
41300	Hourly wages	1,880	25,000	25,375	26,644
Various	Benefits	300,692	311,917	311,917	375,661
42601	PARS supplemental retirement	6,752	-	-	-
42700	PERS Retirement	168,146	313,375	313,375	381,647
42701	PERS cost sharing	(22,628)	(47,176)	(47,176)	(51,384)
Salaries & Benefits Total		\$ 1,723,350	\$ 1,873,291	\$ 1,902,562	\$ 2,020,050
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 500	\$ 500	\$ 500
43110	Contractual services	69,964	260,000	260,000	220,000
43150	Cost allocation charge	79,122	76,397	76,397	81,517
44100	Repairs to equipment	33,426	35,000	35,000	35,000
44352	ISD service charge	104,565	99,316	99,316	109,229
44356	GWP municipal billing	-	23,056	23,056	23,056
44450	Postage	190	2,200	2,200	2,200
44550	Travel	653	-	-	-
44600	Laundry & towel service	3,002	6,000	6,000	6,000
44650	Training	8,884	10,000	10,000	10,000
44700	Computer software	-	15,000	15,000	15,000
44750	Liability Insurance	34,436	34,966	34,966	45,914
44800	Membership & dues	5,002	2,250	2,250	2,250
45100	Books	274	-	-	-
45150	Furniture & equipment	-	6,500	6,500	6,500
45250	Office supplies	1,433	2,500	2,500	2,500
45300	Small tools	-	500	500	500
45350	General supplies	52,096	95,000	95,000	95,000
46000	Depreciation	295,098	309,853	309,853	294,872
46900	Business meetings	593	500	500	500
47000	Miscellaneous	363	500	500	500
Maintenance & Operation Total		\$ 689,102	\$ 980,038	\$ 980,038	\$ 951,038
Capital Improvement					
59999	Asset capitalization	\$ (106,118)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (106,118)	\$ -	\$ -	\$ -
Capital Outlay					
51000	Capital outlay	\$ 7,319	\$ 30,500	\$ 30,500	\$ 352,000
Capital Outlay Total		\$ 7,319	\$ 30,500	\$ 30,500	\$ 352,000
TOTAL		\$ 2,313,654	\$ 2,883,829	\$ 2,913,100	\$ 3,323,088

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
REFUSE DISPOSAL FUND - PUBLIC WORKS PROJECTS
530-501**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 6,341	\$ -	\$ -	\$ -
41300	Hourly wages	22,516	-	-	-
Various	Benefits	2,193	-	-	-
42700	PERS Retirement	1,438	-	-	-
42701	PERS cost sharing	(248)	-	-	-
Salaries & Benefits Total		\$ 32,239	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 103,209	\$ 50,000	\$ 50,000	\$ 55,000
44450	Postage	504	-	-	-
44550	Travel	2,827	-	-	-
44750	Liability Insurance	782	-	-	-
45350	General supplies	24,835	-	-	-
45450	Printing and graphics	6,000	-	-	-
45600	A & G overhead	3,020	-	-	-
Maintenance & Operation Total		\$ 141,176	\$ 50,000	\$ 50,000	\$ 55,000
Capital Improvement					
51250	Equipment	\$ -	\$ 350,000	\$ 350,000	\$ 350,000
52100	Construction	53,264	-	-	-
Capital Improvement Total		\$ 53,264	\$ 350,000	\$ 350,000	\$ 350,000
TOTAL		\$ 226,679	\$ 400,000	\$ 400,000	\$ 405,000

