



Public Works

The responsibilities of the Public Works Department encompass an array of services including the following:

Maintenance

The Public Works crew routinely performs street maintenance (signs, striping, potholes, crack sealing, etc.), storm drain clearance, City-wide landscaping, tree maintenance/trimming/care and janitorial services. The Department provides facility maintenance and landscaping for City facilities, including: City Hall, the “Y” at Highway 33 and Maricopa Highway, Libbey Bowl, Boyd Center/Martin Gym, Libbey Park, Sarzotti Park, Skateboard Park, Rotary Park, Cluff Vista Park, and Daly Park. The crew supports, but is not ultimately responsible for, the maintenance of Caltrans right of way, including landscaping, trees, and sidewalk maintenance. The Department is also responsible for the Police Department and Museum building exteriors and parking lots.

Transportation (Trolley)

The Trolley Department operates the Ojai Trolley Service and coordinates with Gold Coast Transit. This group includes a supervisor and over a dozen part-time trolley drivers who are closely monitored for compliance with State and Federal regulations, and other mandates.

Assessment Districts

Public Works manages and administers two Lighting Districts as well and the Plaza Maintenance District. This involves managing/maintaining/improving facilities, producing annual engineering reports and public outreach.

Program and Project Management and Engineering Services

Public Works manages the City’s capital improvement projects through conceptual, permitting, design and construction phases. It also manages AB 939 (solid waste) and NPDES (storm water runoff) and FEMA (flood) programs. Additionally, the department provides engineering services for the Community Development for residential and commercial projects.

Computer and Communications Infrastructure

Computer and communications infrastructure for City facilities and staff organization is managed and maintained by the Public Works Technical Support Specialist, who also performs other electrical and energy-efficiency related work for City facilities.

Grant Management, Acquisition and Contract Management

Public Works manages and administers a variety of grants and construction projects for



various Federal and State grants, primarily for capital improvement projects.

Permits

Encroachment, special event, facility rental and water well permits are administered by Public Works staff.

Nordhoff Cemetery

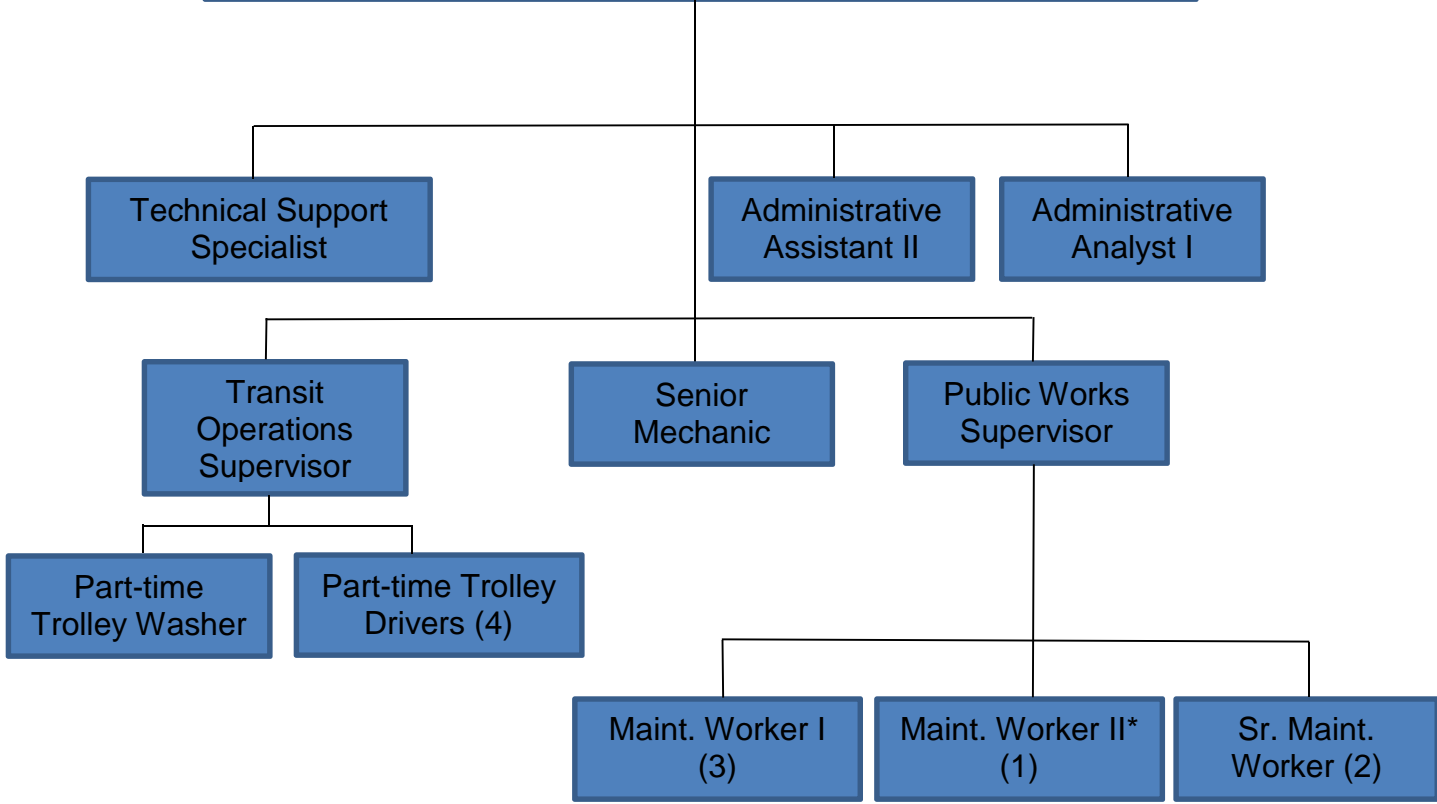
Public Works maintains the extensive plot and internment records for the Nordhoff cemetery in addition to maintaining the cemetery grounds.

