



June 25, 2015

The City of Huntington Park is proud to present to the community the Fiscal Year 2015-16 budget approved by the Mayor and City Council. The budget has been prepared to provide the services the community deserves and to sustain the City's finances for the future. While the City is still effectively in a budget deficit situation the goal is to properly maintain the financial capability to service the City's needs during Fiscal Year 2015-2016 and beyond.

With an eye towards the future, the Fiscal Year 2015-16 Budget reflects a negligible decrease from Fiscal Year 2014-2015. The proposed budget is \$65.2 million with the Fiscal Year 2014-2015 Amended Budget totaling \$65.5 million. This reduction, although negligible is important in that it sets the stage for future reductions in expenditures and also its anticipated increases in revenues. The current General Fund budget shortfall for Fiscal Year 2015-2016 is \$1.06 million.

Although the national and state economies have rebounded, the City's economy has remained relatively flat. The City will be refocusing on renewed efforts to stimulate economic development activity with the attraction of national brand retailers as a primary focus. Pocket developments on Pacific Boulevard and elsewhere are key to this endeavor. With the assistance of Proposition A funding the City has begun moving forward on a Beautification Project on Pacific Boulevard. This will be a first step in providing the service and shopping experiences residents need. A number of other new retailers are expressing interest in locating into the City. Together with these developmental activities, it brightens the City's revenue picture.

Along with economic development the City will focus on its City's aging infrastructure and seek state and federal funding sources to improve and maintain our existing capital investments. A vibrant Parks and Recreation program is vital to the health of the community. These activities go hand-in-hand to provide a strong community ambiance and feel.

To attain a level of progress and sustainability in all areas of the City, the Mayor, City Council and staff are committed to the challenges and opportunities that lie ahead. Collaboration with the community is a must and should always be a priority. The City of Huntington Park does care what our community thinks about the priorities of the City, its needs and issues. Together we can raise the bar in the City of Huntington Park.

Respectfully Submitted,

John A. Ornelas

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WHEREAS, the Interim City Manager has submitted to the City Council a proposed budget detailing the contemplated expenditures and estimated revenues for the ensuing Fiscal Year, and that said proposed budget has been reviewed by City Council; and,

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1 Additional appropriations shall be made only by official action of the City
2 Council.

3 III. Control of Expenditures: All obligations and expenditures shall be incurred and
4 made in the manner provided by pursuant to State Laws and City ordinances,
resolutions and policies relative to purchasing and contracting.

5 IV. Creation of Funds: Each and every Fund listed in the attached preliminary
6 budget is hereby created, continued, established, and/or reestablished as the
case may be, and each Fund shall constitute a distinct accounting entity.

7 V. Budgeted Funds: This annual budget resolution shall apply to all funds except
8 bond funds, grant funds, trust and agency funds, and capital funds. Legislative
9 action by the City Council to issue bonds, accept grants, and/or authorize
10 capital projects shall be considered as authority to expend funds for those
11 purposes, subject to the requirements, restrictions and provisions of State Law
and Huntington Park Municipal Code relative to purchasing and contracting,
and no further appropriation authority will be necessary.

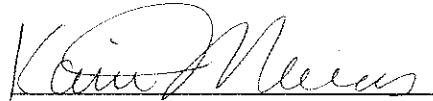
12 VI. Budget Adjustments within Funds: Transfers of amounts herein appropriated
13 with departments, between departments, between departments and within the
14 various funds herein created shall require the approval of the Interim City
Manager or his designee, provided the total appropriation for each Fund is not
exceeded.

15 VII. Reserved and Budgetary Fund Balances: The transfer of any amount from one
16 Fund to another Fund to another Fund and/or the appropriation of funds from
17 Reserves and Fund Balances shall only be made pursuant to this budget
18 resolution or subsequent official action of the City Council. When made by the
19 City Council, such transfers and/or appropriation of funds from Reserves and
20 Fund Balances shall only be made pursuant to this budget resolution or
subsequent official action of the City Council. When made by the City Council,
such transfer and/or appropriations shall be considered amendments to the
budget for the Fiscal Year commencing July 1, 2015 and ending June 30, 2016.

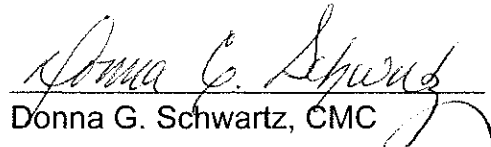
21 **BE IT FURTHER RESOLVED**, that the Interim City Manager is authorized to
22 retain any FY 14/15 General fund budget surplus remaining as of June 30, 2015,
23 defined as revenues greater than expenditures, internal service funds liability funds,
24 as general fund reserves, as necessary.

25 **BE IT FURTHER RESOLVED**, that all purchase order commitments
26 outstanding on June 30, 2015 are hereby continued, and that unexpended balances
27 for previously authorized constructions or improvement work that has been initiated
28 but not completed as June 30, 2015, are hereby re-appropriated and carried forward.

1 Passed, approved and adopted this 15th day of June 2015.

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4 Karina Macias, Mayor

5 ATTEST:

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8 Donna G. Schwartz, CMC
9 City Clerk

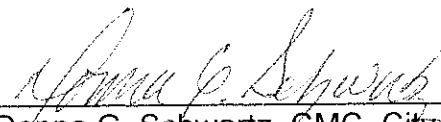
CERTIFICATION

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) SS
CITY OF HUNTINGTON PARK)

I, Donna G. Schwartz, City Clerk of the City of Huntington Park, California, do hereby certify that the foregoing Resolution No. 2015-23 was duly passed and adopted by the City Council of the City of Huntington Park at a regular meeting of the City Council held on the 15th day of June, 2015, by the following vote, to wit:

AYES: Council Member(s): Pineda, Sanabria, Vice Mayor Ortiz, Mayor Macias
NOES: Council Member(s): Amezcuita

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Seal of the City of Huntington Park, this 16th day of June 2015.


Donna G. Schwartz, CMC, City Clerk



City of Huntington Park

Adopted Budget
Fiscal Year 2015-2016

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ADOPTED BUDGET

City of Huntington Park
Fiscal Year 2016

Huntington Park City Council

Karina Macias, Mayor

Graciela Ortiz, Vice Mayor

Valentin Amezquita, Council Member

Jhonny Pineda, Council Member

Marilyn Sanabria, Council Member

John Ornelas, Interim City Manager

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CITY OF HUNTINGTON PARK

Finance Department
City Council Agenda Report

June 15, 2015

Honorable Mayor and Members of the City Council
City of Huntington Park
Huntington Park, CA

Re: **Proposed FY 15/16 Budget**

Honorable Mayor and Members of the City Council:

Enclosed for the City Council's approval is the proposed Fiscal Year 2015/16 budget for the City of Huntington Park. The proposed budget has been developed with an eye towards reducing the budget deficit, while being cognizant of the City's needs to re-invest in both infrastructure and human resources. The budget was prepared using a collaborative process among the City's executive management team so that differing budget needs and goals could be accommodated in the final budget document.

The FY 15-16 proposed municipal budget of \$65,207,959 reflects a negligible decrease from FY 14/15 Amended budget of \$65,522,043.

Although special revenue expenditures exceed current special revenues by approximately \$2.3 million, the shortfall is not a problem because special revenue fund balances are regularly available to solve timing issues. The exception to this may be the parking fund which appears to reflect an underlying structural deficit.

Enterprise Funds reflect a shortfall of \$1.0 million in the water budget primarily as a result of a reduction in water revenues based on conservation, and expenditures for well replacement. Expenditures were not correspondingly adjusted as higher costs are expected to be passed on from wholesalers.

Despite meaningful reductions in salary costs, with expected revenues of \$25,647,251, the General Fund budget is not balanced and indicates a shortfall of \$1,061,250.

Collectively, the impact of expenditures exceeding projected revenues means that the City will draw from available resources.

SUMMARY OF THE GENERAL FUND BUDGET

The proposed FY 15/16 expenditure budget is \$26,708,501, \$2.0 million or 7% less than the amended FY 14/15 Amended Budget. As expected, the bulk of the General Fund's expenditure budget is allocated to personnel and personnel related costs, with police being allocated 64% of all General Fund expenditures. The most significant changes in the FY 15/16 vs. FY 14/15 Amended Budget reflect the following: decreases of \$1.5 million and \$1.6 million in personnel costs and contractual services, respectively. The decrease in contractual services represents a one-time reduction as a result of contract termination. Increases of \$500,000 are attributable to increases for workers' compensation and general liability insurance and other post-employment benefits (OPEB).

With a budget instruction of budgeted revenues equivalent to FY 13/14 Actuals, General Fund revenues for FY 15/16 are projected at \$25,647,251, taking into account the one-time revenue of \$1.0 million property tax pass through received in FY 14/15.

GENERAL FUND EXPENDITURE HIGHLIGHTS BY DEPARTMENT: **\$26,708,501**

City Council: \$341,348

The Department's proposed budget decreased by \$15,684 or 5%, compared to its FY 14/15 amended budget as a result of decreases in fringe benefits.

City Manager: \$1,952,222

The Department's proposed budget increased by \$451,237 or 30%, compared to its FY 14/15 amended budget. Notable budget increases are a result of a 90% increase in legal costs.

City Clerk: \$307,787

The Department's proposed budget decreased by \$122,911 or 28%, compared to its FY 14/15 amended budget because the current year's budget does not include

a municipal election. The \$160,000 cost savings is offset by increases in salaries and benefits.

Community Development: \$663,328

The Department oversees both City and Successor Agency related activities; the Successor Agency is addressed separately in the Fiduciary Funds section.

The proposed budget of \$663,328 reflects a reduction of \$319,622 or 33% vs. FY 14/15 Amended Budget reflecting the transfer of \$238,000 of sales tax rebates to the Finance Department and the elimination of the City Engineer position which is now funded in the Public Works budget.

Finance: \$1,391,928

The proposed budget reflects a net increase of \$114,791 or a 9% over FY 14/15 Amended Budget. The largest changes reflect the transfer of sales tax rebates of \$238,000 from Community Development, with offsets including reductions in General Fund salaries and overtime, and transfers from Finance to Non-Departmental expenditures.

Human Resources: \$324,782

The Department's proposed budget realized a net decrease of \$78,785 or 6%, compared to the FY 14/15 Amended Budget. Increases for the Department are realized in salaries and benefits. Decreases in General Fund operating costs reflect reduction in Advertising & Publication expenses.

Non Departmental: \$950,066

Typically limited to expenditures made by the Finance Department on behalf of the City, for items such as audit, banking and merchant fees, IT services, etc. and are charged back to certain departments based on actual usage. Proposed expenditures total \$950,066, \$381,143 or 67% higher than FY 14/15 Amended Budget primarily as a result of increases for financial system upgrades and Affordable Care Act compliance.

In prior years, Departments were charged directly for portions of these services. These costs are now fully accounted for in Non Departmental and will be allocated back to each department quarterly.

Parks and Recreation: \$1,705,111

The Department's proposed budget realized a net decrease of \$73,680 or 4%, compared to the FY 14/15 Amended Budget. Reductions to its prior year's salary budget of \$143,000 have more than offset an increase of \$69,000 in the Department's General Fund supported operating budget.

Police: \$17,095,426

Proposed expenditures reflect a \$1,121,637 or 6% decrease from the FY 14/15 Adopted Budget with the bulk of reductions reflected in salaries and benefits. Other increases/decreases within the budget are negligible.

Public Works: \$1,976,503

The Department's budget reduced its general fund burden by \$1,228,155 or 38% as a result of shifting salaries and benefits and operating costs to other funds.

OTHER AGENCIES AND FUNDS HIGHLIGHTS

The municipal budget includes other funds and agencies that are established for specific purposes. Other Agencies are considered to be separate legal entities but their governing board is comprised of the members of the City Council and staffed by City employees.

ENTERPRISE FUNDS: \$6,024,082

Enterprise Funds are for self-supporting activities provided to the general public on a user charge basis or a fixed payment schedule. All activities necessary to provide such services are accounted for in these funds including but not limited to operations, maintenance, financing and related debt service and billings and collections.

