

City of Huntington Park



Budget Workshop AQMD - (AB 2766)

April 15, 2013

AQMD (AB 2766)

Motor vehicle registration fees

1. Alternative Fuel Vehicles
2. Vehicle emissions abatement
3. Land use
4. Public transportation
5. Traffic Management / signal coordination
6. Transportation demand management
7. Market-based strategies
8. Bicycles
9. Public Education
10. Particulate Matter Emissions

AQMD

FY 12-13 Budget:

Vehicle Replacement: \$346,000

- 5 Hybrid Escapes
- 1 Hybrid Striping Truck

FY 12-13 Actual:

Vehicle Replacement: \$125,000

- 2 Fireflys Parking Enforcement
- 1 Sierra Hybrid

- Annual Allocation - \$70,000
- Fund Balance - \$600,000
- Vehicle Replacement monies
 - In lieu of General Fund

FY 13-14 Budget

REVENUES	FY 12-13	FY 13-14
Air Quality - AB2766 Allocation	70,000	70,000
Interest Expense	1,000	1,000
TOTAL REVENUES	\$ 71,000	\$ 71,000

EXPENSES	FY 12-13 (Actual)	FY 13-14
Rideshare Incentive (Direct)	2,000	2,000
Membership and Meetings	7,221	7,221
Bicycle Initiative		20,000
Mounted Patrol (Horse Program)		60,000
FireFly - Parking Enforcement	107,000	.
Sierra Hybrid (50%)	18,000	
Ford Fusion (Detectives - 5)		150,000
Ford C-Max (Parks & Rec - 1)		30,000
Street Striper (1)		175,000
Fleet Replacement Vehicles (2)	-	60,000
Vehicles Replacement	125,000	415,000
TOTAL EXPENDITURES	\$ 134,221	\$ 504,221

<i>FY 2011-12 Cash Balance</i>	<i>\$645,921</i>	<i>\$ 582,700</i>
Balance	\$582,700	\$ 149,479