Fleet Maintenance

The Public Works Department maintains all City vehicles, including 5 trolleys, 4 vans, 17 trucks, bucket trucks, a loader, a backhoe, and additional specialized vehicles/equipment.



Public Works Director/City Engineer



*Proposed position

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**CITY OF OJAI
ADOPTED BUDGET
FOR
FY 2017-2018 WITH COMPARISON TO FY 2016-2017**

Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
<u>Public Works Department</u>						
<u>Salaries and Benefits</u>						
010-1601-0011-000	Salaries - Regular	185,454	191,010	191,010	216,610	25,600
010-1601-0012-000	Salaries - part time	-	35,290	35,290	-	(35,290)
010-1601-0014-000	Salaries - It	1,815	1,720	1,720	2,780	1,060
010-1601-0021-001	Pers/retirement	24,321	29,120	29,120	29,179	59
010-1601-0021-002	Social Security	10,920	12,260	12,260	13,600	1,340
010-1601-0021-003	Icma	1,665	1,600	1,600	2,920	1,320
010-1601-0021-004	Unemployment	705	660	660	2,080	1,420
010-1601-0021-005	Workers Comp Insurance	16,190	10,230	10,230	6,500	(3,730)
010-1601-0021-006	Health Insurance	35,516	42,110	42,110	31,000	(11,110)
010-1601-0021-007	Life Insurance	356	510	510	270	(240)
010-1601-0021-008	Disability Insurance	2,747	1,510	1,510	1,110	(400)
010-1601-0021-009	Dental Insurance	2,216	2,800	2,800	1,860	(940)
010-1601-0021-011	Vision Insurance	378	510	510	320	(190)
010-1601-0021-012	Medicare	2,666	2,910	2,910	3,180	270
010-1601-0021-016	PERS Unfunded Liability	101,998	115,870	115,870	35,409	(80,461)
010-1601-0021-106	<u>Health Insr/ret Emp/pw</u>	<u>36,297</u>	<u>39,920</u>	<u>39,920</u>	<u>43,480</u>	<u>3,560</u>
Salaries and Benefits Total		423,244	488,030	488,030	390,298	(97,732)
<u>Other Operating Expenditures</u>						
010-1601-0126-001	Ceridian Admin Fee	26	50	50	-	(50)
010-1601-0129-000	Bank & Credit Card Stmt Chgs	303	450	450	200	(250)
010-1601-0138-000	Fingerprinting Costs	32	50	50	-	(50)
010-1601-0141-000	Departmental Meetings	8	10	10	-	(10)
010-1601-0141-321	Professional / Membership Dues	985	1,170	1,170	1,000	(170)
010-1601-0141-322	Publications	253	210	210	200	(10)
010-1601-0141-323	Professional Seminars	2,632	2,450	2,450	2,450	-
010-1601-0142-000	Clothing	9,555	9,590	9,590	9,590	-
010-1601-0143-000	Office Equipment-under \$500	146	250	250	250	-