The Enterprise Funds of the City of Huntington Park include:

- Water/Wastewater
- Sewer Services
- Solid Waste

Sewer Services: \$321,611

Proposed expenditures for the Sewer division operations total \$321,611, which is \$26,069 or 9% higher than the FY 14/15 Adopted Budget. Of the total budget,

maintenance operations are provided through a \$270,000 contractual services arrangement. The remainder is for salaries and benefits.

Solid Waste Management Fund (AB 939): \$158,361

Proposed expenditures for Solid Waste total \$158,361. This is fully committed to salaries and benefits.

Water Division: \$5,544,110

Proposed expenditures for the Water Division total \$5,544,110, 6% higher than the FY 14/15 Adopted Budget. The budget reflects increases in personnel, operating and capital costs relating to well repairs. With revenues that anticipate a 15% reduction in water sales as a result of drought restrictions, the net income reflects a loss of \$1,005,184 which will be taken from fund balance.

SPECIAL REVENUE AND ENTITLEMENT FUNDS: \$18,843,260

Special Revenues and Entitlement Funds are used to account for the receipts of specific revenue sources that are legally restricted and for the purpose of funding certain projects and programs. The City of Huntington Park has over 32 Special Revenue Funds designed to collect and expend revenues as prescribed by law, grants requirements, or municipal code regulations.

Examples of these funds include:

- State Gas Tax
- AQMD
- Propositions A & C
- Measure R
- CDBG

Community Development Block Grant (CDBG): \$1,565,009

The Community Development Block Grant (CDBG) funds provides for local community development activities such as affordable housing, anti-poverty programs, and infrastructure development. Proposed expenditures from these funds are allocated for façade improvements (\$250,000), HUD Administrative Services (\$115,524), minor home repairs (\$60,000), soccer field light and splash pad (\$250,000). The remainder of this budget supports project delivery and allocation of certain salaries and benefits.

Employees' Retirement Fund: \$2,164,145

The City receives pension tax override revenues. Proposed expenditures from this fund are designated to pay debt service on the City's pension obligation bonds in the amount of \$2,079,645. Other budgeted amounts pay for actuarial and lobbyist services and replacement benefit costs related to IRC 415(b).

The HOME Program: \$892,500

The HOME Program provides for affordable housing. Proposed expenditures from this grant include residential rehabilitation loans and grants, tenant based rental assistance, project delivery costs and administrative allowance that is capped at 10%.

Measure R: \$1,282,355

Proposed expenditures from Measure R revenues total \$1,282,355. Administered by Metro, these funds are allocated for FY 15/16 as follows: \$578,000 will fund a portion of the capital outlay related to Pacific Boulevard, and \$639,000 will be used to fund a variety of projects including: transportation study, traffic controls, the parklet program, and to purchase capital equipment.

Parking System Fund: \$1,558,954

Proposed expenditures from parking meter revenues total \$1,558,954. Budgeted amounts include debt service payment of \$457,207, contractual services of approximately \$120,000 and police (code enforcement) salaries of approximately \$653,000 and other miscellaneous costs.

Prop A: \$1,194,004

Proposed expenditures from Prop A revenues total \$1,194,004. Earmarked for developing and improving public transit, para-transit and transportation, Prop A is allocated to Combi for fixed route transit and Dial-A-Ride in the amounts of \$455,000 and \$500,000 respectively. Salaries and benefits account for \$107,000.

Prop C: \$2,884,068

Proposed expenditures from Prop C revenues total \$2,884,068. In addition to the normal Prop C funding, the City will be receiving a \$2.0 million grant from Metro for the capital improvements project.

Eligible to be used for traffic, transportation and congestion management, bike projects and street improvements and maintenance, and pavement management,

a key component of this year's budget is the \$2,000,000 allocated to capital improvements along Pacific Boulevard as well as a small amount related to the I-710 project. In addition to amounts budgeted in Prop A, an additional \$200,000 is budgeted for Combi, \$386,000 for other operating costs and \$271,000 for salaries and benefits.

South Coast Air Quality Management District (AQMD): \$266,200

Proposed expenditures from the AQMD revenues total \$266,200. In addition to revenues received of \$70,000 and an approximate amount of \$196,000 drawn from fund balance, the budget is dedicated to \$145,500 in vehicle replacement and \$94,000 for the purchase of capital equipment. Expenditures must be dedicated to improving local air quality so as to mitigate potential health hazards within the Huntington Park local community.

State Gasoline Tax Fund: \$2,748,169

Proposed expenditures from gas tax revenues total \$2,748,169. As with most special revenue funds, proceeds are generally spent as they are received. Gas Tax revenues are a primary source of funding for street paving. This year a substantial amount of salaries and benefits has been budgeted in the amount \$1,282,000, \$500,000 in capital improvements, and \$497,303 in other operating costs. With revenue receipts of \$1.37 million, this budget has expenditures in excess of current revenues of \$1.32 million which will be drawn down from fund balance.

Street, Light and Landscape: \$1,376,085

Proposed expenditures from this Street, Trees and Landscaping fund reflect total expenditures of \$1,376,085 that are used tree/landscaping purchases, and maintenance; lamps, luminaires, fixtures, poles, paint, and hardware, as well as to pay debt service relating to the outstanding bonds of \$748,755.

Other Minor Special Revenues: \$2,911,771

INTERNAL SERVICE FUNDS: \$4,803,651

Internal Service Funds are used to account for goods and services provided by one department to other departments of the City. The internal Service Funds of the City of Huntington Park include the following:

- Fleet Maintenance Fund
- Vehicle and Equipment Replacement Fund

- Worker's Compensation Fund
- Other Post-Employment Benefits Fund

Employees Benefit Fund: \$61,500

This fund is designated for tuition reimbursement.

Fleet Maintenance Fund: \$769,291

This fund is intended to provide for the costs of maintenance for City vehicles used by various City departments. Of the budgeted amount of \$769,291, approximately \$270,000 is for fuel and oil purchases, \$230,000 for vehicle servicing, salaries of \$118,538 and the remainder in benefits.

Other Post-Employment Benefits Fund: \$1,739,000

This fund is allocated for the payment of benefits that employees begin to receive at the start of retirement such as life insurance premiums, healthcare premiums and deferred compensation arrangements. Proposed expenditures for healthcare premiums in the amount of \$1,700,000 is \$211,000 or 14% higher than the FY 14/15 premiums. The additional budgeted amount of \$39,000 is for actuarial services.

Vehicle and Equipment Replacement Fund: \$0

This fund accounts for the costs of replacement of City vehicles and equipment used by the various City departments. Such costs are based upon actual usage.

Workers' Compensation Fund: \$2,233,860

This is a risk management fund designated for the administration of the City's Workers' Compensation and General Liability programs. Proposed expenditures from Workers' Compensation Fund total \$2,233,860 is 23% than for FY 14/15 expenditures. The amount is allocated for liability and workers' compensation in the amounts of \$1,406,263 and \$691,691, respectively. \$120,454 of the Human Resources budget also resides in this fund.

FIDUCIARY FUNDS: \$8,828,465

Fiduciary Funds are those for which the City is the trustee or fiduciary for certain amounts of moneys/assets that are held on behalf of developers, property owners and/or others. The City, as the Successor Agency, serves in a fiduciary capacity, as custodian for the assets and to wind down the affairs of the former Redevelopment Commission. Its assets are held in trust for the benefit of the

taxing entities within the former Redevelopment Commission's boundaries and as such, are not available for the use of the City.

Successor Agency (SA) to the Redevelopment Agency of the City of Huntington Park: \$8,828,465

Proposed expenditures from the RPPTF revenues total \$8,828,465. Much of this budget is attributable to the payment of debt service as follows:

1994 Tax Allocation Bonds	\$7,078,684
2007 Lease Agreement	540,419
Santa Fe Promissory Note	230,666
NP Promissory Note	488,507

In addition to the foregoing debt service payments, approximately \$192,000 is set aside for the disposition of land and the remaining \$222,000 for the payment of legal and other contractual services of the Successor Agency.

CHALLENGES AND OPPORTUNITIES

While the national and state economies have rebounded at a relatively modest pace, the City's revenues have remained relatively flat since FY 13/14. We are now beginning to see a favorable budgetary impact as a result of positions eliminated both as a result of the Golden Handshake and voluntarily as in the Police Department.

There do remain other aspects of the municipal budget which are within the City Council's control such as labor agreements, contract management, equipment replacement, capital expenditures and the maintenance and/or funding of reserves. Perhaps two of the highest impact areas that should be addressed in the near term is the rebalancing of capital investment in the community and delivery of social services, and addressing the ever-growing OPEB liability.

There are many other issues that confront the City and that impact the budget over which the City has little or no control but must take into consideration and address in a financially responsible way such as:

- Allocating funds to pay for rising pension costs of CalPERS; and
- Incurring costs to comply with new unfunded mandates from the state and federal governments such as the Affordable Care Act which took effect in January 2014

Any one of these issues on a stand-alone basis is not insurmountable but taken together, the challenge to allocate the necessary resources to accomplish the City's goals while maintaining a prudent and fiscally responsible budget is admittedly difficult. I challenge all of us to work together to make the City of Huntington Park a City we are all proud of.

CONCLUSION

It takes close collaboration and teamwork to successfully develop the annual municipal budget. I would like to thank the Council for their diligence and support, Department Directors and their staff for their contributions and support in developing a more manageable budget, and our employees for the good work they do for our residents and businesses every day.

I also would like to acknowledge the leadership and support provided by the City's budget team: Edwin Aragon, Terry Garcia, Carlos Gomez and Annie Ruiz, among many others. Without their leadership, advice and tireless efforts, it would not have been possible to craft a budget that continues to improve the quality of life in our community.

Respectfully submitted,



John Ornelas

RESOLUTION NO. 2015-23

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HUNTINGTON PARK ADOPTING A BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2015 AND ENDING JUNE 30, 2016 MAKING APPROPRIATIONS FOR THE CONDUCT OF CITY OF HUNTINGTON PARK GOVERNMENT, ESTABLISHING POLICIES FOR THE ADMINISTRATION OF THE ADOPTED BUDGET, AND FOR OTHER BUDGET RELATED PURPOSES

WHEREAS, the Interim City Manager has submitted to the City Council a proposed budget detailing the contemplated expenditures and estimated revenues for the ensuing Fiscal Year, and that said proposed budget has been reviewed by City Council; and,

WHEREAS, the City Council held a budget review session at a publicly noticed City Council meeting on the proposed budget on June 3, 2015; and,

WHEREAS, the City Council desires to establish certain policies covering the administration of the adopted budget for Fiscal Year commencing July 1, 2015 and ending June 30, 2016.

NOW, THEREFORE, BE IT RESOLVED, that the budget summaries attached hereto, marked Exhibit "A" and made a part hereof by this reference, is hereby considered, passed and adopted as the annual appropriation of the City of Huntington Park for obligation and expenditure by the Interim City Manager to finance the operations of the City of Huntington Park for the Fiscal Year commencing July 1, 2015 and ending June 30, 2016; and,

BE IT FURTHER RESOLVED, that the following policies are hereby established to govern the administration of the budget for Fiscal Year commencing July 1, 2015 and ending June 30, 2016.

- I. Authorized Full Time Positions: The positions as they appear in the "Schedule of Full-Time Positions" attached hereto, marked Exhibit "B" and made part hereof by this reference, are authorized and approved for the fiscal year commencing July 1, 2015 and ending June 30, 2016.
- II. Limitation of Expenditures: Subject to the further provisions of the Resolution, the appropriations provided for herein constitute the maximum amounts authorized for obligation and expenditure by the Interim City Manager. The Interim City Manager and each Department Director/Chief shall be responsible for ensuring that the maximum amounts provided for herein are not exceeded.

Additional appropriations shall be made only by official action of the City Council.

iii. Control of Expenditures: All obligations and expenditures shall be incurred and made in the manner provided by pursuant to State Laws and City ordinances, resolutions and policies relative to purchasing and contracting.

IV. Creation of Funds: Each and every Fund listed in the attached preliminary budget is hereby created, continued, established, and/or reestablished as the case may be, and each Fund shall constitute a distinct accounting entity.