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
REFUSE DISPOSAL FUND - LANDFILL MANAGEMENT
530-571**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 267,191	\$ 543,757	\$ 557,125	\$ 303,685
41200	Overtime	994	2,375	2,375	2,411
Various	Benefits	66,689	127,620	127,620	88,395
42601	PARS supplemental retirement	20,808	-	-	-
42700	PERS Retirement	49,503	143,767	143,767	90,003
42701	PERS cost sharing	(8,840)	(21,123)	(21,123)	(12,118)
Salaries & Benefits Total		\$ 396,346	\$ 796,396	\$ 809,764	\$ 472,376
Maintenance & Operation					
43050	Repairs-bldgs & grounds	-	60,000	60,000	60,000
43060	Utilities	6,965	270,048	270,048	270,048
43110	Contractual services	259,506	900,000	900,000	900,000
43150	Cost allocation charge	72,881	47,521	47,521	83,463
44100	Repairs to equipment	-	2,500	2,500	2,500
44351	Fleet / equip rental charge	82,379	82,379	82,379	82,379
44352	ISD service charge	25,504	23,785	23,785	24,920
44353	Building Maint. Serv. Charge	79,157	-	-	-
44450	Postage	-	200	200	200
44550	Travel	3,907	2,000	2,000	2,000
44650	Training	200	2,500	2,500	2,500
44750	Liability Insurance	7,274	14,800	14,800	10,713
44760	Regulatory	14,228	20,000	20,000	20,000
45300	Small tools	-	1,000	1,000	1,000
45350	General supplies	2,950	50,000	50,000	50,000
46000	Depreciation	11,978	12,577	12,577	36,678
47000	Miscellaneous	1,069	1,000	1,000	1,000
Maintenance & Operation Total		\$ 567,999	\$ 1,490,310	\$ 1,490,310	\$ 1,547,401
Capital Improvement					
59999	Asset capitalization	\$ (62,872)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (62,872)	\$ -	\$ -	\$ -
Capital Outlay					
51000	Capital outlay	-	-	-	61,000
Capital Outlay Total		\$ -	\$ -	\$ -	\$ 61,000
TOTAL		\$ 901,473	\$ 2,286,706	\$ 2,300,074	\$ 2,080,777

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
REFUSE DISPOSAL FUND - RECYCLING WASTE REDUCTION
530-572**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 1,152,810	\$ 1,171,590	\$ 1,210,908	\$ 1,196,326
41200	Overtime	147,150	80,000	80,000	81,200
41300	Hourly wages	18,619	32,100	32,582	33,285
Various	Benefits	436,217	401,246	401,246	384,962
42601	PARS supplemental retirement	13,542	-	-	-
42700	PERS Retirement	195,100	315,837	315,837	386,082
42701	PERS cost sharing	(29,809)	(47,441)	(47,441)	(51,979)
Salaries & Benefits Total		\$ 1,933,629	\$ 1,953,332	\$ 1,993,132	\$ 2,029,876
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 667	\$ -	\$ -	\$ -
43060	Utilities	1,183	2,940	2,940	2,940
43080	Rent	10,374	10,000	10,000	10,000
43110	Contractual services	300,335	501,000	501,000	508,000
43150	Cost allocation charge	92,166	169,896	169,896	161,260
44200	Advertising	442	-	-	-
44352	ISD service charge	64,620	68,289	68,289	69,679
44353	Building Maint. Serv. Charge	8,316	-	-	-
44450	Postage	4,725	2,500	2,500	2,500
44600	Laundry & towel service	150	-	-	-
44650	Training	370	1,000	1,000	1,000
44750	Liability Insurance	35,750	34,736	34,736	45,880
44760	Regulatory	1,962	3,000	3,000	3,000
44800	Membership & dues	5,362	4,000	4,000	6,000
45250	Office supplies	752	-	-	-
45350	General supplies	42,579	50,000	50,000	65,000
45450	Printing and graphics	2,934	3,000	3,000	3,000
46000	Depreciation	64,879	68,123	68,123	68,123
46900	Business meetings	1,075	500	500	500
47000	Miscellaneous	48	500	500	500
Maintenance & Operation Total		\$ 638,689	\$ 919,484	\$ 919,484	\$ 947,382
TOTAL		\$ 2,572,318	\$ 2,872,816	\$ 2,912,616	\$ 2,977,258