**CITY OF OJAI
ADOPTED BUDGET
FOR
FY 2017-2018 WITH COMPARISON TO FY 2016-2017**

Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
010-1601-0144-000	Computer Supplies / R & M	2,930	1,800	1,800	1,800	-
010-1601-0145-000	Office Supplies	2,298	2,560	2,560	2,560	-
010-1601-0145-100	Miscellaneous Expenditures	20	40	40	100	60
010-1601-0145-308	Postage And Shipping Costs	321	400	400	400	-
010-1601-0146-000	General Parts & Supplies	1,356	70	70	1,200	1,130
010-1601-0146-311	Water/1st Aid/Kitchen Supplies	1,919	1,200	1,200	1,200	-
010-1601-0147-001	General Engineering Services	2,550	60,000	60,000	22,000	(38,000)
010-1601-0147-314	Contract Serv / Office Machine	1,521	1,800	1,800	1,900	100
010-1601-0147-337	Engineer Fees	6,050	12,000	12,000	9,000	(3,000)
010-1601-0151-000	Vehicle Repairs & Maint/PW	15,566	16,130	16,130	16,000	(130)
010-1601-0151-317	Equipment Maint & Repairs	404	690	690	500	(190)
010-1601-0153-000	Vehicle Fuel-all Pw Depts	11,832	12,000	12,000	10,000	(2,000)
010-1601-0155-005	Auto Mileage Reimbursements	621	420	420	700	280
010-1601-0194-000	Telephone	7,028	6,470	6,470	6,140	(330)
010-1601-0194-360	High-speed Internet Services	459	470	470	620	150
	Other Operating Expenditures Total	68,817	130,280	130,280	87,810	(42,470)
	<u>Transfer Out To Other Funds</u>					
010-1601-0900-031	Trnsfr Out To Equip Rpl (31) - AB939	-	-	-	90,440	90,440
010-1601-0900-033	Trans to Equi Replacement (33)	65,650	55,650	55,650	59,370	3,720
	Transfer Out To Other Funds Total	65,650	55,650	55,650	149,810	94,160
1601	Public Works Administrative Total	557,711	673,960	673,960	627,918	(46,042)
	<u>PW - Parks & Landscaping</u>					
	<u>Salaries & Benefits</u>					
010-1602-0011-000	Salaries - Regular	213,973	208,840	208,840	191,550	(17,290)
010-1602-0015-000	Salaries - Overtime	4,703	-	-	-	-
010-1602-0021-001	Pers/retirement	33,404	31,440	31,440	33,230	1,790
010-1602-0021-002	Social Security	12,622	12,950	12,950	11,870	(1,080)
010-1602-0021-003	Icma	2,591	2,550	2,550	2,550	-