V. Budgeted Funds: This annual budget resolution shall apply to all funds except bond funds, grant funds, trust and agency funds, and capital funds. Legislative action by the City Council to issue bonds, accept grants, and/or authorize capital projects shall be considered as authority to expend funds for those purposes, subject to the requirements, restrictions and provisions of State Law and Huntington Park Municipal Code relative to purchasing and contracting, and no further appropriation authority will be necessary.

VI. Budget Adjustments within Funds: Transfers of amounts herein appropriated with departments, between departments, between departments and within the various funds herein created shall require the approval of the Interim City Manager or his designee, provided the total appropriation for each Fund is not exceeded.

VII. Reserved and Budgetary Fund Balances: The transfer of any amount from one Fund to another Fund to another Fund and/or the appropriation of funds from Reserves and Fund Balances shall only be made pursuant to this budget resolution or subsequent official action of the City Council. When made by the City Council, such transfers and/or appropriation of funds from Reserves and Fund Balances shall only be made pursuant to this budget resolution or subsequent official action of the City Council. When made by the City Council, such transfer and/or appropriations shall be considered amendments to the budget for the Fiscal Year commencing July 1, 2015 and ending June 30, 2016.

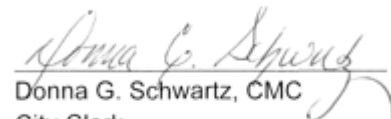
BE IT FURTHER RESOLVED, that the Interim City Manager is authorized to retain any FY 14/15 General fund budget surplus remaining as of June 30, 2015, defined as revenues greater than expenditures, internal service funds liability funds, as general fund reserves, as necessary.

BE IT FURTHER RESOLVED, that all purchase order commitments outstanding on June 30, 2015 are hereby continued, and that unexpended balances for previously authorized constructions or improvement work that has been initiated but not completed as June 30, 2015, are hereby re-appropriated and carried forward.

Passed, approved and adopted this 15th day of June 2015.


Karina Macias, Mayor

ATTEST:


Donna G. Schwartz, CMC
City Clerk

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CERTIFICATION

STATE OF CALIFORNIA
COUNTY OF LOS ANGELES SS
CITY OF HUNTINGTON PARK)

I, Donna G. Schwartz, City Clerk of the City of Huntington Park, California, do hereby certify that the foregoing Resolution No. 2015-23 was duly passed and adopted by the City Council of the City of Huntington Park at a regular meeting of the City Council held on the 15th day of June, 2015, by the following vote, to wit:

AYES: Council Member(s): Pineda, Sanabria, Vice Mayor Ortiz, Mayor Macias
NOES: Council Member(s): Amezcuita

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Seal of the City of Huntington Park, this 15th day of June 2015.



Donna G. Schwartz, CMC, Clerk

SUMMARY OF FULL-TIME POSITIONS

Exhibit B

City of Huntington Park Budget for Fiscal Year 2015/2016 Summary of Full-Time Positions

Department	Position Title	Allocation	Salary Grade
City Clerk			
	City Clerk	1	188
	Jr. Deputy City Clerk	1	128
City Manager			
	City Manager	1	258.8
	Assistant City Manager	1	238.8
	Executive Assistant	1	155
Community Development			
	Economic Development Manager	1	196
	Project Manager	1	185
	Senior Planner	1	174
	Associate Planner	1	164
	Permit Technician	1	130
Council			
	City Council	5	405
	Secretary Council	1	128
Finance			
	Director of Finance	1	236
	Finance Manager	1	193
	Senior Management Analyst	1	174
	Budget Analyst	1	169
	Senior Accountant	1	161
	Accountant	1	153
	Finance Technician	1	139
	Finance Asst. II	3	118
	Finance Asst. I	4	113
Human Resources			
	Director of Human Resources	1	192
	Human Resources Assistant	1	144
Parks & Recreation			
	Director of Parks & Recreation	1	226
	Management Analyst	1	153
	Recreation Supervisor	2	152
	Recreation Coordinator	1	124

Exhibit B
City of Huntington Park
Budget for Fiscal Year 2015/2016
Summary of Full-Time Positions

Department	Position Title	Allocation	Salary Grade
Police			
	Chief of Police	1	253.9
	PD Lieutenant	3	210.1
	Police Sergeant Advanced POST	9	196.1
	Police Sergeant Intermediate POST	0	191.1
	Police Sergeant Basic POST	0	186.1
	Senior Officer Advanced POST	19	184.1
	Police Officer Advanced POST	14	179.1
	Senior Officer Intermediate POST	1	179.1
	Police Officer Intermediate POST	9	174.1
	Senior Officer Basic POST	0	174.1
	Police Officer Basic POST	3	169.1
	Code Enforcement Supervisor	1	155
	Police Officer Trainee	3	149.1
	Communication Operator	7	146.1
	Property & Evidence Specialist	1	144.1
	Admin Assistant to Chief of Police	1	143
	Business Licence Enforcement	1	145
	Code Enforcement Officer	2	145
	Community Service Officer	2	140.1
	Jailer	6	128.1
	Animal Enforcement Officer	2	122
	Parking Enforcement Officer	7	120.1
	PD Rec Clk	5	115
Public Works			
	Director-Public Works/City Eng	1	227
	Public Works Superintendent	1	188
	Senior Management Analyst	1	174
	Public Works Supervisor	2	164
	Management Analyst	1	153
	Recycling Coordinator	1	153
	Journeyman Electrician	1	154
	Equipment Mechanic	2	139
	Admin Assistant Public Works	1	138
	Facility Repair Specialist	1	131
	Maintenance Worker	9	125
	Storekeeper	1	119
	General Laborer	6	103

SALARY GRID

Grade	A	B	C	D	E	Grade
Grid						Grid
270	14813	15593	16413	17277	18186	270
269	14666	15438	16251	17106	18006	269
268	14521	15285	16090	16937	17828	268
267	14377	15134	15931	16769	17652	267
266	14235	14984	15773	16603	17477	266
265	14094	14836	15617	16439	17304	265
264	13955	14689	15462	16276	17132	264
263	13816	14544	15309	16115	16963	263
262	13680	14400	15157	15955	16795	262
261	13544	14257	15007	15797	16629	261
260	13410	14116	14859	15641	16464	260
259	13277	13976	14712	15486	16301	259
258	13146	13838	14566	15333	16140	258
257	13016	13701	14422	15181	15980	257
256	12887	13565	14279	15030	15822	256
255	12759	13431	14138	14882	15665	255
254	12633	13298	13998	14734	15510	254
253	12508	13166	13859	14588	15356	253
252	12384	13036	13722	14444	15204	252
251	12261	12907	13586	14301	15054	251
250	12140	12779	13451	14159	14905	250
249	12020	12652	13318	14019	14757	249
248	11901	12527	13186	13880	14611	248
247	11783	12403	13056	13743	14466	247
246	11666	12280	12927	13607	14323	246
245	11551	12159	12799	13472	14181	245
244	11436	12038	12672	13339	14041	244
243	11323	11919	12546	13207	13902	243
242	11211	11801	12422	13076	13764	242
241	11100	11684	12299	12946	13628	241
240	10990	11569	12177	12818	13493	240
239	10881	11454	12057	12691	13359	239
238	10774	11341	11937	12566	13227	238
237	10667	11228	11819	12441	13096	237
236	10561	11117	11702	12318	12966	236
235	10457	11007	11586	12196	12838	235
234	10353	10898	11472	12075	12711	234
233	10251	10790	11358	11956	12585	233
232	10149	10683	11246	11837	12461	232
231	10049	10578	11134	11720	12337	231
230	9949	10473	11024	11604	12215	230
229	9851	10369	10915	11489	12094	229
228	9753	10266	10807	11376	11974	228
227	9657	10165	10700	11263	11856	227
226	9561	10064	10594	11151	11738	226
225	9466	9965	10489	11041	11622	225

Grade	A	B	C	D	E	Grade
Grid						Grid
224	9373	9866	10385	10932	11507	224
223	9280	9768	10282	10823	11393	223
222	9188	9671	10181	10716	11280	222
221	9097	9576	10080	10610	11169	221
220	9007	9481	9980	10505	11058	220
219	8918	9387	9881	10401	10949	219
218	8829	9294	9783	10298	10840	218
217	8742	9202	9686	10196	10733	217
216	8655	9111	9590	10095	10627	216
215	8570	9021	9496	9995	10521	215
214	8485	8931	9402	9896	10417	214
213	8401	8843	9308	9798	10314	213
212	8318	8755	9216	9701	10212	212
211	8235	8669	9125	9605	10111	211
210	8154	8583	9035	9510	10011	210
209	8073	8498	8945	9416	9912	209
208	7993	8414	8857	9323	9813	208
207	7914	8331	8769	9231	9716	207
206	7836	8248	8682	9139	9620	206
205	7758	8166	8596	9049	9525	205
204	7681	8086	8511	8959	9431	204
203	7605	8005	8427	8870	9337	203
202	7530	7926	8343	8783	9245	202
201	7455	7848	8261	8696	9153	201
200	7382	7770	8179	8609	9063	200
199	7308	7693	8098	8524	8973	199
198	7236	7617	8018	8440	8884	198
197	7164	7542	7938	8356	8796	197
196	7094	7467	7860	8274	8709	196
195	7023	7393	7782	8192	8623	195
194	6954	7320	7705	8110	8537	194
193	6885	7247	7629	8030	8453	193
192	6817	7175	7553	7951	8369	192
191	6749	7104	7478	7872	8286	191
190	6682	7034	7404	7794	8204	190
189	6616	6964	7331	7717	8123	189
188	6551	6896	7258	7640	8043	188
187	6486	6827	7187	7565	7963	187
186	6422	6760	7115	7490	7884	186
185	6358	6693	7045	7416	7806	185
184	6295	6626	6975	7342	7729	184
183	6233	6561	6906	7270	7652	183
182	6171	6496	6838	7198	7576	182
181	6110	6432	6770	7126	7501	181
180	6049	6368	6703	7056	7427	180
179	5990	6305	6637	6986	7354	179
178	5930	6242	6571	6917	7281	178
177	5872	6181	6506	6848	7209	177
176	5813	6119	6441	6781	7137	176
175	5756	6059	6378	6713	7067	175

Grade	A	B	C	D	E	Grade
Grid						Grid
174	5699	5999	6315	6647	6997	174
173	5642	5939	6252	6581	6927	173
172	5587	5881	6190	6516	6859	172
171	5531	5822	6129	6451	6791	171
170	5477	5765	6068	6388	6724	170
169	5422	5708	6008	6324	6657	169
168	5369	5651	5949	6262	6591	168
167	5315	5595	5890	6200	6526	167
166	5263	5540	5831	6138	6461	166
165	5211	5485	5774	6078	6397	165
164	5159	5431	5716	6017	6334	164
163	5108	5377	5660	5958	6271	163
162	5057	5324	5604	5899	6209	162
161	5007	5271	5548	5840	6148	161
160	4958	5219	5493	5783	6087	160
159	4909	5167	5439	5725	6027	159
158	4860	5116	5385	5669	5967	158
157	4812	5065	5332	5613	5908	157
156	4764	5015	5279	5557	5849	156
155	4717	4965	5227	5502	5791	155
154	4670	4916	5175	5447	5734	154
153	4624	4868	5124	5394	5677	153
152	4578	4819	5073	5340	5621	152
151	4533	4772	5023	5287	5566	151
150	4488	4724	4973	5235	5510	150
149	4444	4678	4924	5183	5456	149
148	4400	4631	4875	5132	5402	148
147	4356	4586	4827	5081	5348	147
146	4313	4540	4779	5031	5295	146
145	4270	4495	4732	4981	5243	145
144	4228	4451	4685	4931	5191	144
143	4186	4407	4639	4883	5140	143
142	4145	4363	4593	4834	5089	142
141	4104	4320	4547	4786	5038	141
140	4063	4277	4502	4739	4988	140
139	4023	4235	4458	4692	4939	139
138	3983	4193	4413	4646	4890	138
137	3944	4151	4370	4600	4842	137
136	3905	4110	4326	4554	4794	136
135	3866	4069	4284	4509	4746	135
134	3828	4029	4241	4464	4699	134
133	3790	3989	4199	4420	4653	133
132	3752	3950	4158	4376	4607	132
131	3715	3911	4116	4333	4561	131
130	3678	3872	4076	4290	4516	130
129	3642	3834	4035	4248	4471	129
128	3606	3796	3995	4206	4427	128
127	3570	3758	3956	4164	4383	127
126	3535	3721	3917	4123	4340	126
125	3500	3684	3878	4082	4297	125