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
REFUSE DISPOSAL FUND - REFUSE COLLECTION
530-573**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 2,708,565	\$ 3,108,227	\$ 3,213,379	\$ 3,287,974
41200	Overtime	570,210	400,000	400,000	406,000
41300	Hourly wages	37,402	54,790	55,611	56,314
Various	Benefits	1,096,284	1,164,025	1,164,025	1,202,117
42601	PARS supplemental retirement	28,811	-	-	-
42700	PERS Retirement	441,093	829,912	829,912	1,110,229
42701	PERS cost sharing	(49,923)	(124,938)	(124,938)	(149,467)
Salaries & Benefits Total		\$ 4,832,442	\$ 5,432,016	\$ 5,537,989	\$ 5,913,167
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 1,000	\$ 1,000	\$ -
43060	Utilities	31,418	31,500	31,500	31,500
43080	Rent	-	1,400	1,400	-
43110	Contractual services	4,210,503	4,932,348	5,015,848	5,003,350
43150	Cost allocation charge	356,838	388,378	388,378	490,783
44100	Repairs to equipment	105,671	110,000	110,000	110,000
44120	Repairs to office equip	26	500	500	-
44351	Fleet / equip rental charge	3,248,595	3,248,595	3,248,595	3,248,595
44352	ISD service charge	373,093	366,537	366,537	385,280
44353	Building Maint. Serv. Charge	-	65,276	65,276	74,054
44356	GWP municipal billing	-	481,553	481,553	481,553
44400	Janitorial services	3,020	-	-	-
44450	Postage	1,419	2,000	2,000	2,000
44550	Travel	2,992	5,000	5,000	5,000
44600	Laundry & towel service	1,100	1,500	1,500	3,500
44650	Training	180	10,000	10,000	10,000
44700	Computer software	100	-	-	-
44750	Liability Insurance	89,835	96,508	96,508	131,240
44760	Regulatory	2,064	2,400	2,400	2,400
44800	Membership & dues	230	2,000	2,000	-
45050	Periodicals & newspapers	-	200	200	-
45100	Books	59	-	-	-
45150	Furniture & equipment	4,961	500	500	-
45250	Office supplies	7,912	10,000	10,000	10,000
45350	General supplies	130,253	165,000	165,000	150,000
45450	Printing and graphics	857	3,000	3,000	3,000
46000	Depreciation	941,372	934,663	934,663	993,428
46500	Uncollectible accounts	61,944	60,000	60,000	60,000
46900	Business meetings	1,111	500	500	700
47000	Miscellaneous	1,533	500	500	1,500
47170	Loss Disposal of Capital Assets	-	20,000	20,000	20,000
Maintenance & Operation Total		\$ 9,577,084	\$ 10,940,858	\$ 11,024,358	\$ 11,217,883
Transfers					
48010	Transfer-General Fund	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000
Transfers Total		\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000
Capital Improvement					
59999	Asset capitalization	\$ (1,223,888)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (1,223,888)	\$ -	\$ -	\$ -
Capital Outlay					
51000	Capital outlay	\$ 1,243,638	\$ 3,920,000	\$ 3,920,000	\$ 3,160,000
Capital Outlay Total		\$ 1,243,638	\$ 3,920,000	\$ 3,920,000	\$ 3,160,000
TOTAL		\$ 15,579,276	\$ 21,442,874	\$ 21,632,347	\$ 21,441,050

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
REFUSE DISPOSAL FUND - STREET SWEEPING
530-574**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 234,837	\$ 302,400	\$ 313,049	\$ 304,019
41200	Overtime	39,958	18,000	18,000	18,270
Various	Benefits	111,874	106,714	106,714	133,939
42601	PARS supplemental retirement	9,479	-	-	-
42700	PERS Retirement	36,086	79,397	79,397	95,750
42701	PERS cost sharing	(3,500)	(11,952)	(11,952)	(12,892)
Salaries & Benefits Total		\$ 428,735	\$ 494,559	\$ 505,208	\$ 539,086
Maintenance & Operation					
43110	Contractual services	\$ 54,883	\$ 50,000	\$ 50,000	\$ 50,000
43150	Cost allocation charge	26,885	35,334	35,334	34,399
44351	Fleet / equip rental charge	483,676	483,676	483,676	483,676
44352	ISD service charge	18,620	19,788	19,788	20,323
44750	Liability Insurance	7,447	8,682	8,682	11,282
44760	Regulatory	2,162	1,200	1,200	1,200
45350	General supplies	907	-	-	-
46000	Depreciation	253,050	265,703	265,703	214,243
47000	Miscellaneous	-	100	100	100
Maintenance & Operation Total		\$ 847,630	\$ 864,483	\$ 864,483	\$ 815,223
Capital Outlay					
51000	Capital outlay	\$ -	\$ 360,000	\$ 360,000	\$ 360,000
Capital Outlay Total		\$ -	\$ 360,000	\$ 360,000	\$ 360,000
TOTAL		\$ 1,276,365	\$ 1,719,042	\$ 1,729,691	\$ 1,714,309

