

# CITY OF GLENDALE

## PUBLIC WORKS

### DEPARTMENT SUMMARY PUBLIC WORKS

#### Mission Statement

Our mission is to provide the highest quality public works services to the public and other city departments, balanced through our 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

Glendale Public Works is made up of eight Divisions. These Divisions include Administration, Building and Safety, Engineering, Integrated Waste Management, Maintenance Services, Fleet and Equipment Management, Project Management, and Traffic and Transportation. The Public Works Department is responsible for the operation of many vital City facilities including the Public Works Corporation Yard, Scholl Canyon and Brand Park Landfills, and the Los Angeles/Glendale Water Reclamation Plant (LAGWRP).

The Department is charged with maintaining a vast City infrastructure that includes 350 miles of roadway pavement, 30 miles of alleys, 600 miles of sidewalk, 700 miles of curb, 360 miles of sewer main, 226 signalized intersections and 47,000 street trees. Glendale Public Works staff is also tasked with street sweeping, building plan checks and inspections, grading dirt roads, repairing emergency

fire roads, vehicle maintenance, refuse collection and recycling, and clearing debris basins on Glendale hillsides.

#### Relationship to City Strategic Goals Community Services and Facilities

It is a goal of the Public Works Department to design, build and optimally maintain buildings and other City facilities that are clean, accessible, ADA compliant, and that otherwise meet the needs of Glendale's diverse community.

#### Environment and Conservation

The Department promotes environmentally sound initiatives such as an award winning recycling program, proper maintenance of the City's landfills, air quality management, mass transit, the use of alternative fuel vehicles, "green" building practices, and NPDES and other regulatory compliance.

#### Safe Community

Public Works efforts enable Glendale to be one of the safest cities in the region by ensuring infrastructure such as streets, sidewalks, sewers, storm drains, curb and gutters, and bridges are safe, well engineered and properly maintained. The Department ensures buildings in Glendale are safe and comply with current code standards. Staff also abates sources of community blight such as abandoned bulky items, weeds, and litter.

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### Traffic Safety

Glendale has a proactive traffic safety program. It consists of a variety of measures that include traffic calming, pedestrian safety, the Glendale Safe Streets Initiative, public education campaigns, reduction of speed-induced traffic accidents with use of radar-speed display signs and installation of red-light photo enforcement technology, as well as the use of imbedded warning light systems installed at pedestrian crossings, and safety enhancements around local schools.

### Transportation and Mobility

Resident surveys have shown traffic and transportation issues to be a major concern in the City of Glendale, the Public Works Department has placed a major emphasis on its transportation and mobility services and operations which include, strategic transportation planning, transit and paratransit services, pedestrian safety, parking, traffic calming, traffic control systems and traffic related infrastructure improvements.

### Utilities

A primary goal of the Public Works Department is to maintain high quality and reliable utility operations, such as wastewater, solid waste disposal, and recycling services, and to provide its customers with competitive rates.

### Major Accomplishments

The Municipal Services Building Seismic Retrofit Project was completed in Fiscal Year 08/09. The project entailed the seismic upgrade and retrofitting of the existing building and the construction of a new lobby, courtyard, and landscaping.

The Glenoaks Street Improvement Project was finished. It included the repair and replacement of curbs, gutters, sidewalks, curb ramps, street pavement, and the installation of new bus shelters.

The Los Feliz and Verdugo Road Rehabilitation Project was completed. Curbs, gutters, sidewalks, curb ramps and street pavement were replaced as part of the project.

The Victory Truck Wastewater Capacity Improvement Project was completed. It involved the reconstruction of a sewer truck line and outfall structure.

The CNG Upgrade Project was finished. It allows Public Works mechanics to safely service Compressed Natural Gas powered vehicles in the maintenance bays.

The San Fernando Road Landscaping Project was completed. It encompassed the installation of fencing and landscaping along the MTA right-of-way from Goodwin Avenue to Grandview Avenue.

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The Central Library Basement Remodel was completed. The Project involved installation of a retractable partition wall, elimination of a room adjacent to the women's restroom, and construction of a new men's restroom.

The Flower Street Railroad Crossing Project was finished which consisted of an at-grade extension of Flower Street (East/West) to San Fernando Road to improve access to the Disney GC3 Campus.

The Unused Medicine Disposal Program was promoted. Instead of disposing unused medicine down the drain, this Program encourages residents to bring pills to the Glendale Environmental Management Center for proper disposal. As part of the Public Works community outreach effort, residents were informed of the environmental impacts of improper medicine disposal.

The City's Battery Recycling Program was enhanced through a collaborative effort with the Glendale Fire Department. Residents may recycle their used household batteries at certain public counters throughout the City. Nine volt, AA, AAA, C cell, D cell, lithium, and mercury button batteries are accepted at these public counters.

The City adopted and promoted the Single Use Bag Reduction and Recycling Program. This Program enhances environmental preservation efforts and reduces the litter associated with the use of single use bags by developing a partnership among supermarkets, retailers, environmental groups, the plastic industry, local governments and the public.

Staff expanded Glendale's recycling program to provide free recycling services to Glendale schools.

The City's Fleet Maintenance Consolidation was completed. The reorganization consisted of consolidating the Public Works, Fire, Police, and Glendale Water & Power Garages. All matters including computerized parts tracking, billing, purchasing as well as vehicle maintenance records and preventive maintenance scheduling are centralized in one location.

Multi-Space Parking Meters were installed on Brand Boulevard between Colorado Street and Doran Street. The meters are user-friendly and allow visitors to park for up to 2 hours. Additionally, free 90-minute parking was made available at all City-owned parking structures.

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## DIVISION SUMMARY ADMINISTRATION

Division Description  
Public Works Administration oversees all operations within the Public Works Department. The Administration Division is responsible for budget analysis and control, legislative review, strategic planning, coordinating special projects, and human resource management. The Environmental Management and Community Outreach Sections are also an integral part of Administration.

### Major Accomplishments

- Received of APWA's 2008 Public Works Week Award for hosting the Public Works Open House at the Corporation Yard.
- Prepared the Department Work Plan, Annual Report and Strategic & Tactical Plan. These documents describe Departmental goals, strategies, and accomplishments.
- Distributed notification letters to residents and businesses impacted by construction projects. This was part of our Community Outreach mission.

### Changes from Prior Year

#### Budget Changes:

Administration charges the Community Outreach salary to the Capital Improvement Program fund thus lessening the impact to the General Fund.

#### Staffing Changes:

The transfer of the Community Outreach Assistant position to the Capital Improvement Program provides project-based outreach activities to the community.

### Future Outlook

The Administration Division will continue its commitment to the proper stewardship of Environmental Management operations and its Community Outreach initiatives in light of budget challenges. Regulatory compliance in the areas of NPDES and ADA to serve as salient priorities in the Division and has capable staff assigned to address these issues. In addition, the Division will continue to emphasize good customer service and to reach out to the community and further share the Department mission through its operations and human resources.

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## DIVISION SUMMARY BUILDING AND SAFETY

### Division Description

The Building and Safety Division reviews all building construction, and changes in use of existing buildings on privately owned property. City owned facilities are also reviewed by Building and Safety to ensure that City projects are developed to the same rigorous standards as privately owned property. Zoning, Design Review, Building Trade, Engineering and Fire permits can all be applied for at the Permit Services Center. In addition, this Division performs all private property construction inspections, receives and processes Indigenous Tree Ordinance permit applications, enforces all construction related codes as mandated by the State, and assesses appropriate fees related to ASSFC, GUSD development, Parks and Libraries impact, and construction and demolition recycling.

### Major Accomplishments

- Completed Records Management Program.
- Performed over 1,000 plan checks and over 15,000 inspections.

### Changes from Prior Year

#### Budget Changes:

The salaries budget was reduced due to positions eliminated. Also, the budget for contractual plan check services was reduced.

#### Staffing Changes:

Three positions were eliminated. These positions include two Building Code Specialists II and a Fire Protection Engineer I.

### Future Outlook

Glendale has recently experienced a drastic decrease in large-scale construction projects; however, smaller projects, such as remodels, continue to provide a significant workload for existing staff. If this workload continues to fluctuate, then the staffing levels and the use of contractual plan check services will continue to be adjusted accordingly.

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## DIVISION SUMMARY ENGINEERING

### Division Description

The Engineering Division is primarily responsible for the development and management of various Capital Improvement Projects related to the City's infrastructure, including surveying, design, and construction inspection. The Division maintains official public records such as maps, property records and property acquisition documentation, and street vacations. It also maintains and updates the City's Geographic Information Systems (GIS). The Land Development Section of the Engineering Division reviews and processes various permits and maps including grading and building permits, parcel and tract maps, encroachment permits and street use permits. The Survey Section of the Division provides survey data for Capital Improvement Projects and other City Departments.

### Major Accomplishments

- Completed Glenoaks Boulevard Improvement Project.
- Completed San Fernando Road Landscaping Project Phase II.
- Completed Los Feliz Road and Verdugo Road Rehabilitation Project.
- Completed Victory Truck Wastewater Capacity Improvement Project.

### Changes from Prior Year

Budget Changes: The salaries budget was reduced due to positions eliminated.

### Staffing Changes:

Three Engineering positions were eliminated. These positions include a Civil Engineer II, an Engineering Project Specialist, and a Senior Survey Technician.

### Future Outlook

Due to the suspension of the transfer of General Fund monies to the Capital Improvement Program, the Engineering Division will concentrate on street resurfacing, reconstruction, and wastewater improvement projects since they have other funding sources. Sidewalk/ADA Curb Ramp projects may be delayed.

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## DIVISION SUMMARY INTEGRATED WASTE MANAGEMENT

### Division Description

Integrated Waste Management Division (IWM) is responsible for the collection, transportation, reclamation and disposal of solid waste materials in accordance with City codes and in a manner that assures public health for the Glendale community. IWM is the exclusive service provider for the City's single family residential sector for refuse, recycling and yard trimming collection. IWM also provides commercial refuse collection to businesses and multifamily dwellings vying with over 70 private waste haulers in a competitive market. The Division collects transports and disposes refuse from approximately 35,500 residential and small commercial accounts every week. In addition, IWM oversees the street sweeping operation.

### Major Accomplishments

- Collected over 50,000 tons of refuse and 10,000 tons of curbside recyclables
- Hosted a tire recycling event.
- Expanded recycling services to provide free recycling services to Glendale schools and businesses.

### Future Outlook

Integrated Waste Management will continue to provide low-cost refuse collection and recycling services to Glendale residents. Staff expects State diversion regulations to become more stringent in the near future. For this reason, staff is examining providing large-scale food waste composting services and improving recycling levels for Glendale businesses and in multi-unit apartment buildings.

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## DIVISION SUMMARY MAINTENANCE SERVICES

### Division Description

The Facilities Services Section is responsible for both the building maintenance and custodial services for the City's 48 facilities including the libraries, fire stations and civic center complex. Building maintenance includes HVAC maintenance, plumbing, and locksmith services. Custodial Services involve carpet cleaning, restroom maintenance and general cleaning services.

The Street and Field Services Section is responsible for the maintenance of the City's streets, sidewalks, alleys, storm drains, sewers, street trees, traffic signs, street and curb paintings, and parking meters. In addition, Street and Field Services oversees the maintenance of the Brand Boulevard and Montrose Shopping Park sidewalks and fixtures, and the regular maintenance of parking meters for the City of West Hollywood.

The Wastewater Maintenance Section is responsible for maintenance of City's wastewater collection system including cleaning and inspecting sewer mains, the operation of lift stations and pumping stations, as well as inspection and cleaning of storm drains.

### Major Accomplishments

- Established contractual program for pest control and weed abatement along City right-of-ways
- Implemented declining Street Tree Mitigation and Reforestation Project
- Street Tree Clearance for Compressed Natural Gas (CNG) Operated Refuse Trucks
- Completed Parking Space Marking and Signage Installation
- Completed Refurbishment of the Caretaker Cottage at Rockhaven
- Completed Remodeling of Radio Shop

### Changes from Prior Year

#### Budget Changes:

The salaries budget was reduced due to positions eliminated. Also, the budget for contractual maintenance of sidewalks and fixtures was reduced.

#### Staffing Changes:

Four Maintenance Services positions were eliminated by total of four positions in its various operations. They include one Tree Trimmer position in Street Tree Maintenance operation; one Street Maintenance Worker position in Street Maintenance operation; one HVAC Control Technician, and one Assistant Project Manager in the Building Service operation.



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## Future Outlook

We have accomplished our goals of providing established levels of service and maintenance cycles for all operations through a balance of internal and contractual resources that meet community and City needs. All maintenance operations have inventories that identify components, current needs assessment and work management programs. Furthermore, all operations are current with technological developments and equipment that might enhance or improve services.