Grade	A	B	C	D	E	Grade
Grid						Grid
124	3465	3648	3840	4042	4254	124
123	3431	3611	3801	4002	4212	123
122	3397	3576	3764	3962	4170	122
121	3363	3540	3727	3923	4129	121
120	3330	3505	3690	3884	4088	120
119	3297	3470	3653	3845	4048	119
118	3264	3436	3617	3807	4008	118
117	3232	3402	3581	3770	3968	117
116	3200	3368	3546	3732	3929	116
115	3168	3335	3511	3695	3890	115
114	3137	3302	3476	3659	3851	114
113	3106	3269	3441	3623	3813	113
112	3075	3237	3407	3587	3775	112
111	3045	3205	3374	3551	3738	111
110	3015	3173	3340	3516	3701	110
109	2985	3142	3307	3481	3664	109
108	2955	3111	3274	3447	3628	108
107	2926	3080	3242	3413	3592	107
106	2897	3049	3210	3379	3557	106
105	2868	3019	3178	3345	3521	105
104	2840	2989	3147	3312	3487	104
103	2812	2960	3115	3279	3452	103
102	2784	2930	3085	3247	3418	102
101	2756	2901	3054	3215	3384	101
100	2729	2873	3024	3183	3351	100
99	2702	2844	2994	3151	3317	99
98	2675	2816	2964	3120	3285	98
97	2649	2788	2935	3089	3252	97
96	2623	2761	2906	3059	3220	96
95	2597	2733	2877	3029	3188	95
94	2571	2706	2849	2999	3156	94
93	2545	2679	2820	2969	3125	93
92	2520	2653	2792	2939	3094	92
91	2495	2627	2765	2910	3064	91
90	2471	2601	2737	2882	3033	90
89	2446	2575	2710	2853	3003	89
88	2422	2549	2684	2825	2973	88
87	2398	2524	2657	2797	2944	87
86	2374	2499	2631	2769	2915	86
85	2351	2474	2605	2742	2886	85
84	2327	2450	2579	2715	2857	84
83	2304	2426	2553	2688	2829	83
82	2282	2402	2528	2661	2801	82
81	2259	2378	2503	2635	2773	81
80	2237	2354	2478	2609	2746	80
79	2214	2331	2454	2583	2719	79
78	2192	2308	2429	2557	2692	78
77	2171	2285	2405	2532	2665	77
76	2149	2262	2381	2507	2639	76
75	2128	2240	2358	2482	2613	75

Grade	A	B	C	D	E	Grade
Grid						Grid
74	2107	2218	2335	2457	2587	74
73	2086	2196	2311	2433	2561	73
72	2065	2174	2289	2409	2536	72
71	2045	2153	2266	2385	2511	71
70	2025	2131	2243	2362	2486	70
69	2005	2110	2221	2338	2461	69
68	1985	2089	2199	2315	2437	68
67	1965	2069	2177	2292	2413	67
66	1946	2048	2156	2269	2389	66
65	1926	2028	2135	2247	2365	65
64	1907	2008	2113	2225	2342	64
63	1889	1988	2093	2203	2319	63
62	1870	1968	2072	2181	2296	62
61	1851	1949	2051	2159	2273	61
60	1833	1929	2031	2138	2250	60
59	1815	1910	2011	2117	2228	59
58	1797	1891	1991	2096	2206	58
57	1779	1873	1971	2075	2184	57
56	1761	1854	1952	2054	2163	56
55	1744	1836	1932	2034	2141	55
54	1727	1818	1913	2014	2120	54
53	1710	1800	1894	1994	2099	53
52	1693	1782	1876	1974	2078	52
51	1676	1764	1857	1955	2058	51
50	1659	1747	1839	1935	2037	50
49	1643	1729	1820	1916	2017	49
48	1627	1712	1802	1897	1997	48
47	1611	1695	1785	1878	1977	47
46	1595	1679	1767	1860	1958	46
45	1579	1662	1749	1841	1938	45
44	1563	1645	1732	1823	1919	44
43	1548	1629	1715	1805	1900	43
42	1532	1613	1698	1787	1881	42
41	1517	1597	1681	1770	1863	41
40	1502	1581	1664	1752	1844	40
39	1487	1566	1648	1735	1826	39
38	1473	1550	1632	1718	1808	38
37	1458	1535	1616	1701	1790	37
36	1444	1520	1600	1684	1772	36
35	1429	1505	1584	1667	1755	35
34	1415	1490	1568	1651	1737	34
33	1401	1475	1552	1634	1720	33
32	1387	1460	1537	1618	1703	32
31	1374	1446	1522	1602	1686	31
30	1360	1431	1507	1586	1670	30
29	1346	1417	1492	1570	1653	29
28	1333	1403	1477	1555	1637	28
27	1320	1389	1463	1539	1621	27
26	1307	1376	1448	1524	1604	26
25	1294	1362	1434	1509	1589	25

Grade	A	B	C	D	E	Grade
Grid						Grid
24	1281	1349	1420	1494	1573	24
23	1268	1335	1405	1479	1557	23
22	1256	1322	1392	1465	1542	22
21	1243	1309	1378	1450	1527	21
20	1231	1296	1364	1436	1511	20
19	1219	1283	1351	1422	1497	19
18	1207	1270	1337	1408	1482	18
17	1195	1258	1324	1394	1467	17
16	1183	1245	1311	1380	1453	16
15	1171	1233	1298	1366	1438	15
Grade	A	B	C	D	E	Grade

Grid							Grid	
CM1						75		CM1
CM2						100		CM2
A99	99.5	2716	2858	3009	3167	3334	99.5	A99
03A	103.5	2826	2975	3131	3296	3469	103.5	03A
04A	104.5	2854	3004	3162	3329	3504	104.5	04A
05A	105.5	2883	3034	3194	3362	3539	105.5	05A
07A	107.5	2941	3095	3258	3430	3610	107.5	07A
08A	108.5	2970	3126	3291	3464	3646	108.5	08A
10A	110.5	3030	3189	3357	3534	3720	110.5	10A
12A	112.5	3091	3253	3424	3605	3794	112.5	12A
25A	125.5	3517	3702	3897	4102	4318	125.5	25A
35A	135.5	3885	4090	4305	4532	4770	135.5	35A
41A	141.5	4124	4341	4570	4810	5064	141.5	41A
51A	151.5	4556	4796	5048	5314	5593	151.5	51A
52A	152.5	4601	4844	5098	5367	5649	152.5	52A
53A	153.5	4647	4892	5149	5420	5706	153.5	53A
67A	167.5	5342	5623	5919	6231	6559	167.5	67A
72A	172.5	5615	5910	6221	6549	6893	172.5	72A

Code	Grade Grid	A	B	C	D	E	Grade Grid	Code
17C	117.1	3235	3406	3585	3773	3972	117.1	17C
20C	120.1	3333	3509	3693	3888	4092	120.1	20C
25C	125.1	3503	3688	3882	4086	4301	125.1	25C
28C	128.1	3609	3799	3999	4210	4431	128.1	28C
37C	137.1	3948	4155	4374	4604	4847	137.1	37C
40C	140.1	4067	4281	4507	4744	4993	140.1	40C
41C	141.1	4108	4324	4552	4791	5043	141.1	41C
43C	143.1	4190	4411	4643	4888	5145	143.1	43C
44C	144.1	4232	4455	4690	4936	5196	144.1	44C
46C	146.1	4317	4545	4784	5036	5301	146.1	46C
49C	149.1	4448	4682	4929	5188	5461	149.1	49C
53C	153.1	4629	4873	5129	5399	5683	153.1	53C
56C	156.1	4769	5020	5284	5562	5855	156.1	56C
66C	166.1	5268	5545	5837	6144	6468	166.1	66C
69C	169.1	5428	5713	6014	6331	6664	169.1	69C
71C	171.1	5537	5828	6135	6458	6798	171.1	71C
74C	174.1	5705	6005	6321	6654	7004	174.1	74C
76C	176.1	5819	6126	6448	6787	7145	176.1	76C
79C	179.1	5996	6311	6643	6993	7361	179.1	79C
81C	181.1	6116	6438	6777	7134	7509	181.1	81C
83C	183.1	6239	6567	6913	7277	7660	183.1	83C
84C	184.1	6301	6633	6982	7350	7736	184.1	84C
86C	186.1	6428	6766	7123	7497	7892	186.1	86C
88C	188.1	6557	6902	7266	7648	8051	188.1	88C
91C	191.1	6756	7112	7486	7880	8295	191.1	91C
93C	193.1	6892	7254	7636	8038	8461	193.1	93C
96C	196.1	7101	7474	7868	8282	8718	196.1	96C
01D	201.1	7456	7848	8261	8696	9154	201.1	01D
07D	207.1	7922	8339	8778	9240	9726	207.1	07D
10D	210.1	8162	8592	9044	9520	10021	210.1	10D
12D	212.1	8326	8764	9225	9711	10222	212.1	12D
17D	217.1	8751	9211	9696	10206	10744	217.1	17D
20D	220.1	9016	9490	9990	10516	11069	220.1	20D
20E	220.3	9037	9512	10013	10540	11095	220.3	20E
24D	224.1	9382	9876	10396	10943	11519	224.1	24D
27D	227.1	9666	10175	10711	11274	11868	227.1	27D
38D	238.8	10860	11431	12033	12666	13333	238.8	38D
40D	240.1	11001	11580	12190	12831	13506	240.1	40D
43.D	243.1	11334	11931	12559	13220	13916	243.1	43D
53D	253.9	12625	13289	13989	14725	15500	253.9	53D
54D	254.7	12721	13391	14096	14837	15618	254.7	54D
58D	258.8	13236	13932	14666	15438	16250	258.8	58D
59D	259.4	13330	14032	14770	15548	16366	259.4	59D
Code	Grade	A	B	C	D	E	Grade	Code

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REVENUES

DESCRIPTION	FY 14 ACTUALS	FY 15 AMENDED	FY 16 ADOPTED
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GENERAL FUND SUMMARY

Property Tax	7,112,907	6,168,800	6,195,734
Sales Taxes	6,137,283	5,848,500	6,437,283
Utility User Tax (Uut)	5,742,028	5,500,000	5,842,027
Franchise Fees	854,947	800,000	1,054,947
Transient Occupancy Tax (Tot)	49,875	46,000	49,875
License & Permits	1,627,382	1,669,000	1,627,382
Charges For Services	1,357,705	1,083,550	1,357,707
Fines & Forfeitures	1,451,057	1,876,078	1,451,058
Interest & Rental Income	188,323	181,000	188,323
Reimbursements	199,133	204,000	371,065
Vehicle License Fee	-	-	-
Other	1,852,103	882,153	201,850
	<u>\$ 26,572,744</u>	<u>\$ 24,259,081</u>	<u>\$ 24,777,251</u>

TRANSFERS

Workers Comp / Pension Tax	500,000	500,000	500,000
Water	220,000	220,000	220,000
Parking System	150,000	150,000	150,000
	<u>\$ 870,000</u>	<u>\$ 870,000</u>	<u>\$ 870,000</u>

TOTAL GENERAL FUND	<u>\$ 27,442,744</u>	<u>\$ 25,129,081</u>	<u>\$ 25,647,251</u>
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DESCRIPTION	FY 14 ACTUALS	FY 15 AMENDED	FY 16 ADOPTED
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SPECIAL REVENUES