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
FLEET MANAGEMENT FUND (601)**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 2,307,776	\$ 2,669,913	\$ 2,739,839	\$ 2,947,240
41200	Overtime	69,120	53,725	53,725	54,531
41300	Hourly wages	55,628	100,434	101,941	103,147
Various	Benefits	757,424	834,460	834,460	987,562
42601	PARS supplemental retirement	22,604	-	-	-
42700	PERS Retirement	492,074	725,629	725,629	897,566
42701	PERS cost sharing	(51,819)	(109,231)	(109,231)	(120,844)
Salaries & Benefits Total		\$ 3,652,807	\$ 4,274,930	\$ 4,346,363	\$ 4,869,202
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 3,835	\$ 3,500	\$ 3,500	\$ 3,000
43060	Utilities	27,950	57,750	57,750	57,750
43080	Rent	31,288	30,200	30,200	66,500
43110	Contractual services	136,256	191,000	191,000	150,000
43150	Cost allocation charge	381,467	441,445	441,445	447,149
44100	Repairs to equipment	62,751	62,250	62,250	68,500
44350	Vehicle maintenance	2,576,880	2,621,900	2,621,900	2,620,000
44351	Fleet / equip rental charge	1,500	-	-	-
44352	ISD service charge	178,793	221,817	221,817	220,194
44353	Building Maint. Serv. Charge	395,142	73,240	73,240	73,366
44450	Postage	651	500	500	500
44550	Travel	1,246	-	-	1,500
44600	Laundry & towel service	22,370	21,000	21,000	25,000
44650	Training	3,825	7,500	7,500	10,000
44700	Computer software	119	-	-	-
44750	Liability Insurance	65,945	76,145	76,145	108,540
44760	Regulatory	35,457	47,600	47,600	45,000
44800	Membership & dues	399	750	750	750
45150	Furniture & equipment	1,550	1,000	1,000	-
45170	Computer hardware	2,248	-	-	-
45250	Office supplies	7,064	6,300	6,300	7,000
45300	Small tools	6,366	7,500	7,500	7,500
45350	General supplies	106,820	115,400	115,400	115,000
45499	EV-Electricity	0	-	-	-
45502	Fuel-natural gas	477,693	550,000	550,000	550,000
45503	Fuel - gasoline	946,573	1,600,000	1,600,000	1,600,000
45504	Fuel - diesel gas	247,897	695,000	695,000	695,000
46000	Depreciation	1,487,948	1,337,161	1,337,161	1,348,921
46900	Business meetings	411	1,300	1,300	1,300
47000	Miscellaneous	1,949	800	800	800
47010	Discount earned & lost	(751)	-	-	-
47064	Int cap lease - fire equip 09	14,844	10,599	10,599	-
Maintenance & Operation Total		\$ 7,226,484	\$ 8,181,657	\$ 8,181,657	\$ 8,223,270
Capital Improvement					
51250	Equipment	\$ -	\$ 435,000	\$ 435,000	\$ -
59999	Asset capitalization	(2,442,692)	-	-	-
Capital Improvement Total		\$ (2,442,692)	\$ 435,000	\$ 435,000	\$ -
Capital Outlay					
51000	Capital outlay	\$ 2,386,817	\$ 5,336,500	\$ 5,336,500	\$ 7,172,500
Capital Outlay Total		\$ 2,386,817	\$ 5,336,500	\$ 5,336,500	\$ 7,172,500
TOTAL		\$ 10,823,415	\$ 18,228,087	\$ 18,299,520	\$ 20,264,972

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
BUILDING MAINTENANCE FUND - PUBLIC WORKS PROJECTS
607-501**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation					
43110	Contractual services	\$ 71,900	\$ -	\$ -	\$ 50,000
44357	Tenant improvement	-	-	-	382,000
Maintenance & Operation Total		\$ 71,900	\$ -	\$ -	\$ 432,000
Capital Improvement					
51200	Other improvements	\$ -	\$ 725,000	\$ 725,000	\$ -
52100	Construction	-	17,000	17,000	-
Capital Improvement Total		\$ -	\$ 742,000	\$ 742,000	\$ -
TOTAL		\$ 71,900	\$ 742,000	\$ 742,000	\$ 432,000