**CITY OF OJAI
ADOPTED BUDGET
FOR
FY 2017-2018 WITH COMPARISON TO FY 2016-2017**

Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
010-1602-0021-004	Unemployment	455	570	570	-	(570)
010-1602-0021-005	Workers Comp Insurance	19,650	19,830	19,830	12,912	(6,918)
010-1602-0021-006	Health Insurance	36,872	37,160	37,160	41,355	4,195
010-1602-0021-007	Life Insurance	335	350	350	337	(13)
010-1602-0021-008	Disability Insurance	-	1,340	1,340	1,492	152
010-1602-0021-009	Dental Insurance	2,141	2,400	2,400	2,340	(60)
010-1602-0021-011	Vision Insurance	365	330	330	397	67
010-1602-0021-012	Medicare	3,090	3,030	3,030	2,784	(246)
010-1602-0021-016	PERS Unfunded Liability	-	-	-	48,420	48,420
	Salaries and Benefits Total	330,200	320,790	320,790	349,237	28,447
	<u>Operating Expenditures</u>					
010-1602-0131-000	Legal Advertising/Notices	352	510	510	500	(10)
010-1602-0141-323	Professional Seminars	(10)	20	20	800	780
010-1602-0145-308	Postage And Shipping Costs	68	120	120	-	(120)
010-1602-0146-338	Pesticides/fertilizers	61	100	100	30	(70)
010-1602-0146-340	Sarzotti Park Maintenance	13,109	10,000	10,000	10,000	-
010-1602-0146-341	Libbey Park Maintenance	23,527	18,390	18,390	18,390	-
010-1602-0146-342	Rotary Park Maintenance	1,636	490	490	1,620	1,130
010-1602-0146-343	Skate Park Maintenance	2,539	3,400	3,400	1,350	(2,050)
010-1602-0146-344	Cluff Vista Park Maintenance	1,976	2,500	2,500	2,530	30
010-1602-0146-345	L.B.Maint.Cnstr/NotCapitalProj	1,155	4,000	4,000	1,000	(3,000)
010-1602-0146-346	Daly Park Maintenance	1,018	80	80	400	320
010-1602-0147-000	Contract Srv / Landscape Maint	1,634	7,500	7,500	-	(7,500)
010-1602-0147-150	Contract Services/ Janitorial	27,056	24,000	24,000	23,690	(310)
010-1602-0147-200	Contract Services	33,574	14,000	14,000	8,840	(5,160)
010-1602-0147-340	Sarzotti Park Maintenance	2,893	-	-	-	-
010-1602-0147-341	Libbey Park Maintenance	3,520	-	-	-	-
010-1602-0147-417	Contract Serv/LB Alarm	3,009	3,520	3,520	2,930	(590)
010-1602-0160-000	Tree Maintenance	5,780	5,000	5,000	7,000	2,000

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ADOPTED BUDGET
FOR
FY 2017-2018 WITH COMPARISON TO FY 2016-2017**

Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
010-1602-0160-010	Contract Arborist	1,055	5,000	5,000	5,000	-
010-1602-0160-100	Tree Purchases	-	500	500	-	(500)
010-1602-0191-000	Electricity	43,899	33,560	33,560	33,290	(270)
010-1602-0192-000	Natural Gas	186	220	220	140	(80)
010-1602-0193-000	Water	71,397	71,650	71,650	38,090	(33,560)
010-1602-0196-000	Sewer Service	6,660	6,660	6,660	6,660	-
010-1602-0804-020	Libbey Bowl Bleacher Repairs	2,215	-	-	-	-
	Operating Expenditures Total	248,308	211,220	211,220	162,260	(48,960)
1602	PW - Parks & Landscaping	578,509	532,010	532,010	511,497	(20,513)
	<u>PW - General Maintenance</u>					
	<u>Salaries & Benefits</u>					
010-1603-0011-000	Salaries - Regular	57,112	91,000	91,000	61,450	(29,550)
010-1603-0021-001	Pers/retirement	8,763	13,700	13,700	10,657	(3,043)
010-1603-0021-002	Social Security	3,367	5,640	5,640	3,810	(1,830)
010-1603-0021-003	Icma	765	850	850	850	-
010-1603-0021-004	Unemployment	157	250	250	-	(250)
010-1603-0021-005	Workers Comp Insurance	6,150	6,520	6,520	4,141	(2,379)
010-1603-0021-006	Health Insurance	9,450	10,270	10,270	13,263	2,993
010-1603-0021-007	Life Insurance	92	150	150	108	(42)
010-1603-0021-008	Disability Insurance	-	590	590	478	(112)
010-1603-0021-009	Dental Insurance	582	1,050	1,050	750	(300)
010-1603-0021-011	Vision Insurance	100	170	170	127	(43)
010-1603-0021-012	Medicare	811	1,320	1,320	890	(430)
010-1603-0021-016	PERS Unfunded Liability	-	-	-	15,529	15,529
	Salaries and Benefits Total	87,349	131,510	131,510	112,053	(19,457)
	<u>Other Operating Expenditures</u>					
010-1603-0141-000	Professional Seminars	621	-	-	-	-
010-1603-0146-310	Gen Maint Parts & Supplies	4,656	1,060	1,060	4,500	3,440