Special Events Contributions Rec	2,927	25,400	2,900
Special Revenue DNA ID	12,762	5,200	12,762
Special Revenue Welfare Inmate	23,692	15,300	23,692
Parks & Recreation Grants	391,973	750,000	391,973
Park Facilities	126	-	-
Recreation Field Center	224	-	224
Tree Program	-	55,307	-
Employees Retirement Fund	2,587,343	2,565,000	2,587,343
Sales Tax-Transit Fund A	1,253,468	1,360,465	1,220,997
Sales Tax-Transit C	831,111	892,491	3,586,217
State Gasoline Tax Fund	2,020,836	1,857,512	1,375,767
Measure R	619,328	641,126	1,908,686
Local Origination Program Fund	69,496	-	-
Office of Traffic Safety	99,581	-	-
Cal Cops Fund	100,570	100,000	100,200
Air Quality Improvement Trust	74,045	71,000	74,000
Office of Criminal Justice	122,637	51,000	-
Bureau of Justice Fund	60	-	-
Police Forfeiture Fund	97,785	99,000	98,000
Homeland Security Fund	140,000	-	-
Parking System Fund	1,175,119	1,118,000	1,175,116
Art In Public Places Fund	14,692	450	14,550
Bullet Proof Vest Fund	5,219	5,636	5,219
Federal CDBG Fund	1,262,848	1,572,421	1,262,848
HUD Home Program	626,150	1,471,290	626,150
HUD 108 B03MC060566	4,812	-	-
EPA Brownfield	-	188,625	-
LBPHCP-Lead Base	255,491	-	-
EPA	-	800,000	-
Federal Grant	-	200,000	200,000
Illegal Disposal Abatement	352,195	-	-
Solid Waste Recycle Grant	48,194	32,583	48,194
Big Belly	-	-	242,704
Ped/Bike Path Fund	27,924	38,694	27,924
Business Improvement Dist Fund	(80,609)	-	-
Street Light & Landscape Assessment	1,551,730	1,559,878	1,551,730
TOTAL SPECIAL REVENUE FUNDS	\$ 13,691,728	\$ 15,476,378	\$ 16,537,194

DESCRIPTION	FY 14 ACTUALS	FY 15 AMENDED	FY 16 ADOPTED
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INTERNAL FUNDS

Other Post Employee Benefits	1,415,514	1,527,874	1,738,999
Fleet Maintenance	753,434	746,890	726,749
Worker's Compensation Fund	2,311,167	1,757,166	2,279,360
Employee Benefits Fund	66,833	61,100	61,100
TOTAL INTERNAL FUNDS	\$ 4,546,948	\$ 4,093,030	\$ 4,806,208

ENTERPRISE FUNDS

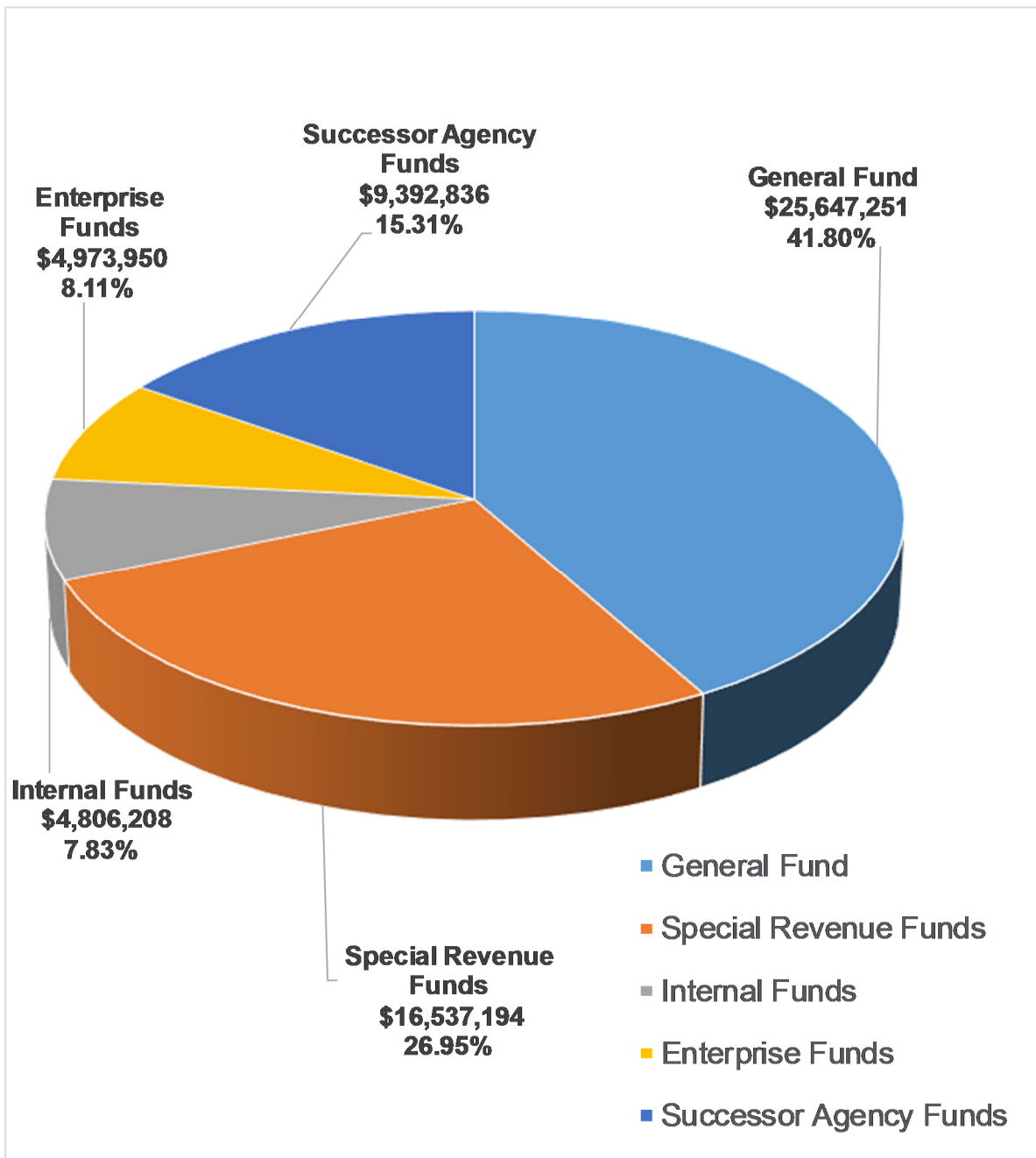
Sewer Maintenance Fund	328,791	276,000	276,000
Solid Waste Mgmt Fund	163,850	150,000	163,850
Water Department Fund	5,878,082	5,145,000	4,534,100
TOTAL ENTERPRISE FUNDS	\$ 6,370,723	\$ 5,571,000	\$ 4,973,950

SUCCESSOR AGENCY

Successor Agency	7,119,893	7,805,127	9,392,836
TOTAL SUCCESSOR AGENCY FUNDS	\$ 7,119,893	\$ 7,805,127	\$ 9,392,836

TOTAL REVENUES	\$ 59,172,035	\$ 58,074,616	\$ 61,357,439
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City of Huntington Park Adopted Revenues Summary All Funds 2015-2016



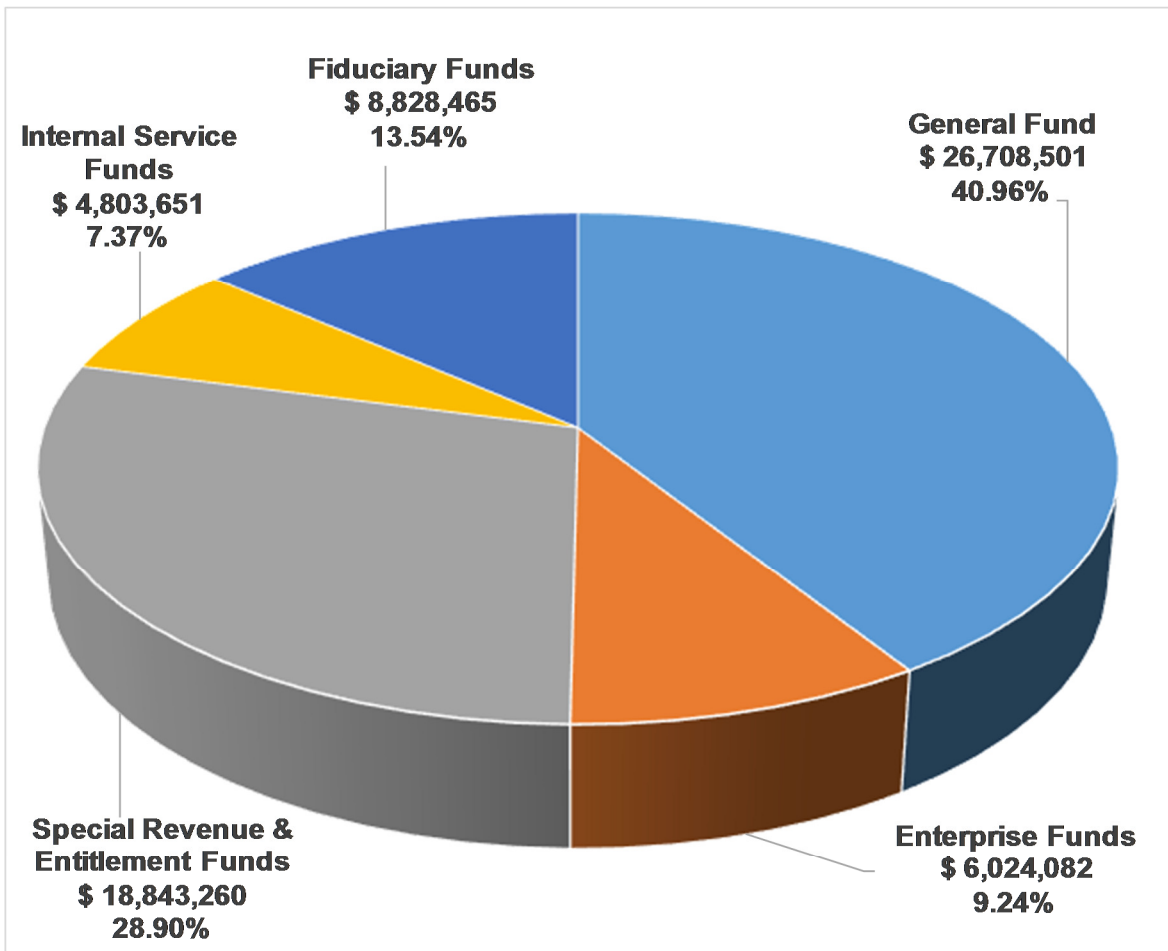
Total Adopted Revenues Budget: \$61,357,439

EXPENDITURES

FUND	DESCRIPTION	2015-16 ADOPTED
111	General	26,708,501
	General Fund	\$ 26,708,501
283	Sewer Maintenance	321,611
285	Solid Waste Management	158,361
681	Water Department	5,544,110
	Enterprise Funds	\$ 6,024,082
239	Federal CDBG	1,565,009
216	Employees Retirement	2,164,145
242	HUD Home Program	892,500
222	Measure R	1,282,355
231	Parking System	1,558,954
219	Sales Tax-Transit Prop A	1,194,004
220	Sales Tax-Transit Prop C	2,884,068
226	Air Quality Improvement Trust	266,200
221	State Gasoline Tax	2,748,169
535	Street Light & Landscape Assessment	1,376,085
112	Waste Collection/Disposal	529,560
114	Special Events Contribution Rec	50,000
120	Special Revenue DNA ID	20,000
121	Special Revenue Welfare Inmate	61,000
150	Emergency Preparedness	5,004
215	Trees for A Better Environment	24,500
223	Local Origin Program	10,680
225	Cal Cops	76,000
227	Office of Criminal Justice	40,089
229	Police Forfeiture	463,481
232	Art in Public Places	35,000
233	Bullet Proof Vest Grant	16,499
245	EPA Brownfield	113,000
249	Dept. of Toxic Substances	800,000
250	DTSC Grant	200,000
287	Solid Waste Recycle Grant	23,786
288	COMPBC	242,704
334	Ped/Bike Path Fund	200,468
	Special Revenue & Entitlement Funds	\$ 18,843,260
746	Employee Benefit	61,500
741	Fleet Maintenance	769,291
217	OPEB	1,739,000
745	Worker's Compensation	2,233,860
	Internal Service Funds	\$ 4,803,651
272	Successor Agency Low Mod	75,000
275	Redevelopment Property Tax Trust	8,753,465
	Fiduciary Funds	\$ 8,828,465
TOTAL EXPENDITURES		\$ 65,207,959