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
BUILDING MAINTENANCE FUND - BUILDING MAINTENANCE
607-538**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 1,280,457	\$ 1,338,865	\$ 1,375,313	\$ 1,451,060
41200	Overtime	44,101	83,500	83,500	84,753
41300	Hourly wages	242	-	-	-
Various	Benefits	492,332	460,237	460,237	529,193
42700	PERS Retirement	275,169	352,102	352,102	430,350
42701	PERS cost sharing	(28,860)	(52,898)	(52,898)	(57,939)
Salaries & Benefits Total		\$ 2,063,442	\$ 2,181,806	\$ 2,218,254	\$ 2,437,417
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 502,582	\$ 623,589	\$ 623,589	\$ 454,000
43060	Utilities	419,299	441,000	441,000	441,000
43110	Contractual services	1,351,536	1,596,158	1,596,158	1,751,264
43150	Cost allocation charge	109,808	189,207	189,207	222,080
44100	Repairs to equipment	-	2,000	2,000	2,000
44351	Fleet / equip rental charge	146,958	146,958	146,958	146,958
44352	ISD service charge	93,931	121,431	121,431	145,920
44450	Postage	32	-	-	500
44600	Laundry & towel service	7,224	15,000	15,000	15,000
44650	Training	-	2,000	2,000	2,000
44750	Liability Insurance	36,663	38,548	38,548	53,755
44760	Regulatory	16,069	25,000	25,000	29,000
44800	Membership & dues	-	800	800	800
45050	Periodicals & newspapers	-	300	300	300
45150	Furniture & equipment	13,672	5,000	5,000	5,000
45170	Computer hardware	920	-	-	-
45250	Office supplies	5,328	6,000	6,000	6,000
45300	Small tools	5,446	1,500	1,500	1,500
45350	General supplies	250,264	460,000	460,000	460,000
45450	Printing and graphics	9,233	-	-	-
45503	Fuel - gasoline	25	-	-	-
46900	Business meetings	548	500	500	500
47000	Miscellaneous	451	1,000	1,000	1,000
47010	Discount earned & lost	(122)	-	-	-
Maintenance & Operation Total		\$ 2,969,869	\$ 3,675,991	\$ 3,675,991	\$ 3,738,577
TOTAL		\$ 5,033,311	\$ 5,857,797	\$ 5,894,245	\$ 6,175,994

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
BUILDING MAINTENANCE FUND - CUSTODIAL SERVICES
607-539**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 568,317	\$ 636,364	\$ 653,226	\$ 660,563
41200	Overtime	3,011	3,000	3,000	3,045
Various	Benefits	237,962	237,843	237,843	273,711
42700	PERS Retirement	112,407	166,485	166,485	196,115
42701	PERS cost sharing	(10,533)	(25,061)	(25,061)	(26,407)
Salaries & Benefits Total		\$ 911,165	\$ 1,018,631	\$ 1,035,493	\$ 1,107,027
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 4,213	\$ -	\$ -	\$ 10,000
43110	Contractual services	361,024	714,220	714,220	714,220
43150	Cost allocation charge	42,698	37,547	37,547	54,359
44351	Fleet / equip rental charge	12,264	12,264	12,264	12,264
44352	ISD service charge	54,568	51,884	51,884	48,037
44400	Janitorial services	19,817	-	-	-
44450	Postage	5	-	-	-
44750	Liability Insurance	14,701	17,328	17,328	23,227
45350	General supplies	87,304	95,000	95,000	95,000
47000	Miscellaneous	40	-	-	-
Maintenance & Operation Total		\$ 596,633	\$ 928,243	\$ 928,243	\$ 957,107
TOTAL		\$ 1,507,798	\$ 1,946,874	\$ 1,963,736	\$ 2,064,134