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## DIVISION SUMMARY FLEET & EQUIPMENT MANAGEMENT

### Division Description

The Fleet and Equipment Management section is new for the fiscal year 2009/10. The City of Glendale has consolidated all fleet and equipment maintenance and management effective July 1, 2009. The previous Public Works Division of Mechanical Maintenance is included under this consolidated Division. In addition, the Police, Fire, and Glendale Water and Power fleet maintenance sections have been combined into this division. At this time, the physical locations of the garage facilities have not changed. This Division will be responsible for the maintenance and management of the City's entire fleet. A new management position will be created to oversee this consolidated division.

### Changes from Prior Year

Budget & Staffing Changes: All fleet and equipment maintenance staff that were formerly disbursed amongst the four different departments have all been consolidated under this division for fiscal year 2009/10

### Future Outlook

While the City's fleet has gradually expanded over the years, it's possible that impending cuts to City operations may result in a decrease of vehicles and equipment to be maintained by the Division. If this occurs, the Division will adjust its staffing and funding levels accordingly. As more and more alternative fuel powered vehicles are introduced into Glendale's fleet, the Division may need to make an additional investment in training and upgrades to its existing facilities.

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## DIVISION SUMMARY PROJECT MANAGEMENT

### Division Description

The Public Works Project Management Division is actively engaged in projects involving City facilities, serving as the Department's representative from the early planning stage through the final construction stage. The employees from the Division are experts in their respective professional fields. This pool of project management expertise enables the City to provide invaluable administration of various projects.

### Major Accomplishments

- Completed the Municipal Services Building Seismic Retrofit Project.
- Completed Central Library Basement Remodel.

### Changes from Prior Year

Budget Changes: The Division budget is now entirely charged to the Capital Improvement Program. This shifts the burden for salaries and maintenance & operation from the General Fund to the Capital Improvement Program Fund.

### Future Outlook

Due to reductions in the CIP budget, the Project Management Division will likely see their workload significantly decrease. The Public Works Department has left almost half of the Division's positions vacant as a strategy for dealing with the unknown future of the Division. Several large projects on the horizon remain either only partially funded or completely unfunded including the Brand Library and Art Center Seismic Rehabilitation, the Fire Station 26 and Casa Verdugo Library Remodel. In the short-term, Division staff will work on and complete their current projects including the Fashion Center Parking Garage seismic Joint Retrofit Project and Compressed Natural Gas (CNG) Fueling Station. In addition, the Division will continue to strive to provide excellent customer services to other City departments.

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## DIVISION SUMMARY TRAFFIC & TRANSPORTATION

### Division Description

The Traffic and Transportation Division is responsible for the City's Traffic, Transit, Parking and Transportation Planning Programs. This Division is divided into four Sections. Traffic Engineering (operations, design, and construction) oversees the Division's Capital Improvement Program, Neighborhood Traffic Calming Program, and conducts traffic impact studies. The Transit Section is responsible for the operation of the Beeline Transit System, which serves over 2 million passengers, and the Dial-a-Ride Program. The Parking Section is responsible for the operation of the Glendale Transportation Center, four parking structures and 24 City-owned lots (ten in downtown Glendale, eight in Montrose, and six at Glendale Community College).

### Major Accomplishments

- Implemented Red Light Photo Enforcement Pilot Program.
- Promoted Safe Place Program on Beeline buses. The Program assists at-risk youth.
- Installed of speed humps at various locations as part of the Traffic Calming Program.
- Implemented Downtown Parking Plan, including the installation of multi-meters on Brand Boulevard, established new rates, and modified hours of operation.

- Completed at-grade extension of Flower Street (East/West) to San Fernando Road to improve access to the Disney GC3 Campus.

### Changes from Prior Year

#### Budget Changes:

The salaries budget was reduced due to a position eliminated.

#### Staffing Changes:

The Traffic Engineering Associate position was eliminated in the Traffic Engineering operation of the General Fund.

### Future Outlook

The Traffic & Transportation Division continues its mission to provide optimal traffic, transit, parking and transportation planning programs despite the economic challenges facing the City of Glendale. A special focus, reflecting the needs of the community, will be placed on traffic calming and pedestrian safety measures that will reduce the number of accidents in the City. The elimination of the Traffic Engineering Associate position may, however, result in delays in traffic calming studies that may place additional burden on other traffic engineering staff in the Division.

**CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
ADMINISTRATION  
101-502**

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	550,193	558,726	494,626	494,928
41200	Overtime	174	0	0	0
41600-42700	Benefits	146,906	160,559	146,935	144,514
42799	Salary Charges Out	(20,807)	(30,000)	0	0
	<b>Total Salaries &amp; Benefits</b>	<b>676,466</b>	<b>689,285</b>	<b>641,561</b>	<b>639,442</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	11,371	11,160	11,160	11,160
43110	Contractual Services	1,607	0	0	0
43150	Cost Allocation Charge	26	900	900	0
44120	Repairs to Office Equip	113	1,100	1,100	500
44200	Advertising	60	0	0	0
44300	Telephone	5,893	1,223	1,223	1,223
44450	Postage	1,056	500	500	500
44550	Travel	3,393	2,310	2,310	2,310
44650	Training	0	2,500	2,500	2,500
44700	Computer Software	0	500	500	500
44750	Insurance & Surety Bonds	29,787	12,381	11,099	12,163
44800	Membership and Dues	1,062	400	400	1,220
45100	Books	102	0	0	0
45150	Furniture & Equipment	1,054	500	500	500
45170	Computer Hardware	43	0	0	0
45250	Office Supplies	3,679	10,500	10,500	10,500
45350	General Supplies	296	5,200	5,200	5,884
45450	Printing and Graphics	251	0	0	0
46900	Business Meetings	1,233	2,000	2,000	2,000
47000	Miscellaneous	653	922	922	2,000
	<b>Total Maintenance &amp; Operation</b>	<b>61,678</b>	<b>52,096</b>	<b>50,814</b>	<b>52,960</b>
<b>TOTAL DEPARTMENT</b>		<b>738,144</b>	<b>741,381</b>	<b>692,375</b>	<b>692,402</b>

**CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
PROJECT MANAGEMENT\*  
101-505**

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	485,686	555,026	0	0
41200	Overtime	293	0	0	0
41600-42700	Benefits	121,544	157,918	0	0
42799	Salary Charges Out	(121,857)	(360,500)	0	0
	<b>Total Salaries &amp; Benefits</b>	<b>485,665</b>	<b>352,444</b>	<b>0</b>	<b>0</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	5,287	5,280	0	0
43110	Contractual Services	675	0	0	0
44100	Repairs to Equipment	45	0	0	0
44200	Advertising	442	0	0	0
44300	Telephone	993	1,165	0	0
44450	Postage	109	1,000	0	0
44550	Travel	324	0	0	0
44650	Training	1,260	1,000	0	0
44750	Insurance & Surety Bonds	8,478	11,909	0	0
44760	Regulatory	23	0	0	0
45100	Books	421	0	0	0
45200	Maps and Blue Prints	277	1,000	0	0
45250	Office Supplies	2,287	2,000	0	0
45350	General Supplies	0	2,000	0	0
46900	Business Meetings	193	1,000	0	0
47000	Miscellaneous	290	2,966	0	0
	<b>Total Maintenance &amp; Operation</b>	<b>21,105</b>	<b>29,320</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital Outlay	0	8,600	0	0
	<b>Total Capital Outlay</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>
<b>TOTAL DEPARTMENT</b>		<b>506,770</b>	<b>390,364</b>	<b>0</b>	<b>0</b>

\*This Org is no longer in use effective 7/1/2008. It is budgeted in Capital Projects 401-501-59998. It is presented here to reflect fiscal year 2007-08 actual expenditures and fiscal year 2008-09 original budget numbers for reporting purposes.

**CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
ENGINEERING  
101-511**

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	2,846,748	3,604,990	3,358,180	3,393,542
41200	Overtime	1,683	9,612	9,612	9,612
41300	Hourly Wages	49,269	1,246	1,246	1,246
41600-42700	Benefits	724,082	974,139	903,669	923,074
42799	Salary Charges Out	(1,100,568)	(1,650,000)	(1,650,000)	(1,650,000)
	<b>Total Salaries &amp; Benefits</b>	<b>2,521,215</b>	<b>2,939,987</b>	<b>2,622,707</b>	<b>2,677,474</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	9,839	9,900	9,900	9,900
43090	Equipment Usage	15,000	1,000	1,000	1,000
43110	Contractual Services	15,530	15,500	15,500	15,500
43111	Construction Services	0	10,000	10,000	10,000
43150	Cost Allocation Charge	71	0	0	0
44100	Repairs to Equipment	2,721	2,700	2,700	2,700
44120	Repairs to Office Equip	8,625	20,200	20,200	20,200
44200	Advertising	60	0	0	0
44300	Telephone	12,891	3,612	3,612	3,612
44450	Postage	3,567	2,700	2,700	2,700
44550	Travel	573	2,310	2,310	2,310
44600	Laundry & Towel Service	745	1,900	1,900	1,900
44650	Training	750	7,000	7,000	7,000
44700	Computer Software	18,839	10,500	10,500	10,500
44750	Insurance & Surety Bonds	67,011	87,002	82,066	81,326
44800	Membership and Dues	950	1,700	1,700	1,700
45050	Periodicals & Newspapers	124	200	200	200
45100	Books	517	500	500	500
45150	Furniture & Equipment	21,335	800	800	800
45170	Computer Hardware	652	4,000	4,000	4,000
45200	Maps and Blue Prints	279	1,000	1,000	1,000
45250	Office Supplies	18,715	20,013	20,013	20,013
45300	Small Tools	1,062	1,000	1,000	1,000
45350	General Supplies	756	1,000	1,000	11,000
46900	Business Meetings	444	600	600	600
47000	Miscellaneous	886	2,748	2,748	2,748
49050	Charges-Other Depts	(52)	0	0	0
	<b>Total Maintenance &amp; Operation</b>	<b>201,890</b>	<b>207,885</b>	<b>202,949</b>	<b>212,209</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital Outlay	0	50,000	50,000	0
	<b>Total Capital Outlay</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>TOTAL DEPARTMENT</b>		<b>2,723,105</b>	<b>3,197,872</b>	<b>2,875,656</b>	<b>2,889,683</b>

**CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
BUILDING INSPECTION  
101-521**

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	2,032,193	2,482,689	2,321,911	2,356,375
41200	Overtime	155,719	65,812	65,812	65,812
41300	Hourly Wages	7,531	66	66	66
41600-42700	Benefits	536,522	706,779	660,577	669,997
	<b>Total Salaries &amp; Benefits</b>	<b>2,731,964</b>	<b>3,255,346</b>	<b>3,048,366</b>	<b>3,092,250</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	50,960	60,400	60,400	59,280
43110	Contractual Services	78,628	200,000	200,000	70,000
43150	Cost Allocation Charge	26	6,500	6,500	0
44120	Repairs to Office Equip	1,493	6,200	6,200	6,200
44200	Advertising	60	0	0	0
44300	Telephone	20,148	6,524	6,524	6,524
44450	Postage	2,210	2,700	2,700	2,700
44550	Travel	1,933	5,000	5,000	5,000
44650	Training	11,805	27,506	27,506	27,506
44700	Computer Software	0	1,200	1,200	1,200
44750	Insurance & Surety Bonds	43,898	55,900	52,684	56,777
44800	Membership and Dues	1,495	2,335	2,335	2,335
45100	Books	8,918	2,900	2,900	2,900
45150	Furniture & Equipment	7,053	27,300	27,300	27,300
45200	Maps and Blue Prints	0	300	300	300
45250	Office Supplies	27,952	20,554	20,554	21,576
45300	Small Tools	11	200	200	200
45350	General Supplies	0	0	0	6,500
46900	Business Meetings	688	0	0	0
47000	Miscellaneous	1,741	1,532	1,532	1,581
49050	Charges-Other Depts	(1,006)	0	0	0
	<b>Total Maintenance &amp; Operation</b>	<b>258,012</b>	<b>427,051</b>	<b>423,835</b>	<b>297,879</b>
<b>TOTAL DEPARTMENT</b>		<b>2,989,976</b>	<b>3,682,397</b>	<b>3,472,201</b>	<b>3,390,129</b>



**CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
CORPORATION YARD  
101-531**

		<b>Actual 2007-08</b>	<b>Adopted 2008-09</b>	<b>Revised 2008-09</b>	<b>Adopted 2009-10</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43050	Repairs-Bldgs & Grounds	0	500	500	500
43060	Utilities	89,489	88,711	88,711	88,711
43110	Contractual Services	15,456	0	0	0
44100	Repairs to Equipment	650	4,500	4,500	4,500
44300	Telephone	1,121	290	290	290
44350	Vehicle Maintenance	0	123	123	0
44351	Fleet / Equip Rental Charge	0	0	0	123
44400	Janitorial Services	0	1,000	1,000	1,000
44760	Regulatory	414	0	0	0
45250	Office Supplies	960	1,000	1,000	1,000
45350	General Supplies	3,331	16,235	16,235	16,235
	<b>Total Maintenance &amp; Operation</b>	<b>111,420</b>	<b>112,359</b>	<b>112,359</b>	<b>112,359</b>
<b>TOTAL DEPARTMENT</b>		<b>111,420</b>	<b>112,359</b>	<b>112,359</b>	<b>112,359</b>

**CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
CUSTODIAL SERVICES  
101-532**

		<b>Actual 2007-08</b>	<b>Adopted 2008-09</b>	<b>Revised 2008-09</b>	<b>Adopted 2009-10</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	728,982	824,793	824,793	831,969
41200	Overtime	13,703	2,588	2,588	2,588
41300	Hourly Wages	0	2,420	2,420	2,420
41600-42700	Benefits	261,376	309,302	309,302	311,576
42799	Salary Charges Out	(293,718)	(230,000)	(230,000)	(230,000)
	<b>Total Salaries &amp; Benefits</b>	<b>710,344</b>	<b>909,103</b>	<b>909,103</b>	<b>918,553</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	1,584	2,200	2,200	2,200
43050	Repairs-Bldgs & Grounds	1,954	0	0	0
43110	Contractual Services	0	25,000	25,000	25,000
44120	Repairs to Office Equip	0	300	300	300
44300	Telephone	9,518	815	815	815
44350	Vehicle Maintenance	0	1,000	1,000	0
44351	Fleet / Equip Rental Charge	0	0	0	1,000
44400	Janitorial Services	83,855	86,000	86,000	86,000
44450	Postage	0	100	100	100
44600	Laundry & Towel Service	1,989	3,800	3,800	3,800
44750	Insurance & Surety Bonds	19,426	24,480	24,480	25,201
45150	Furniture & Equipment	0	200	200	200
45250	Office Supplies	340	500	500	500
45300	Small Tools	0	500	500	500
45350	General Supplies	51	400	400	400
47000	Miscellaneous	278	369	369	369
49050	Charges-Other Depts	(27,352)	(37,000)	(37,000)	0
	<b>Total Maintenance &amp; Operation</b>	<b>91,644</b>	<b>108,664</b>	<b>108,664</b>	<b>146,385</b>
<b>TOTAL DEPARTMENT</b>		<b>801,988</b>	<b>1,017,767</b>	<b>1,017,767</b>	<b>1,064,938</b>

**CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
BUILDING SERVICES  
101-533**

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	1,017,309	1,213,066	1,213,066	1,212,600
41200	Overtime	15,895	6,409	6,409	6,409
41300	Hourly Wages	9,439	807	807	807
41600-42700	Benefits	315,700	418,553	418,553	431,991
42799	Salary Charges Out	(114,958)	(110,000)	(110,000)	(110,000)
	<b>Total Salaries &amp; Benefits</b>	<b>1,243,386</b>	<b>1,528,835</b>	<b>1,528,835</b>	<b>1,541,807</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	3,696	1,800	1,800	3,696
42900	Uniform Allowance	150	0	0	0
43050	Repairs-Bldgs & Grounds	384,800	361,992	361,992	361,992
43060	Utilities	395,947	344,951	344,951	344,951
43110	Contractual Services	266,263	405,000	405,000	405,000
43150	Cost Allocation Charge	26	0	0	0
44120	Repairs to Office Equip	0	500	500	500
44200	Advertising	60	0	0	0
44300	Telephone	4,760	815	815	815
44400	Janitorial Services	957	0	0	0
44450	Postage	883	1,400	1,400	1,400
44500	Support of Prisoners	58	0	0	0
44550	Travel	77	0	0	0
44600	Laundry & Towel Service	1,566	3,300	3,300	3,300
44650	Training	165	0	0	0
44700	Computer Software	50	500	500	500
44750	Insurance & Surety Bonds	64,860	96,088	96,088	103,716
44800	Membership and Dues	834	400	400	400
45050	Periodicals & Newspapers	254	0	0	0
45100	Books	561	500	500	500
45150	Furniture & Equipment	432	200	200	200
45200	Maps and Blue Prints	0	200	200	200
45250	Office Supplies	6,312	5,000	5,000	5,000
45300	Small Tools	0	800	800	800
45350	General Supplies	4,239	25,425	25,425	25,425
46000	Depreciation	4,741	0	0	0
46900	Business Meetings	373	0	0	0
47000	Miscellaneous	244	970	970	970
47010	Discount Earned & Lost	(319)	0	0	0
49050	Charges-Other Depts	(70,280)	(120,000)	(120,000)	0
	<b>Total Maintenance &amp; Operation</b>	<b>1,071,708</b>	<b>1,129,841</b>	<b>1,129,841</b>	<b>1,259,365</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital Outlay	0	35,000	35,000	0
	<b>Total Capital Outlay</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
<b>TOTAL DEPARTMENT</b>		<b>2,315,094</b>	<b>2,693,676</b>	<b>2,693,676</b>	<b>2,801,172</b>

**CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
MAINTENANCE SVC ADMINISTRATION  
101-534**

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	283,263	277,535	252,535	261,631
41200	Overtime	19	0	0	0
41600-42700	Benefits	61,703	72,873	72,873	66,342
	<b>Total Salaries &amp; Benefits</b>	<b>344,985</b>	<b>350,408</b>	<b>325,408</b>	<b>327,973</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43060	Utilities	0	0	25,000	0
43110	Contractual Services	2,493	2,200	2,200	2,200
43150	Cost Allocation Charge	26	0	0	0
44120	Repairs to Office Equip	345	300	300	300
44200	Advertising	60	0	0	0
44300	Telephone	2,156	2,505	2,505	2,505
44350	Vehicle Maintenance	0	100	100	0
44351	Fleet / Equip Rental Charge	0	0	0	100
44450	Postage	611	600	600	600
44550	Travel	416	847	847	847
44700	Computer Software	537	5,600	5,600	5,600
44750	Insurance & Surety Bonds	55,417	6,154	6,154	6,396
44800	Membership and Dues	501	200	200	200
45100	Books	264	100	100	100
45150	Furniture & Equipment	0	100	100	100
45170	Computer Hardware	338	0	0	0
45200	Maps and Blue Prints	0	100	100	100
45250	Office Supplies	11,183	7,000	7,000	7,000
45350	General Supplies	4,074	4,830	4,830	4,830
46000	Depreciation	60	0	0	0
46900	Business Meetings	1,570	300	300	300
47000	Miscellaneous	525	501	501	501
	<b>Total Maintenance &amp; Operation</b>	<b>80,576</b>	<b>31,437</b>	<b>56,437</b>	<b>31,679</b>
<b>TOTAL DEPARTMENT</b>		<b>425,561</b>	<b>381,845</b>	<b>381,845</b>	<b>359,652</b>

CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
STREET MAINTENANCE  
101-535

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	830,933	1,033,921	1,033,921	1,056,587
41200	Overtime	39,136	15,123	15,123	15,123
41600-42700	Benefits	275,638	360,251	360,251	370,851
	<b>Total Salaries &amp; Benefits</b>	<b>1,145,707</b>	<b>1,409,295</b>	<b>1,409,295</b>	<b>1,442,561</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42900	Uniform Allowance	2,235	2,535	2,535	2,535
43050	Repairs-Bldgs & Grounds	200	0	0	0
43060	Utilities	55,023	52,621	52,621	52,621
43090	Equipment Usage	(336)	0	0	0
43110	Contractual Services	28,946	30,500	30,500	30,500
43111	Construction Services	0	110,000	110,000	110,000
44100	Repairs to Equipment	0	500	500	500
44300	Telephone	244	0	0	0
44750	Insurance & Surety Bonds	17,381	25,364	25,364	26,649
45250	Office Supplies	1,098	1,213	1,213	1,213
45300	Small Tools	0	400	400	400
45350	General Supplies	56,646	149,250	149,250	149,250
46900	Business Meetings	592	100	100	100
47000	Miscellaneous	900	861	861	861
	<b>Total Maintenance &amp; Operation</b>	<b>162,930</b>	<b>373,344</b>	<b>373,344</b>	<b>374,629</b>
<b>TOTAL DEPARTMENT</b>		<b>1,308,637</b>	<b>1,782,639</b>	<b>1,782,639</b>	<b>1,817,190</b>

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

		<b>Actual 2007-08</b>	<b>Adopted 2008-09</b>	<b>Revised 2008-09</b>	<b>Adopted 2009-10</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	768,026	941,125	941,125	948,847
41200	Overtime	1,082	3,735	3,735	3,735
41600-42700	Benefits	286,710	381,410	381,410	378,024
	<b>Total Salaries &amp; Benefits</b>	<b>1,055,818</b>	<b>1,326,270</b>	<b>1,326,270</b>	<b>1,330,606</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42900	Uniform Allowance	2,400	2,850	2,850	2,850
43050	Repairs-Bldgs & Grounds	0	4,000	4,000	4,000
43110	Contractual Services	320,087	330,200	330,200	249,889
43111	Construction Services	1,002,895	1,100,000	1,100,000	1,100,000
44300	Telephone	244	0	0	0
44350	Vehicle Maintenance	476	0	0	0
44450	Postage	36	0	0	0
44750	Insurance & Surety Bonds	15,482	86,453	86,453	22,676
45250	Office Supplies	1,048	192	192	192
45350	General Supplies	99,189	53,950	53,950	53,950
46900	Business Meetings	186	100	100	100
47000	Miscellaneous	561	323	323	323
	<b>Total Maintenance &amp; Operation</b>	<b>1,442,606</b>	<b>1,578,068</b>	<b>1,578,068</b>	<b>1,433,980</b>
<b>TOTAL DEPARTMENT</b>		<b>2,498,424</b>	<b>2,904,338</b>	<b>2,904,338</b>	<b>2,764,586</b>

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	603,852	709,565	664,698	680,836
41200	Overtime	16,959	7,049	7,049	7,049
41300	Hourly Wages	24,199	162	162	162
41600-42700	Benefits	224,510	278,973	258,552	268,445
	<b>Total Salaries &amp; Benefits</b>	<b>869,520</b>	<b>995,749</b>	<b>930,461</b>	<b>956,492</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42900	Uniform Allowance	1,500	1,650	1,650	1,650
43060	Utilities	8,020	10,730	10,730	10,730
43110	Contractual Services	483,531	492,670	492,670	492,670
43111	Construction Services	43,783	136,000	136,000	136,000
44100	Repairs to Equipment	2,028	1,000	1,000	1,000
44300	Telephone	737	0	0	0
44400	Janitorial Services	417	0	0	0
44600	Laundry & Towel Service	0	200	200	200
44650	Training	1,307	0	0	0
44750	Insurance & Surety Bonds	12,901	16,646	15,748	16,539
44800	Membership and Dues	35	550	550	550
45150	Furniture & Equipment	2,865	0	0	0
45170	Computer Hardware	2,390	0	0	0
45250	Office Supplies	1,334	673	673	673
45350	General Supplies	31,475	39,850	39,850	39,850
46900	Business Meetings	196	100	100	100
47000	Miscellaneous	3,336	1,221	1,221	1,221
	<b>Total Maintenance &amp; Operation</b>	<b>595,853</b>	<b>701,290</b>	<b>700,392</b>	<b>701,183</b>
<b>TOTAL DEPARTMENT</b>		<b>1,465,373</b>	<b>1,697,039</b>	<b>1,630,853</b>	<b>1,657,675</b>

**CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
MECHANICAL MAINTENANCE  
101-541**

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	1,127,551	1,158,810	1,142,285	0
41200	Overtime	28,713	19,224	19,224	0
41300	Hourly Wages	68,980	0	0	0
41600-42700	Benefits	361,139	394,404	387,129	0
42799	Salary Charges Out	(1,283,321)	(900,000)	(900,000)	0
	<b>Total Salaries &amp; Benefits</b>	<b>303,061</b>	<b>672,438</b>	<b>648,638</b>	<b>0</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	4,664	5,280	5,280	0
42900	Uniform Allowance	2,700	2,850	2,850	0
43050	Repairs-Bldgs & Grounds	123	0	0	0
43110	Contractual Services	7,658	20,600	20,600	0
44100	Repairs to Equipment	4,132	6,500	6,500	0
44120	Repairs to Office Equip	(304)	1,100	1,100	0
44300	Telephone	5,647	1,748	1,748	0
44350	Vehicle Maintenance	2,281,712	2,102,726	1,952,726	0
44351	Fleet / Equip Rental Charge	0	0	0	2,412,414
44400	Janitorial Services	0	100	100	0
44450	Postage	515	200	200	0
44500	Support of Prisoners	67	0	0	0
44550	Travel	455	0	0	0
44600	Laundry & Towel Service	5,860	7,100	7,100	0
44650	Training	8,726	5,100	5,100	0
44700	Computer Software	1,375	0	0	0
44750	Insurance & Surety Bonds	132,084	133,581	133,251	0
44760	Regulatory	2,441	1,200	1,200	0
44800	Membership and Dues	0	1,500	1,500	0
45100	Books	218	0	0	0
45150	Furniture & Equipment	10,430	2,500	2,500	0
45170	Computer Hardware	274	0	0	0
45250	Office Supplies	3,298	1,890	1,890	0
45300	Small Tools	7,169	12,800	12,800	0
45350	General Supplies	52,382	19,200	19,200	0
46000	Depreciation	409,580	386,737	386,737	0
46900	Business Meetings	0	300	300	0
47000	Miscellaneous	755	1,127	1,127	0
47010	Discount Earned & Lost	(228)	0	0	0
49050	Charges-Other Depts	(1,589,559)	(1,000,000)	(1,000,000)	0
	<b>Total Maintenance &amp; Operation</b>	<b>1,352,175</b>	<b>1,714,139</b>	<b>1,563,809</b>	<b>2,412,414</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital Outlay	5,794	15,000	215,000	0
	<b>Total Capital Outlay</b>	<b>5,794</b>	<b>15,000</b>	<b>215,000</b>	<b>0</b>
<b>TOTAL DEPARTMENT</b>		<b>1,661,029</b>	<b>2,401,577</b>	<b>2,427,447</b>	<b>2,412,414</b>



**CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
WAREHOUSE  
101-542**

		<b>Actual 2007-08</b>	<b>Adopted 2008-09</b>	<b>Revised 2008-09</b>	<b>Adopted 2009-10</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	79,143	96,373	79,848	84,338
41200	Overtime	3,495	0	0	0
41600-42700	Benefits	24,768	32,847	25,572	27,979
	<b>Total Salaries &amp; Benefits</b>	<b>107,406</b>	<b>129,220</b>	<b>105,420</b>	<b>112,317</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	176	528	528	528
43110	Contractual Services	0	1,000	1,000	1,000
44300	Telephone	1,454	524	524	524
44350	Vehicle Maintenance	995	1,039	1,039	0
44351	Fleet / Equip Rental Charge	0	0	0	1,039
44700	Computer Software	0	200	200	200
44750	Insurance & Surety Bonds	1,653	2,095	1,765	2,012
45150	Furniture & Equipment	2,204	200	200	200
45250	Office Supplies	97	300	300	300
45350	General Supplies	548	500	500	500
47000	Miscellaneous	33	997	997	997
47010	Discount Earned & Lost	493	0	0	0
	<b>Total Maintenance &amp; Operation</b>	<b>7,654</b>	<b>7,383</b>	<b>7,053</b>	<b>7,300</b>
<b>TOTAL DEPARTMENT</b>		<b>115,059</b>	<b>136,603</b>	<b>112,473</b>	<b>119,617</b>

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

		<b>Actual 2007-08</b>	<b>Adopted 2008-09</b>	<b>Revised 2008-09</b>	<b>Adopted 2009-10</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	692,893	745,383	745,383	752,904
41200	Overtime	(1,114)	3,846	3,846	3,846
41300	Hourly Wages	(5,165)	0	0	0
41600-42700	Benefits	206,564	198,734	198,734	219,599
42799	Salary Charges Out	(137,095)	(400,000)	(400,000)	(400,000)
	<b>Total Salaries &amp; Benefits</b>	<b>756,083</b>	<b>547,963</b>	<b>547,963</b>	<b>576,349</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	9,181	5,458	5,458	5,458
43050	Repairs-Bldgs & Grounds	1,512	0	0	0
43060	Utilities	1,000	810	810	810
43110	Contractual Services	229,314	376,300	360,300	376,300
43111	Construction Services	7,388	50,000	50,000	75,000
43150	Cost Allocation Charge	26	800	800	0
44120	Repairs to Office Equip	277	2,100	2,100	2,100
44200	Advertising	60	0	0	0
44300	Telephone	9,028	2,621	2,621	2,621
44450	Postage	3,148	1,400	1,400	1,400
44550	Travel	77	0	0	0
44700	Computer Software	145	1,600	1,600	1,600
44750	Insurance & Surety Bonds	17,321	20,065	20,065	18,167
44800	Membership and Dues	1,141	1,200	1,200	1,200
45100	Books	871	300	300	300
45150	Furniture & Equipment	18,741	1,100	1,100	1,100
45200	Maps and Blue Prints	0	800	800	800
45250	Office Supplies	1,556	2,800	2,800	2,800
45350	General Supplies	79	100	100	900
45450	Printing and Graphics	96	0	0	0
46900	Business Meetings	364	0	0	0
47000	Miscellaneous	410	760	760	760
	<b>Total Maintenance &amp; Operation</b>	<b>301,735</b>	<b>468,214</b>	<b>452,214</b>	<b>491,316</b>
<b>TOTAL DEPARTMENT</b>		<b>1,057,818</b>	<b>1,016,177</b>	<b>1,000,177</b>	<b>1,067,665</b>

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	65,445	88,671	0	0
41200	Overtime	265	128	128	0
41600-42700	Benefits	12,916	18,769	(5,682)	0
	<b>Total Salaries &amp; Benefits</b>	<b>78,625</b>	<b>107,568</b>	<b>(5,554)</b>	<b>0</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43050	Repairs-Bldgs & Grounds	9	0	0	0
43060	Utilities	271,972	280,783	280,783	280,783
43110	Contractual Services	547,646	552,100	773,100	757,100
43111	Construction Services	10,491	120,000	120,000	120,000
44120	Repairs to Office Equip	0	100	100	100
44300	Telephone	2,908	815	815	815
44450	Postage	24	100	100	100
44750	Insurance & Surety Bonds	1,314	1,954	181	196
44800	Membership and Dues	0	100	100	100
45150	Furniture & Equipment	30,941	0	0	0
45250	Office Supplies	281	800	800	800
45350	General Supplies	12,990	1,300	1,300	1,300
47000	Miscellaneous	39	184	184	184
	<b>Total Maintenance &amp; Operation</b>	<b>878,616</b>	<b>958,236</b>	<b>1,177,463</b>	<b>1,161,478</b>
<b>TOTAL DEPARTMENT</b>		<b>957,241</b>	<b>1,065,804</b>	<b>1,171,909</b>	<b>1,161,478</b>

CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
TRAFFIC SAFETY CONTROL  
101-554

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	222,879	275,054	250,054	271,003
41200	Overtime	7,327	26,043	26,043	26,043
41600-42700	Benefits	75,228	88,531	88,531	90,986
	<b>Total Salaries &amp; Benefits</b>	<b>305,433</b>	<b>389,628</b>	<b>364,628</b>	<b>388,032</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42900	Uniform Allowance	698	700	700	700
43110	Contractual Services	1,085	2,000	2,000	2,000
44100	Repairs to Equipment	33	700	700	700
44120	Repairs to Office Equip	0	200	200	200
44300	Telephone	244	0	0	0
44600	Laundry & Towel Service	1,291	1,400	1,400	1,400
44750	Insurance & Surety Bonds	6,173	6,709	6,709	6,718
45170	Computer Hardware	(26)	0	0	0
45250	Office Supplies	1,315	313	313	313
45300	Small Tools	0	300	300	300
45350	General Supplies	113,193	96,900	121,900	96,900
46900	Business Meetings	765	100	100	100
47000	Miscellaneous	204	380	380	380
	<b>Total Maintenance &amp; Operation</b>	<b>124,974</b>	<b>109,702</b>	<b>134,702</b>	<b>109,711</b>
<b>TOTAL DEPARTMENT</b>		<b>430,407</b>	<b>499,330</b>	<b>499,330</b>	<b>497,743</b>

CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
LOCAL TRANSIT ASSISTANCE-PUBLIC WORKS ADMINISTRATION  
250-501

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	6,696	0	0	0
41600-42700	Benefits	139	0	0	0
	<b>Total Salaries &amp; Benefits</b>	<b>6,835</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MAINTENANCE &amp; OPERATION</b>					
44750	Insurance & Surety Bonds	134	0	0	0
45450	Printing and Graphics	0	0	600	0
45600	A & G Overhead	1,366	0	0	0
	<b>Total Maintenance &amp; Operation</b>	<b>1,500</b>	<b>0</b>	<b>600</b>	<b>0</b>
<b>CAPITAL PROJECTS</b>					
51200	Other Improvements	30,885	4,225,000	4,224,400	87,000
51250	Equipment	11,513	0	0	0
52100	Construction	0	362,000	362,000	0
53160	Planning, Survey, Design	2,309	0	0	0
	<b>Total Capital Projects</b>	<b>44,707</b>	<b>4,587,000</b>	<b>4,586,400</b>	<b>87,000</b>
<b>TOTAL DEPARTMENT</b>		<b>53,041</b>	<b>4,587,000</b>	<b>4,587,000</b>	<b>87,000</b>

CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
LOCAL TRANSIT ASSISTANCE-PROP A LOCAL RETURN  
250-551

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	313,642	189,876	196,719	145,371
41200	Overtime	141	1,691	1,691	0
41300	Hourly Wages	13,100	1,169	1,169	1,169
41600-42700	Benefits	100,190	50,595	56,447	51,075
	<b>Total Salaries &amp; Benefits</b>	<b>427,074</b>	<b>243,331</b>	<b>256,026</b>	<b>197,615</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	24	0	0	0
42900	Uniform Allowance	156	312	312	512
43050	Repairs-Bldgs & Grounds	63	0	0	0
43060	Utilities	46,656	14,522	14,522	0
43080	Rent	27,816	7,227	7,227	7,227
43110	Contractual Services	3,726,226	422,000	422,000	422,000
43150	Cost Allocation Charge	26	0	0	135,819
44200	Advertising	60	300	300	300
44300	Telephone	1,906	182	182	182
44350	Vehicle Maintenance	105,401	0	0	0
44450	Postage	629	100	100	100
44550	Travel	82	0	0	0
44650	Training	655	0	0	0
44700	Computer Software	290	0	0	0
44750	Insurance & Surety Bonds	7,468	5,531	5,668	3,962
44800	Membership and Dues	892	0	0	600
45150	Furniture & Equipment	1,924	0	0	0
45250	Office Supplies	2,561	3,638	3,638	3,638
45350	General Supplies	2,154	250	250	250
45450	Printing and Graphics	1,755	0	0	0
46900	Business Meetings	502	0	0	0
47000	Miscellaneous	262	250	250	250
	<b>Total Maintenance &amp; Operation</b>	<b>3,927,507</b>	<b>454,312</b>	<b>454,449</b>	<b>574,840</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital Outlay	0	20,000	20,000	20,000
	<b>Total Capital Outlay</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>TOTAL DEPARTMENT</b>		<b>4,354,580</b>	<b>717,643</b>	<b>730,475</b>	<b>792,455</b>

CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
LOCAL TRANSIT ASSISTANCE-PROP C FUNDS  
250-557

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	489,773	298,450	298,450	340,363
41200	Overtime	1,063	1,691	1,691	1,691
41300	Hourly Wages	11,995	20,144	20,144	20,144
41600-42700	Benefits	101,109	79,895	79,895	96,305
	<b>Total Salaries &amp; Benefits</b>	<b>603,939</b>	<b>400,180</b>	<b>400,180</b>	<b>458,503</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	1,056	1,600	1,600	1,600
42900	Uniform Allowance	270	540	540	0
43060	Utilities	0	10,606	10,606	55,921
43080	Rent	0	5,278	5,278	5,278
43110	Contractual Services	3,271,235	256,000	256,000	316,926
43150	Cost Allocation Charge	0	0	0	79,765
44200	Advertising	0	300	300	300
44300	Telephone	0	133	133	133
44350	Vehicle Maintenance	(9,125)	0	0	0
44450	Postage	157	100	100	100
44750	Insurance & Surety Bonds	10,287	7,497	7,497	8,954
45170	Computer Hardware	240	0	0	0
45250	Office Supplies	297	2,657	2,657	2,657
45350	General Supplies	13	250	250	250
46900	Business Meetings	252	0	0	0
47000	Miscellaneous	185	250	250	250
	<b>Total Maintenance &amp; Operation</b>	<b>3,274,867</b>	<b>285,211</b>	<b>285,211</b>	<b>472,134</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital Outlay	32,575	0	0	0
	<b>Total Capital Outlay</b>	<b>32,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DEPARTMENT</b>		<b>3,911,382</b>	<b>685,391</b>	<b>685,391</b>	<b>930,637</b>

CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
LOCAL TRANSIT ASSISTANCE-TRANSIT  
250-558

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	0	468,705	468,705	477,991
41600-42700	Benefits	0	125,162	125,162	114,730
	Total Salaries & Benefits	<u>0</u>	<u>593,867</u>	<u>593,867</u>	<u>592,721</u>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	0	1,600	1,600	1,600
42900	Uniform Allowance	0	0	0	340
43060	Utilities	0	30,763	30,763	0
43080	Rent	0	15,310	15,310	15,310
43110	Contractual Services	0	7,102,250	7,282,687	7,352,750
43150	Cost Allocation Charge	0	0	0	229,113
44200	Advertising	0	4,400	4,400	4,400
44300	Telephone	0	385	385	385
44350	Vehicle Maintenance	0	28,000	28,000	0
44351	Fleet / Equip Rental Charge	0	0	0	28,000
44450	Postage	0	5,800	5,800	5,800
44650	Training	0	1,400	1,400	1,400
44700	Computer Software	0	2,000	2,000	2,000
44750	Insurance & Surety Bonds	0	17,487	17,487	12,189
44800	Membership and Dues	0	8,100	8,100	7,500
45050	Periodicals & Newspapers	0	300	300	300
45100	Books	0	200	200	200
45150	Furniture & Equipment	0	1,200	1,200	1,200
45170	Computer Hardware	0	4,000	4,000	4,000
45200	Maps and Blue Prints	0	500	500	500
45250	Office Supplies	0	3,706	3,706	3,706
45350	General Supplies	0	9,300	9,300	9,300
47000	Miscellaneous	0	1,200	1,200	1,200
	Total Maintenance & Operation	<u>0</u>	<u>7,237,901</u>	<u>7,418,338</u>	<u>7,681,193</u>
<b>CAPITAL OUTLAY</b>					
51000	Capital Outlay	0	2,325,000	4,826,199	0
	Total Capital Outlay	<u>0</u>	<u>2,325,000</u>	<u>4,826,199</u>	<u>0</u>
<b>TOTAL DEPARTMENT</b>		<u><u>0</u></u>	<u><u>10,156,768</u></u>	<u><u>12,838,404</u></u>	<u><u>8,273,914</u></u>



**CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
AIR QUALITY IMPROVEMENT-EMPL COMMUTER REDUCTION  
251-556**

		<b>Actual 2007-08</b>	<b>Adopted 2008-09</b>	<b>Revised 2008-09</b>	<b>Adopted 2009-10</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	3,371	6,880	6,880	8,197
41200	Overtime	354	0	0	0
41300	Hourly Wages	10,931	0	0	0
41600-42700	Benefits	171,896	191,624	191,624	190,755
	<b>Total Salaries &amp; Benefits</b>	<b>186,551</b>	<b>198,504</b>	<b>198,504</b>	<b>198,952</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	140	100	100	100
43110	Contractual Services	65,771	81,500	81,500	89,231
43150	Cost Allocation Charge	0	0	0	15,559
44120	Repairs to Office Equip	0	2,300	2,300	2,300
44450	Postage	140	300	300	0
44550	Travel	256	0	0	0
44650	Training	123	0	0	0
44750	Insurance & Surety Bonds	293	146	146	185
44800	Membership and Dues	8,615	8,200	8,200	8,200
45250	Office Supplies	3,437	1,200	1,200	1,200
45350	General Supplies	2,737	3,100	3,100	3,100
45450	Printing and Graphics	841	0	0	0
47000	Miscellaneous	1,739	5,100	5,100	5,100
	<b>Total Maintenance &amp; Operation</b>	<b>84,092</b>	<b>101,946</b>	<b>101,946</b>	<b>124,975</b>
<b>TOTAL DEPARTMENT</b>		<b>270,644</b>	<b>300,450</b>	<b>300,450</b>	<b>323,927</b>

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>MAINTENANCE &amp; OPERATION</b>					
43110	Contractual Services	0	0	0	36,400
47000	Miscellaneous	0	0	0	500
49000	Unallocated	0	0	0	2,500
	<b>Total Maintenance &amp; Operation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,400</b>
<b>TOTAL DEPARTMENT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>39,400</b>

**CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
CAPITAL LEASES  
306-501**

		<b>Actual 2007-08</b>	<b>Adopted 2008-09</b>	<b>Revised 2008-09</b>	<b>Adopted 2009-10</b>
<b>MAINTENANCE &amp; OPERATION</b>					
47058	Accr Int Cap lease -MSB RETROF	335,243	323,717	323,717	275,535
47108	Principal Cap Lease-MSB RETROF	1,022,241	1,068,345	1,068,345	1,116,527
	<b>Total Maintenance &amp; Operation</b>	<b>1,357,484</b>	<b>1,392,062</b>	<b>1,392,062</b>	<b>1,392,062</b>
 <b>TOTAL DEPARTMENT</b>		 <b>1,357,484</b>	 <b>1,392,062</b>	 <b>1,392,062</b>	 <b>1,392,062</b>

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	445,251	0	644,126	622,200
41200	Overtime	9,987	0	0	0
41300	Hourly Wages	327,129	0	0	0
41600-42700	Benefits	15,848	0	171,542	175,789
42799	Salary Charges Out	0	0	(390,500)	0
	<b>Total Salaries &amp; Benefits</b>	<b>798,216</b>	<b>0</b>	<b>425,168</b>	<b>797,989</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	0	0	5,280	5,280
43060	Utilities	2,913	0	0	0
43110	Contractual Services	122,109	0	0	0
43111	Construction Services	422	0	0	0
44120	Repairs to Office Equip	234	0	0	0
44300	Telephone	285	0	1,165	1,165
44450	Postage	2,150	0	1,000	500
44650	Training	0	0	1,000	1,000
44750	Insurance & Surety Bonds	16,377	0	13,191	14,577
44800	Membership and Dues	0	0	0	500
45100	Books	0	0	0	1,000
45150	Furniture & Equipment	2,864	0	0	0
45200	Maps and Blue Prints	0	0	1,000	1,000
45250	Office Supplies	944	0	2,000	2,000
45350	General Supplies	1,717	0	2,000	2,000
45600	A & G Overhead	132,234	0	0	0
46900	Business Meetings	265	0	1,000	500
47000	Miscellaneous	27	0	2,966	2,097
	<b>Total Maintenance &amp; Operation</b>	<b>282,541</b>	<b>0</b>	<b>30,602</b>	<b>31,619</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital Outlay	33	0	8,600	0
	<b>Total Capital Outlay</b>	<b>33</b>	<b>0</b>	<b>8,600</b>	<b>0</b>
<b>CAPITAL PROJECTS</b>					
51150	Buildings and Structures	381,972	0	0	1,000,000
51200	Other Improvements	119,309	0	0	3,750,000
51250	Equipment	7,181	0	0	0
52000	Engineering	1,414,994	0	0	0
52100	Construction	11,869,062	6,025,000	6,869,000	125,000
52120	Signals Safety Devices, St Lts	26,129	0	0	0
52140	Storm Drains	4,999	0	0	0
52310	Right of Way Acquisition	6,201	0	0	0
53140	Administration Costs	22,790	0	0	0
53160	Planning, Survey, Design	33	0	0	0
53170	Real Property Purchase	(108,960)	0	0	0
53210	On Site Improvements	104,408	0	0	0
53300	Other Expenditures	510,969	0	0	0
55000	Capital budgets control acct	0	0	10,000	0
	<b>Total Capital Projects</b>	<b>14,359,086</b>	<b>6,025,000</b>	<b>6,879,000</b>	<b>4,875,000</b>
<b>TOTAL DEPARTMENT</b>		<b>15,439,876</b>	<b>6,025,000</b>	<b>7,343,370</b>	<b>5,704,608</b>

CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
STATE GAS TAX FUND/PUBLIC WORKS ADMINISTRATION  
402-501

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	639,789	0	0	0
41200	Overtime	62,590	0	0	0
41300	Hourly Wages	8,581	0	0	0
41600-42700	Benefits	13,824	0	0	0
	<b>Total Salaries &amp; Benefits</b>	<b>724,785</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MAINTENANCE &amp; OPERATION</b>					
44450	Postage	397	0	0	0
44750	Insurance & Surety Bonds	14,219	0	0	0
45600	A & G Overhead	144,187	0	0	0
	<b>Total Maintenance &amp; Operation</b>	<b>158,803</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL PROJECTS</b>					
51200	Other Improvements	0	0	0	175,000
51250	Equipment	114,696	0	0	0
52100	Construction	364,529	6,100,000	7,600,000	4,950,000
52120	Signals Safety Devices, St Lts	92,417	0	0	0
52140	Storm Drains	2,512	0	0	0
53300	Other Expenditures	16,764	0	0	0
	<b>Total Capital Projects</b>	<b>590,918</b>	<b>6,100,000</b>	<b>7,600,000</b>	<b>5,125,000</b>
<b>TOTAL DEPARTMENT</b>		<b>1,474,506</b>	<b>6,100,000</b>	<b>7,600,000</b>	<b>5,125,000</b>

CITY OF GLENDALE  
 PUBLIC WORKS DEPARTMENT  
 PARKING FUND/TRANSFER TO OTHER FUNDS  
 520-195

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
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TRANSFERS					
48010	Transfer-General Fund	1,900,000	1,900,000	1,900,000	1,900,000
	Total Transfers	1,900,000	1,900,000	1,900,000	1,900,000
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	<b>TOTAL DEPARTMENT</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
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CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
PARKING FUND/PUBLIC WORKS ADMINISTRATION  
520-501

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	11,297	0	0	0
41600-42700	Benefits	229	0	0	0
	<b>Total Salaries &amp; Benefits</b>	<b>11,526</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MAINTENANCE &amp; OPERATION</b>					
44750	Insurance & Surety Bonds	226	0	0	0
	<b>Total Maintenance &amp; Operation</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL PROJECTS</b>					
52100	Construction	0	430,000	430,000	530,000
	<b>Total Capital Projects</b>	<b>0</b>	<b>430,000</b>	<b>430,000</b>	<b>530,000</b>
<b>TOTAL DEPARTMENT</b>		<b>11,752</b>	<b>430,000</b>	<b>430,000</b>	<b>530,000</b>

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	679,378	885,211	885,211	899,942
41200	Overtime	5,282	3,713	3,713	3,713
41300	Hourly Wages	3,320	11,905	11,905	11,905
41600-42700	Benefits	166,553	253,064	253,064	283,978
	<b>Total Salaries &amp; Benefits</b>	<b>854,533</b>	<b>1,153,893</b>	<b>1,153,893</b>	<b>1,199,538</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	787	2,000	2,000	2,112
42900	Uniform Allowance	653	2,100	2,100	2,100
43050	Repairs-Bldgs & Grounds	40,072	15,300	15,300	15,300
43060	Utilities	12,798	24,500	24,500	39,500
43080	Rent	14,015	15,000	15,000	15,000
43110	Contractual Services	8,968	35,500	35,500	116,500
43150	Cost Allocation Charge	70,476	70,650	70,650	256,438
44100	Repairs to Equipment	1,315	3,800	3,800	3,800
44120	Repairs to Office Equip	230	5,000	5,000	5,000
44200	Advertising	60	0	0	0
44300	Telephone	727	1,600	1,600	19,600
44350	Vehicle Maintenance	2,427	10,000	10,000	0
44351	Fleet / Equip Rental Charge	0	0	0	10,000
44450	Postage	920	10,000	10,000	10,000
44550	Travel	518	1,550	1,550	1,550
44650	Training	335	500	500	500
44700	Computer Software	0	800	800	800
44750	Insurance & Surety Bonds	21,026	74,098	74,098	69,725
44760	Regulatory	0	500	500	500
44800	Membership and Dues	647	670	670	670
45150	Furniture & Equipment	342	200	200	200
45170	Computer Hardware	75	0	0	0
45250	Office Supplies	6,785	15,200	15,200	21,200
45300	Small Tools	0	200	200	200
45350	General Supplies	11,841	65,700	65,700	115,800
46000	Depreciation	88,166	71,407	71,407	71,407
46900	Business Meetings	551	0	0	0
47000	Miscellaneous	632	200	200	200
	<b>Total Maintenance &amp; Operation</b>	<b>284,366</b>	<b>426,475</b>	<b>426,475</b>	<b>778,102</b>
<b>TOTAL DEPARTMENT</b>		<b>1,138,899</b>	<b>1,580,368</b>	<b>1,580,368</b>	<b>1,977,640</b>