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Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
010-1603-0146-311	Water/1st Aid/Kitchen Supplies	839	450	450	500	50
010-1603-0146-312	Building Maintenance / PW	7,765	8,080	8,080	10,000	1,920
010-1603-0146-313	Building Maintenance/City Hall	14,843	14,000	14,000	10,000	(4,000)
010-1603-0146-314	Building Maintenance / Museum	1,900	3,260	3,260	3,500	240
010-1603-0146-315	Building Maintenance / Police	638	570	570	1,500	930
010-1603-0146-316	Building Maintenance/Rec Dep	6,215	6,500	6,500	4,500	(2,000)
010-1603-0147-150	Contract Services/ Janitorial	17,243	14,700	14,700	15,000	300
010-1603-0147-200	Contract Services	18,136	6,460	6,460	6,500	40
010-1603-0149-000	Equipment Rental	208	360	360	200	(160)
010-1603-0191-000	Electricity	6,511	6,500	6,500	6,000	(500)
010-1603-0192-000	Natural Gas	403	350	350	300	(50)
010-1603-0193-000	Water	5,060	4,460	4,460	2,840	(1,620)
010-1603-0196-000	Sewer Service	3,069	3,070	3,070	3,130	60
	Operating Expenditures Total	88,107	69,820	69,820	68,470	(1,350)
1603	PW - General Maintenance	175,455	201,330	201,330	180,523	(20,807)
	<u>PW - Street Maintenance</u>					
	<u>Salaries and Benefits</u>					
010-1604-0011-000	Salaries - Regular	75,055	68,000	68,000	66,000	(2,000)
010-1604-0012-000	Salaries - Part-time	11,509	6,450	6,450	28,787	22,337
010-1604-0015-000	Salaries - Overtime	142	-	-	-	-
010-1604-0021-001	Pers/retirement	12,939	10,240	10,240	15,883	5,643
010-1604-0021-002	Social Security	5,065	4,620	4,620	5,880	1,260
010-1604-0021-003	Icma	1,133	1,220	1,220	1,220	-
010-1604-0021-004	Unemployment	460	190	190	190	-
010-1604-0021-005	Workers Comp Insurance	6,040	6,400	6,400	7,620	1,220
010-1604-0021-006	Health Insurance	13,937	15,440	15,440	16,310	870
010-1604-0021-007	Life Insurance	119	110	110	240	130
010-1604-0021-008	Disability Insurance	-	440	440	590	150
010-1604-0021-009	Dental Insurance	760	780	780	1,660	880

