

City of Hercules
Landscaping and Lighting Assessment District (LLAD)
Public Works Direct Staff Charges and Administrative/Indirect Charges
FY 2024-25 Adopted Budget

	# of	83-2 (Zone 1)		83-2 (Zone 2)		83-2 (Zone 3&4)		83-2 (Zone 5A)		83-2 (Zone 5B)		83-2 (Zone 5C)		83-2 (Zone 6)		83-2 (Zone 7)		83-2 (Zone 8)		83-2 (Zone 9)		83-2 (Zone 10)		83-2 (Total)	
Public Works/Direct (Staff Allocation)	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Maintenance Worker I	1																				\$ 47,360	0.35	\$ 47,360	0.35	
Maintenance Worker II	5	\$ 9,027	0.05	\$ 7,309	0.04	\$ 2,065	0.01	\$ 3,767	0.02	\$ 1,275	0.01	\$ 1,277	0.01	\$ 1,835	0.01	\$ 11,674	0.06	\$ 13,382	0.07	\$ 9,966	0.05	\$ 94,212	0.53	\$ 155,789	0.87
Maintenance Supervisor	1													\$ 2,646	0.02							\$ 3,979	0.02	\$ 6,625	0.04
LLAD Coordinator	1	\$ 1,708	0.01	\$ 3,416	0.02	\$ 3,416	0.02	\$ 3,416	0.02	\$ 1,708	0.01	\$ 1,708	0.01	\$ 1,708	0.01	\$ 1,708	0.01			\$ 3,416	0.02	\$ 92,232	0.54	\$ 114,436	0.67
Public Works Inspector/Specialist	1	\$ 1,229	0.01	\$ 1,229	0.01					\$ 1,229	0.01			\$ 1,229	0.01	\$ 1,229	0.01	\$ 1,229	0.01	\$ 1,229	0.01	\$ 14,571	0.12	\$ 23,174	0.19
Associate Engineer	1																					\$ 31,818	0.15	\$ 31,818	0.15
Public Works Superintendent	1	\$ 5,187	0.02	\$ 5,187	0.02	\$ 5,187	0.02	\$ 5,187	0.02	\$ 5,187	0.02	\$ 3,200	0.01	\$ 5,187	0.02	\$ 5,187	0.02	\$ 5,187	0.02	\$ 2,593	0.01	\$ 7,692	0.03	\$ 54,981	0.21
Public Works Director	1																					\$ 20,811	0.05	\$ 20,811	0.05
Total, Public Works/Direct (Staff Allocation)	12	\$ 17,151	0.09	\$ 17,141	0.09	\$ 10,668	0.05	\$ 12,370	0.06	\$ 9,399	0.05	\$ 6,185	0.03	\$ 12,605	0.07	\$ 19,798	0.10	\$ 19,798	0.10	\$ 17,204	0.09	\$ 312,675	1.79	\$ 454,994	2.53
Administrative/Indirect (Staff Allocation)		\$ 2,971	0.02	\$ 2,971	0.02					\$ 2,971	0.02			\$ 2,971	0.02	\$ 2,971	0.02	\$ 2,971	0.02	\$ 2,971	0.02	\$ 157,925	0.71	\$ 178,722	0.85
Total, Administrative/Indirect (Staff Allocation)		\$ 20,122	0.11	\$ 20,112	0.11	\$ 10,668	0.05	\$ 12,370	0.06	\$ 12,370	0.07	\$ 6,185	0.03	\$ 15,576	0.09	\$ 22,769	0.12	\$ 22,769	0.12	\$ 20,175	0.11	\$ 470,600	2.50	\$ 633,716	3.38
Administrative/Indirect (Other Costs)																									
Cost allocation of other administrative costs		\$ -				\$ 448		\$ 5,736		\$ 2,216		\$ 1,782										\$ 130,335		\$ 140,517	
Administrative/Indirect Total		\$ 2,971		\$ 2,971		\$ 448		\$ 5,736		\$ 5,187		\$ 1,782		\$ 2,971		\$ 2,971		\$ 2,971		\$ 2,971		\$ 288,260		\$ 319,239	

	# of	LLAD 2002-1 (VBTB)		LLAD 2002-2 (HV)		AD 2004-1 (Baywood)		AD 2005-1 (Bayside)		Arterial Roadways	
Public Works/Direct (Staff Allocation)	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
Maintenance Worker I	1	\$ -	-	\$ -	-	\$ 6,770	0.05	\$ 6,770	0.05	\$ -	-
Maintenance Worker II	5	\$ 69,046	0.42	\$ 7,680	0.05	\$ 13,192	0.08	\$ 5,714	0.03	\$ 26,077	0.15
Maintenance Supervisor	1	\$ 18,145	0.10		-	\$ 1,814	0.01	\$ -	-	\$ -	-
LLAD Coordinator	1	\$ 13,664	0.08	\$ 13,664	0.08	\$ 8,540	0.05	\$ 3,416	0.02	\$ -	-
Public Works Inspector/Specialist	1	\$ 5,044	0.04	\$ 541	0.00	\$ 4,916	0.04	\$ 4,916	0.04	\$ -	-
Associate Engineer	1	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Public Works Superintendent	1	\$ 5,187	0.02	\$ 5,187	0.02	\$ 5,187	0.02	\$ 5,187	0.02	\$ -	-
Public Works Director	1		-		-		-		-		-
Total, Public Works/Direct (Staff Allocation)	12	\$ 111,086	0.66	\$ 27,072	0.15	\$ 40,419	0.25	\$ 26,003	0.16	\$ 26,077	0.15
Administrative/Indirect (Staff Allocation)	7	\$ 11,261	0.07	\$ 11,261	0.07	\$ 11,261	0.07	\$ 11,261	0.07	\$ -	-
Permit Technician	1	\$ 7,427	0.05	\$ 7,427	0.05	\$ 7,427	0.05	\$ 7,427	0.05		
Accounting Technician II	2										
City Clerk	1	\$ 3,834	0.02	\$ 3,834	0.02	\$ 3,834	0.02	\$ 3,834	0.02		
City Manager	1										
Finance Director	1										
Senior Accountant	1										
Total, Administrative/Indirect (Staff Allocation)	19	\$ 122,347	0.73	\$ 38,333	0.22	\$ 51,680	0.32	\$ 37,264	0.23	\$ 26,077	0.15
Administrative/Indirect (Other Costs)											
Cost allocation of other administrative costs		\$ 29,379		\$ 12,639		\$ 12,159		\$ 8,672		\$ 12,639	
Administrative/Indirect Cost Total		\$ 40,640		\$ 23,900		\$ 23,420		\$ 19,933		\$ 12,639	