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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	18,789	60,478	60,478	60,976
41200	Overtime	0	658	658	658
41300	Hourly Wages	0	1,752	1,752	1,752
41600-42700	Benefits	14,274	26,666	26,666	19,657
	<b>Total Salaries &amp; Benefits</b>	<b>33,064</b>	<b>89,554</b>	<b>89,554</b>	<b>83,043</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43050	Repairs-Bldgs & Grounds	0	8,600	8,600	8,600
43060	Utilities	2,330	6,000	6,000	6,000
43110	Contractual Services	0	12,000	12,000	12,000
43150	Cost Allocation Charge	8,327	9,364	9,364	11,840
44100	Repairs to Equipment	0	200	200	200
44350	Vehicle Maintenance	8,359	13,000	13,000	0
44351	Fleet / Equip Rental Charge	0	0	0	13,000
44450	Postage	189	100	100	100
44750	Insurance & Surety Bonds	1,640	1,278	1,278	1,416
45350	General Supplies	0	100	100	100
46000	Depreciation	55,446	56,353	56,353	56,353
47000	Miscellaneous	14	300	300	300
	<b>Total Maintenance &amp; Operation</b>	<b>76,305</b>	<b>107,295</b>	<b>107,295</b>	<b>109,909</b>
<b>TOTAL DEPARTMENT</b>		<b>109,369</b>	<b>196,849</b>	<b>196,849</b>	<b>192,952</b>

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>MAINTENANCE &amp; OPERATION</b>					
43050	Repairs-Bldgs & Grounds	530	0	0	0
43060	Utilities	239,474	245,960	245,960	245,960
43110	Contractual Services	1,270,896	1,263,000	1,574,242	1,482,059
43150	Cost Allocation Charge	104,386	105,700	105,700	71,496
44100	Repairs to Equipment	23,795	0	0	0
44200	Advertising	198	0	0	0
44450	Postage	0	100	100	100
45350	General Supplies	112	0	0	0
46000	Depreciation	987,568	991,672	991,672	991,672
	<b>Total Maintenance &amp; Operation</b>	<b>2,626,959</b>	<b>2,606,432</b>	<b>2,917,674</b>	<b>2,791,287</b>
<b>TOTAL DEPARTMENT</b>		<b>2,626,959</b>	<b>2,606,432</b>	<b>2,917,674</b>	<b>2,791,287</b>

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	974,682	1,155,376	1,155,376	1,140,386
41200	Overtime	24,065	31,478	31,478	31,478
41300	Hourly Wages	24,064	5,603	5,603	5,603
41600-42700	Benefits	245,650	308,925	308,925	328,981
	<b>Total Salaries &amp; Benefits</b>	<b>1,268,461</b>	<b>1,501,382</b>	<b>1,501,382</b>	<b>1,506,448</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42900	Uniform Allowance	9,450	2,600	2,600	2,600
43110	Contractual Services	159,575	128,500	128,500	128,500
43150	Cost Allocation Charge	162,282	207,255	207,255	246,399
44120	Repairs to Office Equip	0	2,000	2,000	2,000
44300	Telephone	420	0	0	0
44350	Vehicle Maintenance	33,655	30,000	30,000	0
44351	Fleet / Equip Rental Charge	0	0	0	30,000
44450	Postage	0	10,000	10,000	10,000
44550	Travel	1,698	0	0	0
44600	Laundry & Towel Service	0	600	600	600
44650	Training	614	500	500	500
44700	Computer Software	334	800	800	800
44750	Insurance & Surety Bonds	54,247	26,198	26,198	28,519
44760	Regulatory	532,550	750,000	750,000	750,000
45150	Furniture & Equipment	503	200	200	200
45170	Computer Hardware	1,394	0	0	0
45250	Office Supplies	918	15,200	15,200	15,200
45350	General Supplies	101	5,000	5,000	5,000
45450	Printing and Graphics	10,679	0	0	0
46000	Depreciation	0	37,500	37,500	37,500
47000	Miscellaneous	2,161	300	300	300
47010	Discount Earned & Lost	(1,949)	0	0	0
	<b>Total Maintenance &amp; Operation</b>	<b>968,631</b>	<b>1,216,653</b>	<b>1,216,653</b>	<b>1,258,118</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital Outlay	146,676	137,000	137,000	35,000
	<b>Total Capital Outlay</b>	<b>146,676</b>	<b>137,000</b>	<b>137,000</b>	<b>35,000</b>
<b>CAPITAL PROJECTS</b>					
59999	Asset capitalization	(134,538)	0	0	0
	<b>Total Capital Projects</b>	<b>(134,538)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DEPARTMENT</b>		<b>2,249,231</b>	<b>2,855,035</b>	<b>2,855,035</b>	<b>2,799,566</b>

CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
SEWER FUND/TRANSFER TO OTHER FUNDS  
525-195

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
TRANSFERS					
48010	Transfer-General Fund	0	1,085,000	1,135,000	0
48020	Transfer-Special Revenue	1,040,000	0	0	0
	Total Transfers	1,040,000	1,085,000	1,135,000	0
<b>TOTAL DEPARTMENT</b>		<b>1,040,000</b>	<b>1,085,000</b>	<b>1,135,000</b>	<b>0</b>

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

	Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>				
41100 Salaries	229,859	0	0	0
41200 Overtime	6,108	0	0	0
41300 Hourly Wages	11,395	0	0	0
41600-42700 Benefits	4,707	0	0	0
Total Salaries & Benefits	252,070	0	0	0
<b>MAINTENANCE &amp; OPERATION</b>				
43110 Contractual Services	33,543	0	0	0
44750 Insurance & Surety Bonds	4,947	0	0	0
45600 A & G Overhead	49,335	0	0	0
Total Maintenance & Operation	87,825	0	0	0
<b>CAPITAL PROJECTS</b>				
51150 Buildings and Structures	28,952	0	0	0
51200 Other Improvements	4,059,056	11,930,000	13,130,000	16,120,000
52000 Engineering	38,121	0	0	0
52100 Construction	2,482,011	0	1,085,500	0
53210 On Site Improvements	46,146	0	0	0
53300 Other Expenditures	1,109	0	0	0
59999 Asset capitalization	(6,480,736)	0	0	0
Total Capital Projects	174,658	11,930,000	14,215,500	16,120,000
<b>TOTAL DEPARTMENT</b>	<b>514,552</b>	<b>11,930,000</b>	<b>14,215,500</b>	<b>16,120,000</b>

**CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
SEWER FUND/SANITARY SEWERS  
525-581**

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	604,439	828,003	828,003	838,252
41200	Overtime	1,617	7,003	7,003	7,003
41300	Hourly Wages	6,491	0	0	0
41600-42700	Benefits	237,091	268,584	268,584	318,794
	<b>Total Salaries &amp; Benefits</b>	<b>849,640</b>	<b>1,103,590</b>	<b>1,103,590</b>	<b>1,164,049</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	111	0	0	0
43050	Repairs-Bldgs & Grounds	0	500	500	500
43060	Utilities	13,299	17,573	17,573	17,573
43110	Contractual Services	5,060,311	7,865,000	8,555,000	8,774,000
43150	Cost Allocation Charge	304,985	339,077	339,077	608,590
44100	Repairs to Equipment	979	2,500	2,500	2,500
44120	Repairs to Office Equip	0	500	500	500
44200	Advertising	60	0	0	0
44250	Communication	0	750	750	750
44300	Telephone	1,708	2,500	2,500	2,500
44350	Vehicle Maintenance	2,645	15,000	15,000	0
44351	Fleet / Equip Rental Charge	0	0	0	28,000
44450	Postage	554	500	500	500
44550	Travel	2,214	3,000	3,000	3,000
44650	Training	4,844	5,500	5,500	5,500
44700	Computer Software	1,200	2,000	2,000	2,000
44750	Insurance & Surety Bonds	45,371	32,649	32,649	37,002
44800	Membership and Dues	918	800	800	800
45050	Periodicals & Newspapers	54	0	0	0
45100	Books	315	0	0	0
45150	Furniture & Equipment	0	7,000	7,000	7,000
45170	Computer Hardware	133	0	0	0
45250	Office Supplies	2,244	3,000	3,000	3,000
45300	Small Tools	17	0	0	0
45350	General Supplies	4,108	15,000	15,000	15,000
46000	Depreciation	8,745,512	2,260,125	2,260,125	2,260,125
46500	Uncollectible Accounts	6,236	75,000	75,000	75,000
46900	Business Meetings	391	200	200	200
47000	Miscellaneous	2,359	5,000	5,000	5,000
	<b>Total Maintenance &amp; Operation</b>	<b>14,200,568</b>	<b>10,653,174</b>	<b>11,343,174</b>	<b>11,849,040</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital Outlay	40,957	100,000	100,000	0
	<b>Total Capital Outlay</b>	<b>40,957</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>CAPITAL PROJECTS</b>					
59999	Asset capitalization	(40,275)	0	0	0
	<b>Total Capital Projects</b>	<b>(40,275)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DEPARTMENT</b>		<b>15,050,889</b>	<b>11,856,764</b>	<b>12,546,764</b>	<b>13,013,089</b>

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

	Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>				
41100 Salaries	164,174	173,073	173,073	176,093
41200 Overtime	912	0	0	0
41300 Hourly Wages	20,996	0	0	0
41600-42700 Benefits	53,792	63,118	63,118	57,452
Total Salaries & Benefits	239,875	236,191	236,191	233,545
<b>MAINTENANCE &amp; OPERATION</b>				
43050 Repairs-Bldgs & Grounds	182	200	200	200
43110 Contractual Services	0	74,000	74,000	74,000
43150 Cost Allocation Charge	19,195	19,196	19,196	21,187
44100 Repairs to Equipment	0	1,800	1,800	1,800
44120 Repairs to Office Equip	0	100	100	100
44250 Communication	0	500	500	500
44450 Postage	0	150	150	150
44650 Training	0	2,500	2,500	2,500
44750 Insurance & Surety Bonds	3,722	3,914	3,914	4,372
44760 Regulatory	25,484	25,000	25,000	25,000
45100 Books	0	300	300	300
45150 Furniture & Equipment	14,016	1,000	1,000	1,000
45250 Office Supplies	145	500	500	500
45300 Small Tools	201	0	0	0
45350 General Supplies	5,369	6,750	6,750	6,750
46900 Business Meetings	11	100	100	100
47000 Miscellaneous	44	800	800	800
Total Maintenance & Operation	68,368	136,810	136,810	139,259
<b>TOTAL DEPARTMENT</b>	<b>308,243</b>	<b>373,001</b>	<b>373,001</b>	<b>372,804</b>

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	746,553	901,870	901,870	918,709
41200	Overtime	36,079	20,000	20,000	20,000
41600-42700	Benefits	280,324	354,630	354,630	358,743
	<b>Total Salaries &amp; Benefits</b>	<b>1,062,956</b>	<b>1,276,500</b>	<b>1,276,500</b>	<b>1,297,452</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	37	75	75	75
42900	Uniform Allowance	1,800	3,600	3,600	3,600
43050	Repairs-Bldgs & Grounds	0	500	500	500
43110	Contractual Services	28,169	47,000	47,000	47,000
43150	Cost Allocation Charge	70,278	113,197	113,197	360,892
44100	Repairs to Equipment	17,701	29,200	29,200	29,200
44120	Repairs to Office Equip	0	2,500	2,500	2,500
44250	Communication	0	750	750	750
44300	Telephone	1,254	2,500	2,500	2,500
44350	Vehicle Maintenance	177,460	230,000	170,000	0
44351	Fleet / Equip Rental Charge	0	0	0	230,000
44450	Postage	1,971	1,500	1,500	1,500
44550	Travel	429	0	0	0
44600	Laundry & Towel Service	1,599	2,500	2,500	2,500
44650	Training	8,494	11,000	11,000	11,000
44700	Computer Software	0	5,800	5,800	5,800
44750	Insurance & Surety Bonds	15,653	21,275	21,275	24,214
44800	Membership and Dues	0	2,250	2,250	2,250
45150	Furniture & Equipment	3,655	7,000	7,000	7,000
45170	Computer Hardware	0	4,800	4,800	4,800
45250	Office Supplies	4,037	5,000	5,000	5,000
45300	Small Tools	77	0	0	0
45350	General Supplies	25,272	19,000	19,000	19,000
46000	Depreciation	7,188	134,819	134,819	134,819
46900	Business Meetings	159	50	50	50
47000	Miscellaneous	867	150	150	150
47010	Discount Earned & Lost	(12)	0	0	0
	<b>Total Maintenance &amp; Operation</b>	<b>366,088</b>	<b>644,466</b>	<b>584,466</b>	<b>895,100</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital Outlay	365,396	120,000	130,000	400,000
	<b>Total Capital Outlay</b>	<b>365,396</b>	<b>120,000</b>	<b>130,000</b>	<b>400,000</b>
<b>CAPITAL PROJECTS</b>					
59999	Asset capitalization	(364,942)	0	0	0
	<b>Total Capital Projects</b>	<b>(364,942)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DEPARTMENT</b>		<b>1,429,498</b>	<b>2,040,966</b>	<b>1,990,966</b>	<b>2,592,552</b>