Summary of Funds

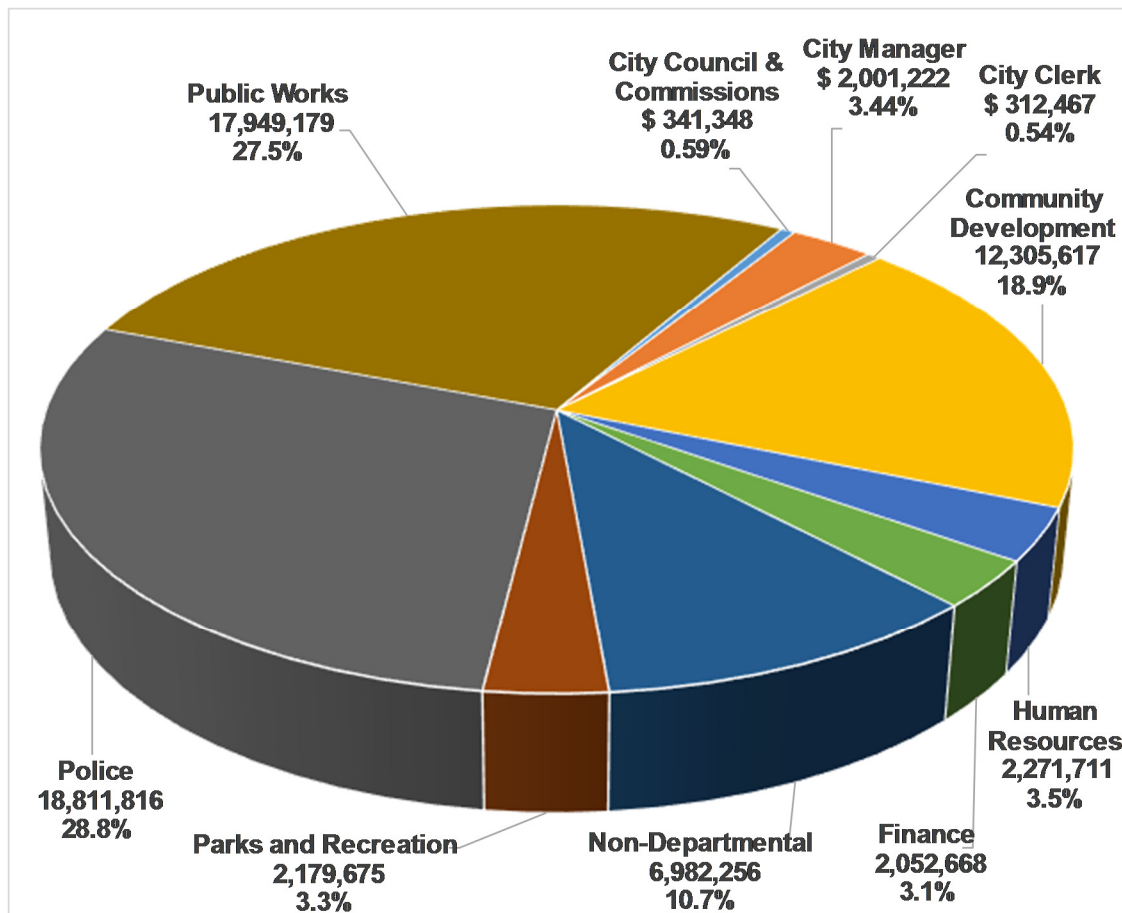
General Fund	26,708,501
Enterprise Funds	6,024,082
Special Revenue & Entitlement Funds	18,843,260
Internal Service Funds	4,803,651
Fiduciary Funds	8,828,465
	\$ 65,207,959



Total Adopted Expenditures Budget: \$65,207,959

Summary of Expenditures by Department

City Council & Commissions	341,348
City Manager	2,001,222
City Clerk	312,467
Community Development	12,305,617
Human Resources	2,271,711
Finance	2,052,668
Non-Departmental	6,982,256
Parks and Recreation	2,179,675
Police	18,811,816
Public Works	17,949,179
	\$ 65,207,959



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CAPITAL OUTLAY

CAPITAL OUTLAY COMMUNITY DEVELOPMENT FISCAL YEAR 2015-2016

VENDOR NAME	ACCOUNT #	DESCRIPTIVE DETAIL	COST
Staples	239-5060-463.74-10	Purchase of printers	500
Casa Bonita Senior Apartments	242-5098-463.73-15	Contractual Services include monitoring the annual review of HOME funded projects and assist in determining HOME eligibility of affordable housing projects.	90,000
Affordable Housing Developers	242-5098-463.73-15	Contractual Services include monitoring the annual review of HOME funded projects and assist in determining HOME eligibility of affordable housing projects.	474,558
TOTAL			\$ 565,058

CAPITAL OUTLAY
FINANCE
FISCAL YEAR 2015-2016

VENDOR NAME	ACCOUNT #	DESCRIPTIVE DETAIL	COST
Lan Wan Enterprise LLC.	111-3010-415.74-10	4 Finance Computers \$7,500	7,500
		TOTAL \$	7,500

**CAPITAL OUTLAY
NON-DEPARTMENTAL
FISCAL YEAR 2015-2016**

VENDOR NAME	ACCOUNT #	DESCRIPTIVE DETAIL	COST
Various	111-9010-419.74-10	Ergonomic keyboards, monitors, software, sonicwall & hard drive	3,980
Various	223-9010-419.74-10	Television for planning conference room	3,000
Various	223-9010-419.74-10	2 Television stands for planning and council conference room	3,000
Horse Mounted Program	226-9010-419.74-10	Horse equipment and supplies	25,000
Bicycle Program	226-9010-419.74-10	Bicycles	10,000
Chrysler Capital	226-9010-419.74-10	2 Fiats (Police Dept. and Parks & Recreation)	6,000
TBA	226-9010-419.74-10	3 Ford Fusions (Public Works)	16,000
TBA	226-9010-419.74-10	1 Highlander (Public Works)	12,000
Enterprise	226-9010-419.74-10	1 Toyota Highlander (Police Dept.)	8,000
Enterprise	226-9010-419.74-10	1 Kia (Police Dept.)	8,000
Enterprise	226-9010-419.74-10	1 Honda Accord (Police Dept.)	9,000
TBA	226-9010-419.74-20	Gator	12,000
TBA	226-9010-419.74-20	Speed Trailer	20,000
TBA	226-9010-419.74-20	Light Tower	3,500
TBA	226-9010-419.74-20	Traffic Calming Measures	50,000
TBA	226-9010-419.74-20	Telecommuting Equipment and Supplies	10,000
TBA	226-9010-419.74-20	Charging Stations	50,000
TBA	745-9030-413.74-10	Office Chairs	3,000
		TOTAL	\$ 252,480

**CAPITAL OUTLAY
PARKS & RECREATION
FISCAL YEAR 2015-2016**

VENDOR NAME	ACCOUNT #	DESCRIPTIVE DETAIL	COST
TBD	111-6010-451.74-10	Furniture & equipment for community centers and 2 weight rooms	6,500
TBD	114-6010-451.73-10	Salt Lake Park improvements and equipment	50,000
TBD	232-6010-419.73-10	Removal of blight throughout the city and purchase of holiday decorations for downtown area	35,000
Musco Lighting	239-6010-451.73-10	Salt Lake Park soccer field lighting improvements	100,000
Musco Lighting	239-6010-451.73-10	Salt Lake Park splash pad project	150,000
TOTAL			\$ 341,500

**CAPITAL OUTLAY
POLICE
FISCAL YEAR 2015-2016**

VENDOR NAME	ACCOUNT #	DESCRIPTIVE DETAIL	COST
TBD - RFP / Bid	225-7120-421.74-10	Police vehicle (1)	50,000
Dhali	225-7120-421.74-10	Website hosting	1,000
Webiplex	225-7120-421.74-10	E-subpoena	5,000
TBD	225-7120-421.74-10	Crystal reporting	5,000
TBD	225-7120-421.74-10	FBR	15,000
TBD	227-7095-421.74-10	Ammunition	4,151
TBD	227-7110-421.74-10	Crime analytics	18,156
TBD	227-7110-421.74-10	Professional standards software	12,000
TBD	227-7112-421.74-10	MDC's	5,782
TBD - RFP / Bid	229-7010-421.74-10	Police vehicles (2.5)	125,000
TBD - RFP / Bid	229-7010-421.74-10	Used leased vehicle	8,000
TBD	229-7010-421.74-10	Used leased vehicle emergency equipment	10,000
Seahawk or other	229-7010-421.74-10	Completion of Pacific camera project	100,000
TBD - RFP / Bid	229-7010-421.74-10	Design concept plan of evidence section	50,000
Galls	233-7010-421.74-10	Bullet proof vest	16,499
TOTAL			\$ 425,588

**CAPITAL OUTLAY
PUBLIC WORKS
FISCAL YEAR 2015-2016**

VENDOR NAME	ACCOUNT #	DESCRIPTIVE DETAIL	COST
City of Bell	220-8010-431.73-10	Florence Avenue resurfacing (project: PACPED)	100,000
TBD	220-8010-431.73-10	Resurfacing and maintenance of local roadway used by transit vehicles.	100,000
TBD	220-8010-431.73-10	Design and construction of pedestrian improvements along Pacific Blvd., including benches, shade structures, curb extensions, pedestrian signals, and signage.	1,800,000
Various	221-4010-431.73-10	Various street improvements, maintenance, and local match requirements for Grants and Pavement Management Plan	500,000
Various	221-8012-429.74-10	Barricades, cones and delineators for traffic control	8,000
Various	221-8014-429.74-10	Traffic signal replacement controller cabinets and poles	42,500
TBD	222-4010-431.73-10	Design of State Street bike lane design	30,000
TBD	222-4010-431.73-10	Safe Routes to School project: Design and construction of pedestrian improvements along streets leading to Middleton ES	248,000
TBD	222-4010-431.73-10	Randolph Street Rails-to-Trails Study: Conduct feasibility study for a rails-to-trails study along the UP railroad/Randolph Street Rights-of-Way.	300,000
TBD	288-8058-432.74-10	Big Belly equipment	162,151
TBD	334-4010-431.73-10	Pacific Boulevard bike racks, pedestrian signage, and street crossing improvements as part of the Pacific Boulevard Pedestrian Improvement Project.	200,468
Various	535-8016-431.73-10	Street lighting improvements and pole replacements	100,000
Severn Trent Services	681-8030-461.73-31	New water services	250,000
TOTAL			\$ 3,841,119

DEPARTMENT SUMMARIES

City Council and Commissions

City Manager

City Clerk

Community Development

Finance

Human Resources

Parks and Recreation

Police

Public Works

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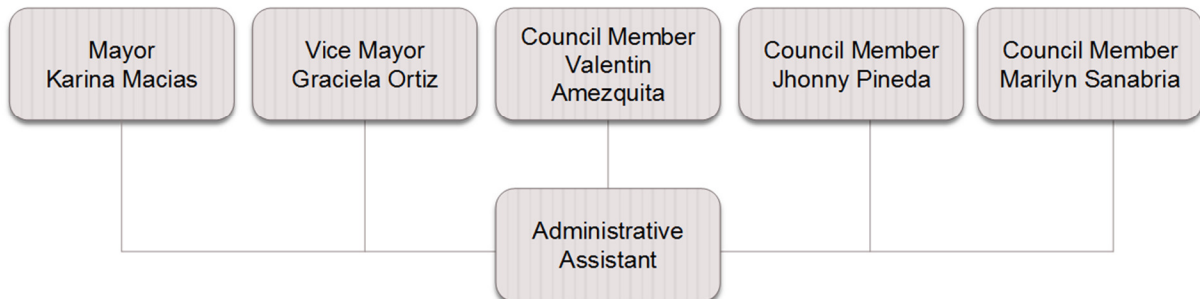
City Council and Commissions

Under the City Council-Manager form of government, the Council has five members who are elected at large for four-year terms. The Mayor is appointed to a one-year term by Council members.