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<u>Salaried Positions</u>				
Administrative Analyst	2.00	2.00	2.00	1.00
Administrative Assistant	4.00	3.00	2.00	1.00
Administrative Associate	2.00	2.00	1.00	1.00
Arborist Crew Supervisor	2.00	2.00	1.00	1.00
Arborist Technician	1.00	1.00	1.00	1.00
Assistant City Manager	-	-	0.25	-
Assistant Code Compliance Inspector	0.50	1.00	-	0.25
Assistant Director of Public Works	1.00	1.00	2.00	2.00
Assistant Environmental Technician	2.00	2.00	2.00	2.00
Assistant Integrated Waste Administrator	1.00	1.00	1.00	1.00
Assistant Parking Manager	1.00	1.00	1.00	1.00
Assistant Project Manager	2.00	2.00	1.00	2.00
Assistant Transit Manager	-	-	-	1.00
Associate Code Compliance Inspector	-	-	0.75	0.75
Building Repair Crew Supervisor	-	-	-	1.00
Building Repairer	5.00	5.00	5.00	5.00
Cement Worker Finisher	3.00	3.00	3.00	3.00
Civil Engineer I	2.00	2.00	1.00	2.00
Civil Engineer II	3.00	3.00	4.00	4.00
Civil Engineering Assistant	2.00	2.00	3.00	1.00
Civil Engineering Associate	5.00	5.00	4.00	5.00
Community Forest Supervisor	-	-	1.00	1.00
Community Relations Coordinator	1.00	-	-	-
Community Service Officer	9.00	9.00	1.00	1.00
Construction Inspector	3.00	3.00	3.00	3.00
Construction Services Manager	1.00	1.00	1.00	1.00
Construction Supervisor	-	-	1.00	1.00
Custodial Supervisor	1.00	1.00	1.00	1.00
Custodial Worker	9.00	9.00	9.00	9.00
Customer Service Representative	6.00	6.00	6.00	7.00
Departmental HR Officer	0.05	0.05	-	-
Deputy Director of PW City Engineer	1.00	1.00	1.00	1.00
Deputy Director of PW Maint Svcs	1.00	1.00	1.00	1.00
Director of Public Works	1.00	1.00	1.00	1.00
Electrician	3.00	3.00	3.00	3.00
Engineering Aide	1.00	1.00	-	-
Engineering Technician	1.00	1.00	1.00	1.00
Equipment Maintenance Supervisor	5.00	5.00	5.00	5.00
Equipment Mechanic Helper	5.00	5.00	5.00	5.00
Equipment Mechanic I	7.00	7.00	7.00	8.00
Equipment Mechanic II	10.00	9.00	9.00	9.00
Equipment Operator I	5.00	5.00	5.00	5.00
Equipment Operator II	4.00	4.00	4.00	4.00
Equipment Service Worker	1.00	1.00	1.00	1.00
Equipment Welder	2.00	2.00	2.00	1.00
Executive Analyst	-	-	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00
Facility Maintenance Supervisor	1.00	1.00	1.00	1.00
Facilities Management Administrator	1.00	1.00	1.00	1.00
Fleet Manager	1.00	1.00	1.00	1.00

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
GIS Analyst	1.00	1.00	1.00	1.00
Human Resource Assistant	0.50	0.50	0.55	0.55
HVAC Mechanic	2.00	2.00	2.00	2.00
Integrated Waste Administrator	1.00	1.00	-	-
Integrated Waste Supervisor	4.00	2.00	3.00	1.00
Integrated Waste Truck Operator	43.00	43.00	43.00	43.00
Integrated Waste Worker	13.00	13.00	13.00	13.00
Maintainance Worker	8.00	8.00	8.00	8.00
Motor Sweeper Operator	4.00	4.00	4.00	4.00
Neighborhood Services Field Technician	-	-	-	1.00
Office Operations Supervisor	2.00	1.00	1.00	1.00
Office Services Secretary	1.00	1.00	1.00	2.00
Office Services Specialist II	2.00	2.00	1.00	1.00
Office Services Supervisor	-	1.00	1.00	1.00
Painter	2.00	2.00	2.00	1.00
Parking Manager	1.00	1.00	1.00	1.00
Parking Meter Collector/Repairer	3.00	3.00	3.00	3.00
Parking Services Supervisor	-	-	1.00	1.00
Plumber	1.00	1.00	1.00	1.00
Police Lieutenant	0.40	0.40	-	-
Police Parking Enforcement Supervisor	2.00	2.00	-	-
Police Services Sup Parking Enforcement	-	-	2.00	2.00
Police Sergeant	0.50	0.50	0.50	0.50
Police Services Officer	-	-	8.00	8.00
Principal Civil Engineer	3.00	3.00	3.00	3.00
Principal Engineering Technician	2.00	2.00	2.00	2.00
Project Manager	4.00	4.00	5.00	4.00
Public Works Assistant	-	-	2.00	3.00
Public Works Associate	-	1.00	2.00	4.00
Public Works Manager	2.00	2.00	-	-
Public Works Management Analyst	-	-	1.00	1.00
Recycling Coordinator	1.00	1.00	1.00	1.00
Sr. Building Repairer	1.00	1.00	1.00	1.00
Sr. Civil Engineer	1.00	1.00	1.00	1.00
Sr. Construction Inspector	1.00	1.00	-	-
Sr. Custodial Worker	2.00	2.00	2.00	2.00
Sr. Environmental Technician	1.00	1.00	1.00	-
Sr. Equipment Mechanic	5.00	6.00	6.00	6.00
Sr. Integrated Waste Supervisor	-	2.00	1.00	3.00
Sr. Office Services Specialist	2.00	2.00	1.00	-
Sr. Office Specialist	1.00	1.00	1.00	1.00
Sr. Parking Meter Collector/Repairer	1.00	1.00	1.00	1.00
Sr. Planner	0.25	0.25	0.25	-
Sr. Project Manager	1.00	1.00	1.00	1.00
Sr. Public Works Management Analyst	-	-	-	1.00
Sr. Public Works Manager	-	-	1.00	1.00
Sr. Storekeeper	-	-	1.00	1.00
Sr. Survey Technician	1.00	1.00	1.00	1.00
Sr. Traffic Painter	2.00	2.00	2.00	2.00
Sr. Tree Trimmer	2.00	2.00	2.00	2.00
Sr. Wastewater Maintenance Worker	2.00	2.00	2.00	2.00