CITY OF GLENDALE  
 PUBLIC WORKS DEPARTMENT DEPARTMENT  
 REFUSE DISPOSAL/TRANSFER TO OTHER FUNDS  
 530-195

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>TRANSFERS</b>					
48010	Transfer-General Fund	0	500,000	500,000	0
	Total Transfers	0	500,000	500,000	0
	<b>TOTAL DEPARTMENT</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>

CITY OF GLENDALE  
 PUBLIC WORKS DEPARTMENT  
 REFUSE DISPOSAL/ PUBLIC WORKS ADMINISTRATION  
 530-501

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>CAPITAL PROJECTS</b>					
51200	Other Improvements	0	0	0	250,000
52100	Construction	0	0	105,500	0
	<b>Total Capital Projects</b>	<b>0</b>	<b>0</b>	<b>105,500</b>	<b>250,000</b>
<b>TOTAL DEPARTMENT</b>		<b>0</b>	<b>0</b>	<b>105,500</b>	<b>250,000</b>

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	396,094	446,434	446,434	420,477
41200	Overtime	1,153	2,369	2,369	2,369
41600-42700	Benefits	133,989	161,647	161,647	156,889
	<b>Total Salaries &amp; Benefits</b>	<b>531,235</b>	<b>610,450</b>	<b>610,450</b>	<b>579,735</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	60	100	100	100
42900	Uniform Allowance	600	1,500	1,500	1,500
43050	Repairs-Bldgs & Grounds	0	71,000	71,000	71,000
43060	Utilities	130,293	257,189	257,189	257,189
43110	Contractual Services	419,245	306,500	306,500	306,500
43150	Cost Allocation Charge	64,634	65,000	65,000	172,237
44100	Repairs to Equipment	124	5,000	5,000	5,000
44120	Repairs to Office Equip	0	200	200	200
44250	Communication	41	500	500	500
44300	Telephone	2,496	800	800	800
44350	Vehicle Maintenance	29,084	30,000	30,000	0
44351	Fleet / Equip Rental Charge	0	0	0	30,000
44450	Postage	216	100	100	100
44550	Travel	0	1,000	1,000	1,000
44650	Training	0	2,500	2,500	2,500
44700	Computer Software	0	1,000	1,000	1,000
44750	Insurance & Surety Bonds	11,920	14,700	14,700	15,606
44760	Regulatory	8,188	14,659	14,659	14,659
44800	Membership and Dues	398	600	600	600
45050	Periodicals & Newspapers	0	200	200	200
45100	Books	0	900	900	900
45150	Furniture & Equipment	3,338	0	0	0
45200	Maps and Blue Prints	0	500	500	500
45250	Office Supplies	63	800	800	800
45300	Small Tools	0	2,500	2,500	2,500
45350	General Supplies	18,204	44,700	44,700	44,700
45450	Printing and Graphics	0	100	100	100
46000	Depreciation	43,145	7,973	7,973	7,973
47000	Miscellaneous	189	1,000	1,000	1,000
	<b>Total Maintenance &amp; Operation</b>	<b>732,237</b>	<b>831,021</b>	<b>831,021</b>	<b>939,164</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital Outlay	10,546	0	0	20,000
	<b>Total Capital Outlay</b>	<b>10,546</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>CAPITAL PROJECTS</b>					
59999	Asset capitalization	(10,546)	0	0	0
	<b>Total Capital Projects</b>	<b>(10,546)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DEPARTMENT</b>		<b>1,263,473</b>	<b>1,441,471</b>	<b>1,441,471</b>	<b>1,538,899</b>

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	1,225,550	1,308,023	1,308,023	1,289,143
41200	Overtime	63,514	37,000	37,000	37,000
41300	Hourly Wages	23,677	28,000	28,000	28,000
41600-42700	Benefits	465,734	502,826	502,826	522,189
	<b>Total Salaries &amp; Benefits</b>	<b>1,778,475</b>	<b>1,875,849</b>	<b>1,875,849</b>	<b>1,876,332</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	4	300	300	300
42900	Uniform Allowance	2,145	4,380	4,380	4,380
43060	Utilities	3,252	2,800	2,800	2,800
43080	Rent	6,677	0	0	0
43110	Contractual Services	131,895	222,500	222,500	222,500
43150	Cost Allocation Charge	126,772	126,581	126,581	273,363
44100	Repairs to Equipment	12,866	1,000	1,000	1,000
44120	Repairs to Office Equip	0	900	900	900
44200	Advertising	858	0	0	0
44250	Communication	0	1,000	1,000	1,000
44300	Telephone	1,857	1,200	1,200	1,200
44350	Vehicle Maintenance	145,254	175,000	175,000	0
44351	Fleet / Equip Rental Charge	0	0	0	175,000
44400	Janitorial Services	0	300	300	300
44450	Postage	10,501	1,000	1,000	1,000
44550	Travel	2,597	0	0	0
44650	Training	415	1,000	1,000	1,000
44700	Computer Software	0	500	500	500
44750	Insurance & Surety Bonds	36,863	41,347	41,347	45,067
44800	Membership and Dues	506	140	140	140
45050	Periodicals & Newspapers	0	300	300	300
45100	Books	0	350	350	350
45150	Furniture & Equipment	3,741	200	200	200
45170	Computer Hardware	744	0	0	0
45200	Maps and Blue Prints	0	100	100	100
45250	Office Supplies	657	4,000	4,000	4,000
45300	Small Tools	132	100	100	100
45350	General Supplies	7,484	33,000	33,000	33,000
45450	Printing and Graphics	2,431	0	0	0
46000	Depreciation	16,756	107,053	107,053	107,053
46900	Business Meetings	971	0	0	0
47000	Miscellaneous	1,994	900	900	900
47010	Discount Earned & Lost	(500)	0	0	0
	<b>Total Maintenance &amp; Operation</b>	<b>516,872</b>	<b>725,951</b>	<b>725,951</b>	<b>876,453</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital Outlay	271,321	0	0	0
	<b>Total Capital Outlay</b>	<b>271,321</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>CAPITAL PROJECTS</b>					
59999	Asset capitalization	(271,321)	0	0	0
	Total Capital Projects	(271,321)	0	0	0
<b>TOTAL DEPARTMENT</b>		<b>2,295,347</b>	<b>2,601,800</b>	<b>2,601,800</b>	<b>2,752,785</b>

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

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	2,726,876	3,215,380	3,215,380	3,201,647
41200	Overtime	207,596	206,000	206,000	206,000
41300	Hourly Wages	16,060	0	0	0
41600-42700	Benefits	1,031,295	1,210,120	1,210,120	1,299,586
	<b>Total Salaries &amp; Benefits</b>	<b>3,981,827</b>	<b>4,631,500</b>	<b>4,631,500</b>	<b>4,707,233</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	453	1,320	1,320	1,320
42900	Uniform Allowance	6,855	14,220	14,220	14,220
43050	Repairs-Bldgs & Grounds	5,791	10,100	10,100	10,100
43060	Utilities	30,276	33,600	33,600	33,600
43080	Rent	664	1,400	1,400	1,400
43110	Contractual Services	3,083,333	2,817,000	2,817,000	2,905,311
43150	Cost Allocation Charge	531,715	582,329	582,329	1,007,732
44100	Repairs to Equipment	66,059	60,000	60,000	60,000
44120	Repairs to Office Equip	221	1,200	1,200	1,200
44250	Communication	0	3,000	3,000	3,000
44300	Telephone	8,441	7,600	7,600	7,600
44350	Vehicle Maintenance	2,293,141	2,200,000	2,200,000	0
44351	Fleet / Equip Rental Charge	0	0	0	2,202,000
44400	Janitorial Services	53,551	14,700	14,700	14,700
44450	Postage	16,669	10,000	10,000	10,000
44550	Travel	542	2,400	2,400	2,400
44600	Laundry & Towel Service	983	2,900	2,900	2,900
44650	Training	445	4,000	4,000	4,000
44700	Computer Software	10,091	4,000	4,000	4,000
44750	Insurance & Surety Bonds	107,848	155,728	155,728	135,531
44800	Membership and Dues	199	400	400	400
45050	Periodicals & Newspapers	109	200	200	200
45100	Books	0	100	100	100
45150	Furniture & Equipment	18,430	400	400	400
45170	Computer Hardware	0	5,000	5,000	5,000
45200	Maps and Blue Prints	0	100	100	100
45250	Office Supplies	5,437	6,000	6,000	6,000
45300	Small Tools	42	200	200	200
45350	General Supplies	22,288	75,000	75,000	75,000
45450	Printing and Graphics	10,306	4,000	4,000	4,000
46000	Depreciation	674,365	737,721	737,721	737,721
46500	Uncollectible Accounts	47,181	55,000	55,000	55,000
46900	Business Meetings	1,783	0	0	0
47000	Miscellaneous	3,004	2,000	2,000	2,000
47010	Discount Earned & Lost	(3,000)	0	0	0
	<b>Total Maintenance &amp; Operation</b>	<b>6,997,222</b>	<b>6,811,618</b>	<b>6,811,618</b>	<b>7,307,135</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital Outlay	2,684,104	2,070,000	2,070,000	1,975,000
	<b>Total Capital Outlay</b>	<b>2,684,104</b>	<b>2,070,000</b>	<b>2,070,000</b>	<b>1,975,000</b>
<b>CAPITAL PROJECTS</b>					
59999	Asset capitalization	(2,684,104)	0	0	0

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

	Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
Total Capital Projects	(2,684,104)	0	0	0
<b>TOTAL DEPARTMENT</b>	<b>10,979,049</b>	<b>13,513,118</b>	<b>13,513,118</b>	<b>13,989,368</b>

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

		<b>Actual 2007-08</b>	<b>Adopted 2008-09</b>	<b>Revised 2008-09</b>	<b>Adopted 2009-10</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	305,821	310,621	310,621	315,279
41200	Overtime	14,490	0	0	0
41600-42700	Benefits	106,496	121,176	121,176	138,519
	<b>Total Salaries &amp; Benefits</b>	<b>426,806</b>	<b>431,797</b>	<b>431,797</b>	<b>453,798</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42900	Uniform Allowance	165	300	300	300
43150	Cost Allocation Charge	58,355	48,470	48,470	162,864
44350	Vehicle Maintenance	335,865	337,000	337,000	0
44351	Fleet / Equip Rental Charge	0	0	0	362,000
44750	Insurance & Surety Bonds	20,255	20,758	20,758	22,937
45300	Small Tools	113	0	0	0
46000	Depreciation	176,007	141,384	141,384	141,384
47000	Miscellaneous	70	80	80	80
	<b>Total Maintenance &amp; Operation</b>	<b>590,830</b>	<b>547,992</b>	<b>547,992</b>	<b>689,565</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital Outlay	224,611	600,000	600,000	700,000
	<b>Total Capital Outlay</b>	<b>224,611</b>	<b>600,000</b>	<b>600,000</b>	<b>700,000</b>
<b>CAPITAL PROJECTS</b>					
59999	Asset capitalization	(224,611)	0	0	0
	<b>Total Capital Projects</b>	<b>(224,611)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DEPARTMENT</b>		<b>1,017,636</b>	<b>1,579,789</b>	<b>1,579,789</b>	<b>1,843,363</b>