**CITY OF OJAI
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Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
010-1604-0021-011	Vision Insurance	130	150	150	280	130
010-1604-0021-012	Medicare	1,226	1,080	1,080	1,370	290
010-1604-0021-016	PRS Unfunded Liability	-	-	-	19,107	19,107
	Salaries and Benefits Total	128,514	115,120	115,120	165,137	50,017
	<u>Other Operating Expenditures</u>					
010-1604-0146-000	St. Maint. Parts & Supplies	35,009	22,040	22,040	25,000	2,960
010-1604-0147-000	Contract Services/Gen.St.Maint	26,381	13,310	13,310	7,000	(6,310)
010-1604-0147-001	Contract Services / USA	-	20,000	20,000	200	(19,800)
010-1604-0147-200	Contract Services	22,063	-	-	18,000	18,000
010-1604-0147-316	Contract Srv / Street Sign	-	4,000	4,000	2,000	(2,000)
010-1604-0147-337	Contract Service/Engineer Fees	17,003	5,340	5,340	18,000	12,660
010-1604-0147-340	Contract Serv / St. Striping	6,403	7,000	7,000	4,000	(3,000)
010-1604-0147-341	Contract Serv / Street Mainten	27,348	6,800	6,800	7,000	200
010-1604-0149-000	Equipment Rental	1,103	-	-	-	-
010-1604-0160-000	St Tree Maint/Not Inc Cltran	11,609	20,000	20,000	6,000	(14,000)
010-1604-0160-001	Street Tree Report	3,668	12,000	12,000	6,810	(5,190)
010-1604-0160-002	Contract Serv / St Tree Maint	5,075	-	-	30,000	30,000
	Other Operating Expenditures Total	155,661	110,490	110,490	124,010	13,520
	<u>Transfer Out To Other Funds</u>					
010-1604-0900-031	Trnsfr Out To Equip Rpl (31)- AB939	47,000	-	-	48,000	48,000
	Transfer to Other Funds	47,000	-	-	48,000	48,000
1604	PW - Street Maintenance Total	331,175	225,610	225,610	337,147	111,537
	<u>PW - Special Events</u>					
	<u>Salaries and Benefits</u>					
010-1605-0011-000	Salaries - Regular	10,412	7,000	7,000	13,140	6,140
010-1605-0021-001	Pers/retirement	1,608	1,050	1,050	2,280	1,230
010-1605-0021-002	Social Security	591	430	430	814	384
010-1605-0021-003	Icma	137	60	60	130	70

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Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
010-1605-0021-004	Unemployment	7	20	20	-	(20)
010-1605-0021-005	Workers Comp Insurance	1,330	1,410	1,410	886	(524)
010-1605-0021-006	Health Insurance	1,818	1,040	1,040	2,837	1,797
010-1605-0021-007	Life Insurance	16	10	10	23	13
010-1605-0021-008	Disability Insurance	-	50	50	102	52
010-1605-0021-009	Dental Insurance	101	80	80	161	81
010-1605-0021-011	Vision Insurance	17	20	20	27	7
010-1605-0021-012	Medicare	146	100	100	191	91
010-1605-0021-016	PERS Unfunded Liability	-	-	-	3,322	3,322
	Salaries and Benefits Total	16,184	11,270	11,270	23,913	12,643
	<u>Operating Expenditures</u>					
010-1605-0147-200	Contract Services	2,853	800	800	240	(560)
	Operating Expenditures Total	2,853	800	800	240	(560)
1605	PW - Special Events Total	19,038	12,070	12,070	24,153	12,083
	<u>PW - NPDES Expenditures</u>					
	<u>Salaries and Benefits</u>					
010-1701-0011-000	Salaries - Regular	10,819	14,000	14,000	10,900	(3,100)
010-1701-0021-001	Pers/retirement	1,719	2,110	2,110	1,888	(222)
010-1701-0021-002	Social Security	585	870	870	676	(194)
010-1701-0021-003	Icma	176	220	220	250	30
010-1701-0021-004	Unemployment	60	40	40	-	(40)
010-1701-0021-005	Workers Comp Insurance	950	1,010	1,010	734	(276)
010-1701-0021-006	Health Insurance	2,003	2,740	2,740	2,350	(390)
010-1701-0021-007	Life Insurance	18	20	20	19	(1)
010-1701-0021-008	Disability Insurance	-	90	90	85	(5)
010-1701-0021-009	Dental Insurance	113	160	160	133	(27)
010-1701-0021-011	Vision Insurance	19	20	20	23	3