The City Council establishes policy direction for City staff so that services deemed essential by the community are provided in a cost-effective and professional manner.

The Mayor and the City Council also serve as the governing body of the Huntington Park Public Financing Authority and the Successor Agency to the Redevelopment Agency of the City of Huntington Park.

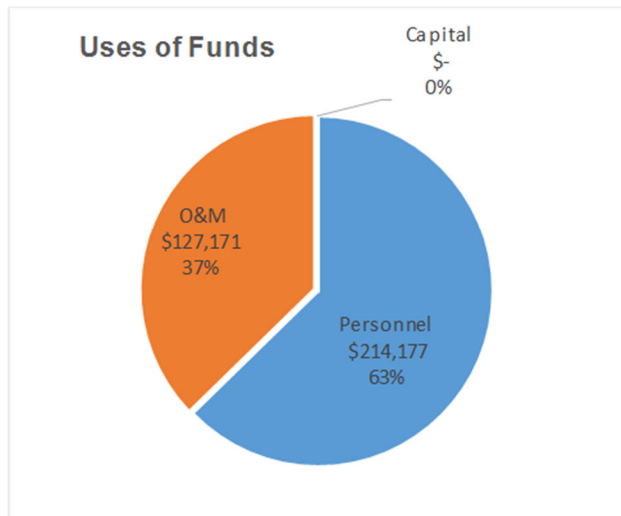
The Council is dedicated to progressive and responsive leadership and fostering business climate conducive to sustained economic growth.



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**City of Huntington Park
Budget for Fiscal Year 2015-2016
City Council Budget Summary**

	FY 14 Actual	FY 15 Amended	FY 16 Adopted
<u>Personnel Services</u>			
Salaries - Full Time	132,759	132,402	128,944
Salaries - Part Time	-	-	-
Salaries - Overtime	746	200	750
Benefits	81,280	86,963	74,482
Allowances	2,971	10,451	10,001
Total for Personnel Services	\$ 217,757	\$ 230,016	\$ 214,177
<u>Operations & Maintenance</u>			
Internal Services	69,373	45,716	46,226
Repair & Maintenance	-	-	2,575
Contractual Services	7,145	15,500	10,500
Professional Development	21,875	29,700	29,480
Department Supplies	16,529	18,050	16,670
Public Events & Services	-	-	-
Utilities	-	-	3,420
Bonds Principal & Interest	-	-	-
Special Departmental	2,236	18,050	18,300
Total for Operations & Maintenance	\$ 117,159	\$ 127,016	\$ 127,171
<u>Capital Outlay</u>			
Improvements	-	-	-
Equipment	-	-	-
Vehicle Replacement	-	-	-
Total for Capital Outlay	\$ -	\$ -	\$ -
Total Expenditures	\$ 334,916	\$ 357,032	\$ 341,348



<u>Sources of Funds</u>			
<u>Fund</u>	<u>Description</u>	<u>Amount</u>	
111	General	341,348	100%
		\$ 341,348	

COUNCIL & COMMISSIONS PERSONNEL SERVICES

111-0110 City Council

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Administrative Asst - Council	1.00	0.00	88,943	-					
Councilmember	5.00	5.00	129,409	114,596					
Secretary Council Division	0.00	1.00	-	88,153					

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Mayor and Council				
111-0110-411.11-00	Regular Salaries	132,759	132,402	126,844
111-0110-411.14-00	Overtime Code 10	746	200	750
111-0110-411.15-40	Bi-Lingual Pay	-	-	2,100
111-0110-411.18-20	Sick Leave Buy Back	1,213	860	1,250
111-0110-411.20-00	Fringe Benefits	58,162	61,791	49,875
111-0110-411.22-00	Medicare	2,171	2,074	1,880
111-0110-411.23-00	PERS Contribution-NonSworn	12,748	15,160	17,576
111-0110-411.25-05	PARS - Contribution	6,943	6,925	3,755
111-0110-411.26-00	Workers Comp Premium	10,749	6,686	8,138
111-0110-411.27-10	OPEB Contributions	15,735	16,507	19,424
111-0110-411.43-05	Office Equip - O S & M	-	-	2,575
111-0110-411.43-20	Vehicles - O S & M	29,476	8,105	-
111-0110-411.52-30	Ins - Benefits	13,414	12,299	16,452
111-0110-411.53-10	Telephone & Wireless	-	-	3,420
111-0110-411.56-41	Contractual Srvc - Other	7,145	15,500	10,500
111-0110-411.58-09	Prof Dvlpmnt Exp/Council	475	250	4,000
111-0110-411.58-12	Prof Dvlpmnt Exp/Hernandez	1,543	1,021	-
111-0110-411.58-13	Prof Dvlpmnt Exp/Gomez	2,952	2,827	-
111-0110-411.58-18	Prof Dvlpmnt Exp/Perez	4,527	1,988	-
111-0110-411.58-19	Prof Dvlpmnt Exp/Macias	3,605	5,000	4,000
111-0110-411.58-20	Prof Dvlpmnt Exp/Amezquita	6,832	5,000	4,000
111-0110-411.58-21	Prof Dvlpmnt Exp/Sanabria	-	3,054	4,000
111-0110-411.58-22	Prof Dvlpmnt Exp/Pineda	-	3,055	4,000
111-0110-411.58-23	Prof Dvlpmnt Exp/Ortiz	-	3,055	4,000
111-0110-411.59-15	Professional Development	-	-	800
111-0110-411.61-20	Dept Supplies & Expense	10,231	9,150	8,000
111-0110-411.61-25	Office Supplies	1,523	-	-
111-0110-411.65-12	Hernandez	389	63	-
111-0110-411.65-13	Gomez	164	-	-
111-0110-411.65-18	Perez	254	-	-
111-0110-411.65-19	Dues & Memberships/Macias	840	320	400
111-0110-411.65-20	Dues & Memberships/Amezquita	294	320	400
111-0110-411.65-21	Dues & Memberships/Sanabria	-	299	400
111-0110-411.65-22	Dues & Memberships/Pineda	-	299	400
111-0110-411.65-23	Dues & Memberships/Ortiz	-	299	400
111-0110-411.66-05	Council Meeting Expenses	4,776	7,750	7,520
* Mayor and Council		\$ 329,665	\$ 322,259	\$ 306,859

COUNCIL & COMMISSIONS ACTIVITIES AND OBJECTIVES

111-0110 City Council

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	214,743	219,412	204,030
Maintenance & Operation	114,923	102,847	102,829
Capital Expense	-	-	-
TOTAL	329,665	322,259	306,859

Description of Activities

The City Council is a five-member board elected to represent the citizens of Huntington Park. The City Council meets on the first and third Monday of each month and conducts special meetings as needed. At these public meetings, the Council makes policy determinations; approves agreements and contracts; adopts ordinances; resolutions (local laws) and regulations; and authorizes all expenditures of City Funds. In addition, the City Council reviews and adopts an annual City Budget. In addition, City Council also develops and maintains working relationships with other local, state and federal agencies in order to protect and promote the City's interests. Members of the Council serve on various regional boards, committees and commissions of which the City of Huntington Park is a member.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Planning Commission				
111-0120-413.19-05	Stipend	1,821	4,501	4,501
111-0120-413.22-00	Medicare	26	65	65
111-0120-413.26-00	Workers Comp Premium	-	140	184
111-0120-413.27-10	OPEB Contributions	-	345	439
111-0120-413.43-20	Vehicles - O S & M	-	169	-
111-0120-413.52-30	Ins - Benefits	-	257	372
111-0120-413.54-00	Advertising & Publication	2,236	15,000	15,000
111-0120-413.59-15	Professional Development	-	-	1,600
111-0120-413.61-15	Special Supplies	-	250	250
111-0120-413.64-00	Memberships & Meetings	-	2,000	-
* Planning Commission		\$ 4,084	\$ 22,727	\$ 22,411

COUNCIL & COMMISSIONS
ACTIVITIES AND OBJECTIVES
111-0120 Planning Commission

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	1,848	4,566	4,566
Maintenance & Operation	2,236	18,161	17,845
Capital Expense	-	-	-
TOTAL	4,084	22,727	22,411

Description of Activities

The activities of the Planning Commission include recommending to the City Council Zoning Ordinance Amendments, and considering and revising current planning projects.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Health/Education Commission				
111-0121-413.19-05	Stipend	300	2,250	2,250
111-0121-413.22-00	Medicare	4	33	33
111-0121-413.26-00	Workers Comp Premium	-	70	92
111-0121-413.27-10	OPEB Contributions	-	173	220
111-0121-413.43-20	Vehicles - O S & M	-	85	-
111-0121-413.52-30	Ins - Benefits	-	129	186
111-0121-413.54-00	Advertising & Publication	-	300	300
111-0121-413.59-15	Professional Development	-	-	200
111-0121-413.61-15	Special Supplies	-	200	200
111-0121-413.64-00	Memberships & Meetings	-	250	-
* Health/Education Commission		\$ 304	\$ 3,490	\$ 3,481

COUNCIL & COMMISSIONS **ACTIVITIES AND OBJECTIVES**

111-0121 Health & Education Commission

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	304	2,283	2,283
Maintenance & Operation	-	1,207	1,198
Capital Expense	-	-	-
TOTAL	304	3,490	3,481

Description of Activities

The activities of the Health and Education Commission include organizing and co-sponsoring health and safety fairs. The Health and Education Commission continues to outreach to the community.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Historic Preservation Commission				
111-0122-413.19-05	Stipend	-	1,350	1,350
111-0122-413.22-00	Medicare	-	20	20
111-0122-413.26-00	Workers Comp Premium	-	42	55
111-0122-413.27-10	OPEB Contributions	-	104	132
111-0122-413.43-20	Vehicles - O S & M	-	51	-
111-0122-413.52-30	Ins - Benefits	-	77	111
111-0122-413.54-00	Advertising & Publication	-	2,500	2,500
111-0122-413.59-15	Professional Development	-	-	400
111-0122-413.61-15	Special Supplies	-	500	500
111-0122-413.64-00	Memberships & Meetings	-	500	-
* Historic Preservation Commission		\$ -	\$ 5,144	\$ 5,068

COUNCIL & COMMISSIONS
ACTIVITIES AND OBJECTIVES
 111-0122 Historic Preservation Commission

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	1,370	1,370
Maintenance & Operation	-	3,774	3,698
Capital Expense	-	-	-
TOTAL	-	5,144	5,068

Description of Activities

The activities of the Historic Preservation Commission include: nominating and recommending to the City Council designation of potential historic resources and districts; recommending to City Council requests for Mills Act Contracts; submitting Certified Local Government (CLG) Application to the State Office of Historic Preservation; recommending Historic Preservation Ordinance Amendments, and continuing community outreach.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Youth Commission				
111-0123-413.53-10	Telephone & Wireless	-	-	-
111-0123-413.54-00	Advertising & Publication	-	-	250
111-0123-413.59-15	Professional Development	-	-	400
* Youth Commission		\$ -	\$ -	\$ 650

COUNCIL & COMMISSIONS ACTIVITIES AND OBJECTIVES

111-0123 Youth Commission

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	-	-	650
Capital Expense	-	-	-
TOTAL	-	-	650

Description of Activities

The Youth Commission activities include: nominating and recommending to the City Council designation of potential historic resources and districts; recommending to City Council requests for Mills Act Contracts; submitting Certified Local Government (CLG) Application to the State Office of Historic Preservation; recommending Historic Preservation Ordinance Amendments; and continue community outreach.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Parks & Rec. Commission				
111-0125-413.19-05	Stipend	450	1,350	900
111-0125-413.22-00	Medicare	7	20	13
111-0125-413.26-00	Workers Comp Premium	-	42	37
111-0125-413.27-10	OPEB Contributions	-	104	88
111-0125-413.43-20	Vehicles - O S & M	-	51	-
111-0125-413.52-30	Ins - Benefits	-	77	74
111-0125-413.54-00	Advertising & Publication	-	250	250
111-0125-413.59-15	Professional Development	-	-	80
111-0125-413.61-15	Special Supplies	-	200	200
111-0125-413.64-00	Memberships & Meetings	-	100	-
* Parks & Rec Commission		\$ 457	\$ 2,194	\$ 1,642