**CITY OF GLENDALE  
PUBLIC WORKS DEPARTMENT  
FLEET / EQUIPMENT MGMT FUND (601)**

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	0	0	0	2,381,936
41200	Overtime	0	0	0	21,724
41600-42700	Benefits	0	0	0	683,942
	Total Salaries & Benefits	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,087,602</u>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto Allowance	0	0	0	7,780
42900	Uniform Allowance	0	0	0	4,850
43050	Repairs-Bldgs & Grounds	0	0	0	1,000
43060	Utilities	0	0	0	55,000
43090	Equipment Usage	0	0	0	500
43110	Contractual Services	0	0	0	68,600
43150	Cost Allocation Charge	0	0	0	7,365
44100	Repairs to Equipment	0	0	0	8,500
44120	Repairs to Office Equip	0	0	0	2,200
44300	Telephone	0	0	0	13,848
44350	Vehicle Maintenance	0	0	0	1,893,892
44400	Janitorial Services	0	0	0	2,200
44450	Postage	0	0	0	450
44550	Travel	0	0	0	12,400
44600	Laundry & Towel Service	0	0	0	12,300
44650	Training	0	0	0	12,400
44700	Computer Software	0	0	0	2,500
44750	Insurance & Surety Bonds	0	0	0	408,852
44760	Regulatory	0	0	0	1,200
44800	Membership and Dues	0	0	0	2,600
45100	Books	0	0	0	1,200
45150	Furniture & Equipment	0	0	0	5,000
45170	Computer Hardware	0	0	0	3,000
45250	Office Supplies	0	0	0	4,640
45300	Small Tools	0	0	0	17,100
45350	General Supplies	0	0	0	24,100
45450	Printing and Graphics	0	0	0	4,000
45502	Fuel-Natural Gas	0	0	0	483,500
45503	Fuel - Gasoline	0	0	0	1,230,759
45504	Fuel - Diesel Gas	0	0	0	1,307,944
45600	A & G Overhead	0	0	0	269,800
45620	Material Overhead	0	0	0	1,800
45621	Employee Benefit Overhead	0	0	0	299,300
46000	Depreciation	0	0	0	1,897,096
46900	Business Meetings	0	0	0	650
47000	Miscellaneous	0	0	0	11,202
47010	Discount Earned & Lost	(4,500)	0	0	0
47040	Interest on Loan	110,990	0	0	0
47057	Accr int cap lease -Fire Equip	0	188,396	100,637	88,000
47064	Int Cap Lease - Fire Equip 09	0	0	0	82,000
	Total Maintenance & Operation	<u>106,490</u>	<u>188,396</u>	<u>100,637</u>	<u>8,249,528</u>
<b>TRANSFERS</b>					
48010	Transfer-General Fund	0	0	0	1,000,000
	Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>

CITY OF GLENDALE  
 PUBLIC WORKS DEPARTMENT  
 FLEET / EQUIPMENT MGMT FUND (601)

		Actual 2007-08	Adopted 2008-09	Revised 2008-09	Adopted 2009-10
<hr/>					
CAPITAL OUTLAY					
51000	Capital Outlay	1,158,971	4,064,254	4,064,254	0
	Total Capital Outlay	<u>1,158,971</u>	<u>4,064,254</u>	<u>4,064,254</u>	<u>0</u>
	 <b>TOTAL DEPARTMENT</b>	 <b><u>1,265,461</u></b>	 <b><u>4,252,650</u></b>	 <b><u>4,164,891</u></b>	 <b><u>12,337,130</u></b>

PUBLIC WORKS  
Personnel Classification Detail

Salaried Employees

	Budget <u>2007-08</u>	Budget <u>2008-09</u>	Revised Budget <u>2008-09</u>	Budget <u>2009-10</u>
Accountant II	1.00	1.00	1.00	1.00
Admin Analyst	4.95	4.95	4.50	4.50
Administrative Assistant	3.55	3.55	5.00	6.00
Administrative Associate	3.00	3.00	3.00	3.00
Arborist Crew Supervisor	2.00	2.00	2.00	2.00
Assistant City Attorney	1.00	1.00	1.00	1.00
Assistant City Engineer	1.00	-	-	-
Assistant Construction Inspector	1.00	1.00	1.00	1.00
Assistant Environmental Technician	3.00	3.00	3.00	3.00
Assistant Integrated Waste Mgmt. Administ.	1.00	1.00	-	-
Assistant Parking Manager	1.00	1.00	1.00	1.00
Assistant Project Manager	2.00	2.00	2.00	2.00
Assistant Public Works Maint. Serv. Administ.	1.00	1.00	1.00	1.00
Assistant Traffic & Transportation Administ.	1.00	1.00	1.00	1.00
Assistant Transit Manager	1.00	1.00	1.00	1.00
Building Code Specialist II	4.00	4.00	2.00	2.00
Building Inspection Supervisor	1.00	1.00	1.00	1.00
Building Inspector	5.00	5.00	6.00	6.00
Building Official	1.00	1.00	1.00	1.00
Building Repairer	4.00	4.00	4.00	4.00
Cement Worker Finisher	4.00	4.00	4.00	4.00
City Engineer	1.00	1.00	1.00	1.00
Civil Engineer I	2.00	2.00	2.00	2.00
Civil Engineer II	3.00	3.00	2.00	2.00
Civil Engineering Assistant	8.00	8.00	8.00	8.00
Civil Engineering Associate	3.00	3.00	3.00	3.00
Community Outreach Assistant	1.00	1.00	1.00	1.00
Community Service Officer	12.00	12.00	12.00	12.00
Construction Inspector	4.00	4.00	4.00	4.00
Construction Supervisor	1.00	-	-	-
Custodial Supervisor	1.00	1.00	1.00	1.00
Custodial Worker	15.00	16.00	16.00	16.00
Customer Service Assistant	1.00	1.00	1.00	1.00
Customer Service Representative	17.00	17.00	17.00	17.00
Director of Public Works	1.00	1.00	1.00	1.00
Electrical Inspector	2.00	2.00	2.00	2.00
Electrician	2.00	2.00	2.00	2.00
Engineering Aide	1.00	1.00	1.00	1.00
Engineering Project Specialist	4.00	3.00	2.00	2.00
Engineering Technician	2.00	2.00	2.00	2.00

PUBLIC WORKS  
Personnel Classification Detail

Salaried Employees

	Budget <u>2007-08</u>	Budget <u>2008-09</u>	Revised Budget <u>2008-09</u>	Budget <u>2009-10</u>
Environmental Program Administ.	1.00	1.00	1.00	1.00
Equipment Maintenance Supervisor	2.00	2.00	2.00	4.00
Equipment Mechanic Helper	3.00	3.00	3.00	4.00
Equipment Mechanic I	2.00	2.00	2.00	6.00
Equipment Mechanic II	5.00	5.00	5.00	13.00
Equipment Operator I	7.00	7.00	7.00	7.00
Equipment Operator II	3.00	3.00	4.00	4.00
Equipment Service Worker	7.00	7.00	7.00	8.00
Equipment Welder	2.00	2.00	2.00	2.00
Executive Analyst	1.00	1.00	1.00	1.00
Executive Secretary (Steno)	1.00	1.00	1.00	1.00
Facilities Maint. Superintendent	1.00	1.00	1.00	1.00
Facility Maintenance Supervisor	1.00	1.00	1.00	1.00
Fire Protection Engineer	1.00	1.00	1.00	1.00
General Counsel	1.00	1.00	1.00	1.00
GIS Analyst	1.00	1.00	1.00	1.00
HVAC Control Tech	1.00	1.00	1.00	1.00
HVAC Inspector	1.00	1.00	1.00	1.00
HVAC Mechanic	3.00	2.00	2.00	2.00
Integrated Waste Administ.	1.00	1.00	1.00	1.00
Integrated Waste Supervisor	4.00	4.00	4.00	4.00
Integrated Waste Truck Operator	41.00	41.00	41.00	41.00
Integrated Waste Worker	13.00	13.00	13.00	13.00
IT Applications Specialist	1.00	1.00	1.00	1.00
Legal Executive Secretary	0.25	0.25	0.25	0.25
Maintainance Worker	16.80	15.80	16.00	16.00
Mechanical Maint. & Whse. Administ.	-	-	-	1.00
Mechanical Maint. Administrator	1.00	1.00	1.00	1.00
Motor Sweeper Operator	4.00	4.00	4.00	4.00
Neighborhood Services Field Rep.	1.00	1.00	1.00	1.00
Office Operations Supervisor	4.00	4.00	4.00	4.00
Office Services Secretary	1.00	1.00	1.00	1.00
Office Services Secretary (Steno)	1.00	1.00	1.00	1.00
Office Services Specialist I	3.00	3.00	2.00	2.00
Office Services Specialist II	2.00	2.00	1.00	1.00
Office Specialist I	1.00	1.00	1.00	1.00
Painter	2.00	2.00	2.00	2.00
Parking Manager	1.00	1.00	1.00	1.00
Parking Meter Collector/Repairer	3.00	3.00	3.00	3.00
PC Specialist	1.00	1.00	1.00	1.00

PUBLIC WORKS  
Personnel Classification Detail

Salaried Employees

	Budget 2007-08	Budget 2008-09	Revised Budget 2008-09	Budget 2009-10
Permit Services Technician	2.00	2.00	2.00	2.00
Pesticide Applicator	1.00	-	-	-
Planner	1.00	2.00	1.00	1.00
Plumber	1.00	1.00	1.00	1.00
Plumbing Inspector	3.00	3.00	2.00	2.00
Police Lieutenant	0.40	0.40	0.40	0.40
Police Parking Enforcement Supervisor	2.00	2.00	2.00	2.00
Police Sergeant	0.50	0.50	0.50	0.50
Principal Civil Engineer I	-	-	1.00	1.00
Principal Engineering Technician	2.00	2.00	2.00	2.00
Program Specialist	1.04	1.04	1.00	1.00
Project Administrator	1.00	1.00	1.00	1.00
Project Coordinator	-	-	-	-
Project Manager	4.00	3.00	3.00	3.00
Public Works Administrator	1.00	1.00	1.00	1.00
Public Works Maint. Svs. Administ.	1.00	1.00	1.00	1.00
Real Property Agent	1.00	1.00	1.00	1.00
Senior Administrative Analyst	1.00	1.00	1.00	1.00
Senior Building Code Specialist	2.00	2.00	2.00	2.00
Senior Building Inspector	1.00	1.00	1.00	1.00
Senior Building Repairer	1.00	1.00	1.00	1.00
Senior Civil Engineer	4.00	3.00	3.00	3.00
Senior Construction Inspector	1.00	1.00	1.00	1.00
Senior Custodial Worker	3.00	3.00	3.00	3.00
Senior Engineering Technician	4.00	4.00	4.00	4.00
Senior Environmental Technician	1.00	1.00	1.00	1.00
Senior Executive Analyst	2.00	2.00	2.00	2.00
Senior Integrated Waste Planner	1.00	1.00	1.00	1.00
Senior Office Services Specialist	2.25	2.25	2.25	2.25
Senior Survey Technician	4.00	3.00	2.00	2.00
Senior Tree Trimmer	2.00	2.00	2.00	2.00
Sign Painter	1.00	1.00	1.00	1.00
Senior Environmental Program Specialist	1.00	1.00	1.00	1.00
Senior Equipment Mechanic	2.00	2.00	2.00	3.00
Senior Planner	-	-	1.00	1.00
Senior Wastewater Maintenance Worker	2.00	2.00	2.00	2.00
Stores Clerk	1.00	1.00	1.00	1.00
Street Crew Supervisor	4.00	3.00	2.00	2.00
Street Maintenance Supervisor	2.00	2.00	2.00	2.00
Street Maintenance Worker	14.00	14.00	14.00	14.00

PUBLIC WORKS  
Personnel Classification Detail

Salaried Employees

	Budget 2007-08	Budget 2008-09	Revised Budget 2008-09	Budget 2009-10
Survey Party Chief	1.00	1.00	1.00	1.00
Survey Party Chief (Licensed)	1.00	1.00	1.00	1.00
Survey Supervisor (Licensed)	1.00	1.00	1.00	1.00
Traffic & Parking Supervisor	1.00	1.00	1.00	1.00
Traffic & Transportation Admin.	1.00	1.00	1.00	1.00
Traffic Engineer I	1.00	1.00	1.00	1.00
Traffic Engineer II	1.00	1.00	-	-
Traffic Engineering Associate	2.00	2.00	1.00	1.00
Traffic Painter	5.00	5.00	5.00	5.00
Transit Assistant	1.00	1.00	1.00	1.00
Transit Manager	1.00	1.00	1.00	1.00
Tree Trimmer	5.00	5.00	4.00	4.00
Urban Forester	1.00	1.00	1.00	1.00
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	1.00	1.00
Wastewater Maintenance Worker	10.00	10.00	10.00	10.00
Yard Attendant	2.00	2.00	2.00	2.00
Total Salaried Employees	389.74	381.74	372.90	391.90

Hourly Employees\*

Customer Services Officer	1.26	(3)
Hourly City Worker	0.92	(2)
Integrated Waste Supervisor	0.42	(1)
Customer Service Representative	0.42	(1)
City Resource Specialist	1.50	(2)
Total Hourly Positions	4.52	

Public Works Total

396.42

\* Hourly Employees - Data not available prior to fiscal year 2009-10

\*\* Indicates number of positions corresponding to the stated Full-Time Equivalence (FTE)