**CITY OF GLENDALE
PUBLIC WORKS DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Storekeeper	1.00	1.00	-	-
Stores Supervisor	1.00	1.00	1.00	1.00
Street Crew Supervisor	2.00	2.00	2.00	2.00
Street Maintenance Supervisor	1.00	1.00	1.00	1.00
Street Maintenance Worker	9.00	9.00	9.00	9.00
Street Superintendent	1.00	1.00	1.00	1.00
Survey Party Chief	1.00	1.00	1.00	1.00
Traffic & Parking Supervisor	1.00	1.00	1.00	1.00
Traffic Engineering Associate	-	-	1.00	2.00
Traffic Engineer II	1.00	1.00	1.00	1.00
Traffic Engineering Assistant	2.00	2.00	1.00	1.00
Traffic Painter	3.00	3.00	3.00	3.00
Transit Manager	-	-	-	1.00
Tree Trimmer	2.00	2.00	2.00	2.00
Wastewater Maintenance Crew Supervisor	2.00	2.00	2.00	2.00
Wastewater Maintenance Superintendent	1.00	1.00	1.00	1.00
Wastewater Maintenance Trainee	1.00	1.00	3.00	1.00
Wastewater Maintenance Worker	8.00	8.00	6.00	8.00
Yard Attendant	2.00	2.00	2.00	2.00
Total Salaried Positions	<u>285.20</u>	<u>284.70</u>	<u>284.30</u>	<u>290.05</u>
<u>Hourly Positions</u>	*	*	*	*
Administrative Intern	-	0.60	(1) 0.60	(1) -
Civil Engineering Assistant	1.20 (2)	1.52 (2)	1.52 (2)	0.60 (1)
Community Service Officer	1.72 (5)	1.84 (5)	1.84 (5)	-
Construction Inspector	1.85 (2)	1.52 (2)	1.52 (2)	1.54 (2)
Customer Service Representative	0.82 (2)	0.50 (2)	0.50 (2)	-
Engineering Aide	1.20 (2)	1.80 (3)	1.80 (3)	2.40 (4)
Hourly City Worker	6.56 (15)	8.96 (24)	8.96 (24)	17.95 (37)
Hourly City Worker (Welder)	0.92 (1)	-	-	-
Real Property Agent	0.46 (1)	0.46 (1)	0.46 (1)	-
Traffic Engineering Assistant	0.92 (1)	0.60 (1)	0.60 (1)	0.60 (1)
Total Hourly FTE Positions	<u>15.65</u>	<u>17.80</u>	<u>17.80</u>	<u>23.09</u>
Public Works Total	<u>300.85</u>	<u>302.50</u>	<u>302.10</u>	<u>313.14</u>

Notes:

* Indicates number of employees corresponding to the stated Full-Time Equivalence (FTE).