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Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
010-1701-0021-012	Medicare	153	200	200	158	(42)
010-1701-0021-016	PERS Unfunded Liability	-	-	-	2,751	2,751
	Salaries and Benefits Total	16,615	21,480	21,480	19,967	(1,513)
	<u>Other Operating Expenditures</u>					
010-1701-0146-000	NPDS Related Supplies&Material	-	1,000	1,000	1,460	460
010-1701-0147-000	Contract Services	3,693	10,000	10,000	2,000	(8,000)
010-1701-0147-200	Contract Services	12,434	2,690	2,690	5,000	2,310
010-1701-0147-300	Contract Serv/VC Strm WrtrMgmt	2,190	2,500	2,500	2,000	(500)
010-1701-0147-310	CntrctSrv/VenturaRiverAlgeTMDL	24,969	20,000	20,000	20,000	-
010-1701-0147-315	Storm Drain Maintenance	17,928	20,000	20,000	8,000	(12,000)
010-1701-0147-337	Contract Service/Engineer Fees	10,025	5,720	5,720	8,000	2,280
010-1701-0147-338	Ceqa Filing Fees To County	5,861	7,850	7,850	6,000	(1,850)
010-1701-0147-450	Contract Serv/New Flood Maps	9,998	15,000	15,000	5,000	(10,000)
	Other Operating Expenditures Total	87,097	84,760	84,760	57,460	(27,300)
1701	PW - NPDES Administrative Total	103,712	106,240	106,240	77,427	(28,813)
	<u>PW - AB939 Expenditures</u>					
	<u>Salaries and Benefits</u>					
010-1702-0012-000	Salaries - Part-time	1,015	900	900	1,160	260
010-1702-0021-002	Social Security	63	60	60	72	12
010-1702-0021-005	Workers Comp Insurance	290	310	310	80	(230)
010-1702-0021-008	Disability Insurance	-	10	10	11	1
010-1702-0021-012	Medicare	15	10	10	17	7
	Salaries and Benefits Total	1,383	1,290	1,290	1,340	50
	<u>Other Operating Expenditures</u>					
010-1702-0146-010	Parts&Supplies/Rcycl Bev Grnt	-	5,000	5,000	-	(5,000)
010-1702-0146-345	Demo Garden Maintenance	328	400	400	-	(400)
010-1702-0147-000	CntrctSrv/SolidWasteSolution,I	9,553	10,000	10,000	14,000	4,000
010-1702-0147-005	CntrctSrv/CountyOfVentura/HHW	13,287	8,500	8,500	9,000	500
010-1702-0191-000	Electricity	311	270	270	300	30

**CITY OF OJAI
ADOPTED BUDGET
FOR
FY 2017-2018 WITH COMPARISON TO FY 2016-2017**

Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
010-1702-0193-000	<u>Water</u>	2,859	2,220	2,220	1,410	(810)
	<u>Other Operating Expenditures Total</u>	26,338	26,390	26,390	24,710	(1,680)
1702	<u>PW - AB939 Expenditures Total</u>	27,720	27,680	27,680	26,050	(1,630)
	<u>PW - CalTran Contract Admin</u>					
	<u>Salaries and Benefits</u>					
010-1703-0011-000	Salaries - Regular	3,246	4,100	4,100	2,880	(1,220)
010-1703-0021-001	Pers/retirement	542	620	620	495	(125)
010-1703-0021-002	Social Security	192	250	250	178	(72)
010-1703-0021-003	Icma	70	90	90	70	(20)
010-1703-0021-004	Unemployment	10	10	10	-	(10)
010-1703-0021-005	Workers Comp Insurance	1,350	1,350	1,350	192	(1,158)
010-1703-0021-006	Health Insurance	643	860	860	616	(244)
010-1703-0021-007	Life Insurance	6	10	10	5	(5)
010-1703-0021-008	Disability Insurance	-	30	30	22	(8)
010-1703-0021-009	Dental Insurance	37	50	50	35	(15)
010-1703-0021-011	Vision Insurance	6	-	-	6	6
010-1703-0021-012	Medicare	46	60	60	42	(18)
010-1703-0021-016	PERS Unfunded Liability	-	-	-	722	722
	<u>Salaries and Benefits Total</u>	6,149	7,430	7,430	5,263	(2,167)
	<u>Other Operating Expenditures</u>					
010-1703-0146-000	Caltrans Maint Parts & Supplies	8,653	570	570	22,000	21,430
010-1703-0146-338	Pesticides/fertilizers	851	500	500	100	(400)
010-1703-0147-000	Contract Services	-	8,000	8,000	8,000	-
010-1703-0147-200	Contract Services	2,598	2,050	2,050	2,000	(50)
010-1703-0147-315	ContractServices/Landscaping	16,651	14,000	14,000	10,000	(4,000)
010-1703-0160-000	<u>Tree Maintenance</u>	177	300	300	2,500	2,200
	<u>Other Operating Expenditures Total</u>	28,930	25,420	25,420	44,600	19,180
1703	<u>PW - Caltrans Contract Adm. Total</u>	35,078	32,850	32,850	49,863	17,013

**CITY OF OJAI
ADOPTED BUDGET
FOR
FY 2017-2018 WITH COMPARISON TO FY 2016-2017**

Account Number	Description	Actual FY15-16	Adopted Budget FY16-17	Final Budget FY16-17	Adopted Budget FY17-18	Change from Prior Year Budget
<u>PW - IT Department</u>						
<u>Salaries and Benefits</u>						
010-1801-0014-000	Salaries - It	34,324	36,220	36,220	46,030	9,810
010-1801-0021-001	Pers/retirement	5,256	5,450	5,450	7,182	1,732
010-1801-0021-002	Social Security	2,070	2,250	2,250	2,852	602
010-1801-0021-003	Icma	1,030	1,090	1,090	1,090	-
010-1801-0021-004	Unemployment	117	100	100	-	(100)
010-1801-0021-005	Workers Comp Insurance	2,580	2,730	2,730	3,966	1,236
010-1801-0021-006	Health Insurance	6,746	7,310	7,310	8,733	1,423
010-1801-0021-007	Life Insurance	47	60	60	60	-
010-1801-0021-008	Disability Insurance	364	230	230	309	79
010-1801-0021-009	Dental Insurance	298	420	420	414	(6)
010-1801-0021-011	Vision Insurance	51	40	40	70	30
010-1801-0021-012	Medicare	484	530	530	669	139
010-1801-0021-016	PERS Unfunded Liability	-	-	-	10,788	10,788
<u>Salaries and Benefits Total</u>		<u>53,367</u>	<u>56,430</u>	<u>56,430</u>	<u>82,163</u>	<u>25,733</u>
<u>Other Operating Expenditures</u>						
010-1801-0141-000	Training & Education	-	1,000	1,000	-	(1,000)
010-1801-0144-000	Computer Supplies / R & M	2,346	5,000	5,000	3,000	(2,000)
010-1801-0147-417	Contract Serv/ Alarm	716	820	820	820	-
010-1801-0194-000	Telephone	108	250	250	730	480
010-1801-0194-360	High Speed Internet Services	-	-	-	250	250
010-1801-0899-002	PEG Equipment	1,029	10,000	10,000	15,000	5,000
<u>Operating Expenditures Total</u>		<u>4,198</u>	<u>17,070</u>	<u>17,070</u>	<u>19,800</u>	<u>2,730</u>
1801	<u>PW - IT Department</u>	<u>57,565</u>	<u>73,500</u>	<u>73,500</u>	<u>101,963</u>	<u>28,463</u>
<u>Total Public Works</u>		<u>1,885,963</u>	<u>1,885,250</u>	<u>1,885,250</u>	<u>1,936,541</u>	<u>51,291</u>
		<u>9,184,196</u>	<u>9,265,000</u>	<u>9,474,940</u>	<u>9,367,745</u>	<u>(107,208)</u>