COUNCIL & COMMISSIONS ACTIVITIES AND OBJECTIVES

111-0125 PARC Commission

	2013-2014 Actual	2014-2015 Budget	2015-2016 Proposed
Personnel	457	1,370	913
Maintenance & Operation	-	824	729
Capital Expense	-	-	-
TOTAL	457	2,194	1,642

Description of Activities

The Parks, Arts, Recreation and Culture (PARC) Commission serves in an advisory capacity to the City Council and takes a leadership role in promoting, encouraging, and increasing awareness and support for issues related to the city's youth community, parks and recreation activities, and arts and culture, including projects and programs to promote public art in the city. The PARC Commission also makes funding recommendations and develops park-related policies.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Civil Service Commission				
111-0126-413.19-05	Stipend	400	1,000	1,000
111-0126-413.22-00	Medicare	6	15	15
111-0126-413.26-00	Workers Comp Premium	-	31	41
111-0126-413.27-10	OPEB Contributions	-	77	98
111-0126-413.43-20	Vehicles - O S & M	-	38	-
111-0126-413.52-30	Ins - Benefits	-	57	83
* Civil Service Commission		\$ 406	\$ 1,218	\$ 1,237

COUNCIL & COMMISSIONS
ACTIVITIES AND OBJECTIVES
111-0126 Civil Service Commission

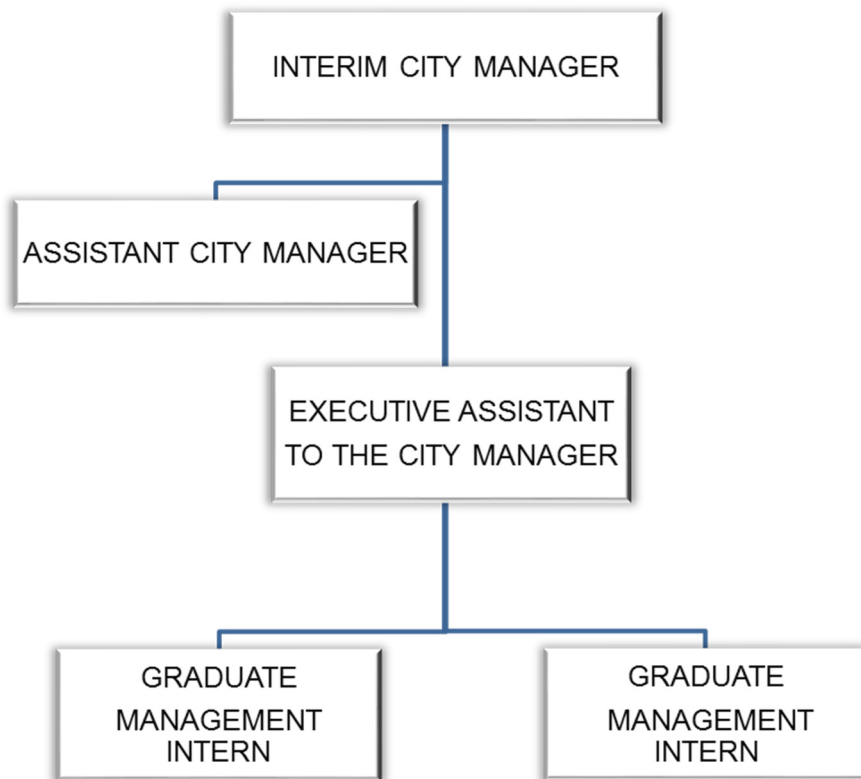
	2013-2014 Actual	2014-2015 Budget	2015-2016 Proposed
Personnel	406	1,015	1,015
Maintenance & Operation	-	203	222
Capital Expense	-	-	-
TOTAL	406	1,218	1,237

City Manager

Appointed by the City Council, the City Manager oversees the City's departments including Administration, City Clerk, Community Development, Finance, Human Resources, Parks & Recreation, Police and Public Works.

The Office of the City Manager is committed to modeling a high standard of ethics and values for the organization, providing outstanding leadership, creating and delivering a shared message and vision for the community, successfully implementing Council's policy and direction and communicating effectively with the public.

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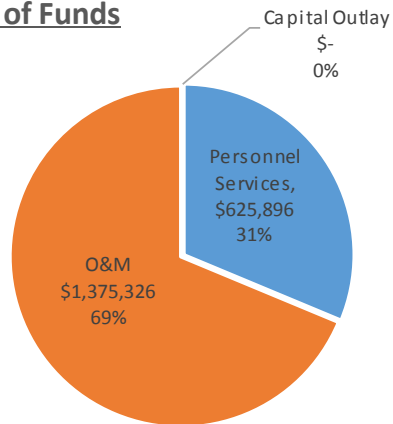


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**City of Huntington Park
Budget for Fiscal Year 2015-2016
City Manager Budget Summary**

	FY 14 ACTUAL	FY 15 AMENDED	FY 16 ADOPTED
<u>Personnel Services</u>			
Salaries - Full Time	354,454	390,626	431,686
Salaries - Part Time	-	-	32,735
Salaries - Overtime	815	-	600
Benefits	104,778	152,566	144,635
Allowances	7,141	8,580	16,240
Total for Personnel Services	\$ 467,188	\$ 551,772	\$ 625,896
<u>Operations & Maintenance</u>			
Internal Services	101,913	107,763	132,371
Repair & Maintenance	1,633	2,462	2,575
Contractual Services	484,814	739,344	1,162,000
Professional Development	59,852	45,867	38,820
Department Supplies	5,650	2,950	7,400
Public Events & Services	-	-	-
Utilities	-	827	7,160
Bonds Principal & Interest	-	-	-
Special Departmental	77,938	50,000	25,000
Total for Operations & Maintenance	\$ 731,800	\$ 949,213	\$ 1,375,326
<u>Capital Outlay</u>			
Improvements	-	-	-
Equipment	-	-	-
Vehicle Replacement	-	-	-
Total for Capital Outlay	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,198,989	\$ 1,500,985	\$ 2,001,222

Uses of Funds



Sources of Funds

Fund	Description	Amount	
111	General	1,952,222	97.6%
216	Employees Retirement	42,000	2.1%
239	Federal CDBG	2,000	0.1%
242	HUD Home Program	5,000	0.2%
		\$ 2,001,222	

CITY MANAGER
PERSONNEL SERVICES
111-0210 City Manager

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Executive Assistant	0.70	1.00	73,378	86,531	Graduate Management Intern	0 hrs	1,998 hrs	-	33,209
Interim City Manager	1.00	1.00	265,097	284,679					
Secretary - HR Div.	1.00	0.00	83,423	-					
XX Assist to the City Manager	1.00	0.00	114,321	-					
Finance Assistant I	0.05	0.00	3,510	-					
Assistant City Manager	0.00	1.00	-	203,897					

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
City Manager				
111-0210-413.11-00	Regular Salaries	319,503	384,851	429,586
111-0210-413.12-00	Salary & Wages - P/T Temp	-	-	32,735
111-0210-413.13-00	Overtime - Regular	229	-	-
111-0210-413.14-00	Overtime Code 10	586	-	600
111-0210-413.15-40	Bi-Lingual Pay	5,052	5,775	2,100
111-0210-413.15-50	Car Allowance	6,916	7,140	14,800
111-0210-413.18-20	Sick Leave Buy Back	7,686	4,724	7,700
111-0210-413.18-30	Wages & Salary / Payout	29,899	-	-
111-0210-413.19-05	Commission	225	-	-
111-0210-413.20-00	Fringe Benefits	27,562	55,875	50,305
111-0210-413.22-00	Medicare	5,388	5,908	6,957
111-0210-413.23-00	PERS Contribution-NonSworn	43,719	59,509	75,787
111-0210-413.25-05	PARS - Contribution	20,424	26,550	3,886
111-0210-413.26-00	Workers Comp Premium	23,090	16,525	24,475
111-0210-413.27-10	OPEB Contributions	32,658	40,803	58,418
111-0210-413.43-05	Office Equip - O S & M	1,633	2,462	2,575
111-0210-413.43-20	Vehicles - O S & M	18,574	20,034	-
111-0210-413.52-30	Ins - Benefits	27,591	30,401	49,478
111-0210-413.53-10	Cell Phone Allowance	-	2,267	8,600
111-0210-413.56-41	Contractual Srvs - Other	63,643	110,344	64,000
111-0210-413.59-10	Tuition & Training	-	250	-
111-0210-413.59-15	Professional Development	-	-	11,040
111-0210-413.61-20	Dept Supplies & Expense	4,404	2,950	5,900
111-0210-413.61-25	Office Supplies	745	-	-
111-0210-413.64-00	Memberships & Meetings	7,214	8,300	-
* City Manager		\$ 646,742	\$ 784,668	\$ 848,942

CITY MANAGER ACTIVITIES AND OBJECTIVES

111-0210 City Manager

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	467,188	550,332	624,456
Maintenance & Operation	179,553	234,336	224,486
Capital Expense	-	-	-
TOTAL	646,742	784,668	848,942

Description of Activities

The operations of the City Manager's Office include coordinating City Council policies and directives through the delivery of service through the Department Heads to respond to the community. The City Manager oversees the general operations of the various city departments. The City Manager coordinates the preparation of the City's annual operating and capital improvements budget. In addition, the City Manager and staff provide the City Council reports, analysis, and other information on an ongoing basis.

Fiscal Year 2015-2016 Objectives

The objectives of the City Manager's Office include, implementing the Mayor and City Council's directives in order to insure the highest level of services provided to the residents of Huntington Park is achieved.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Legal Division				
111-0220-411.32-10	Legal Expense - Personnel	31,965	40,000	40,000
111-0220-411.32-20	Legal Exp - Police Matter	59,458	129,000	129,000
111-0220-411.32-70	Contractual Srv Legal	329,749	460,000	880,000
111-0220-411.61-20	Dept Supplies & Expense	-	-	-
* Legal Division		\$ 421,171	\$ 629,000	\$ 1,049,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Special Event/Community Promotion				
111-0240-466.55-40	Fourth of July	26,170	25,000	-
111-0240-466.55-42	Public Events	25,000	25,000	25,000
111-0240-466.59-15	Professional Development	-	-	27,780
111-0240-466.61-20	Dept Supplies & Expense	500	-	1,500
111-0240-466.64-00	Memberships & Meetings	52,638	37,317	-
* Special Event/Community Promotion		\$ 104,308	\$ 87,317	\$ 54,280

CITY MANAGER
ACTIVITIES AND OBJECTIVES
 111-0240 Community Promotion & Development

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	104,308	87,317	54,280
Capital Expense	-	-	-
TOTAL	104,308	87,317	54,280

Description of Activities

The City of Huntington Park sponsors events and participates in various governmental and quasi-governmental activities to promote the City and to instill a sense of community amongst those who live, work and do business in the City of Huntington Park.

Fiscal Year 2015-2016 Objectives

The objectives include promoting the City of Huntington Park through activities held within the City boundaries, and through the interaction with various cities and associations throughout the state.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Employees Retirement Fund				
City Manager				
216-0210-413.32-70	Contractual Srv Legal	-	-	42,000
* City Manager		\$ -	\$ -	\$ 42,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Local Origin Program Fund				
Spcl Event/Community Promotion				
223-0240-466.55-35	Holiday Parade	26,768	-	-
* Spcl Event/Community Promotion		\$ 26,768	\$ -	\$ -

CITY MANAGER
ACTIVITIES AND OBJECTIVES
223-0240 Community Promotion & Development

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	26,768	-	-
Capital Expense	-	-	-
TOTAL	26,768	-	-

Description of Activities

The City of Huntington Park co-sponsors the Christmas Lane Parade with the Huntington Park Chamber of Commerce.

Fiscal Year 2015-2016 Objectives

The City of Huntington Park co-sponsors the Christmas Lane Parade with the Huntington Park Chamber of Commerce

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

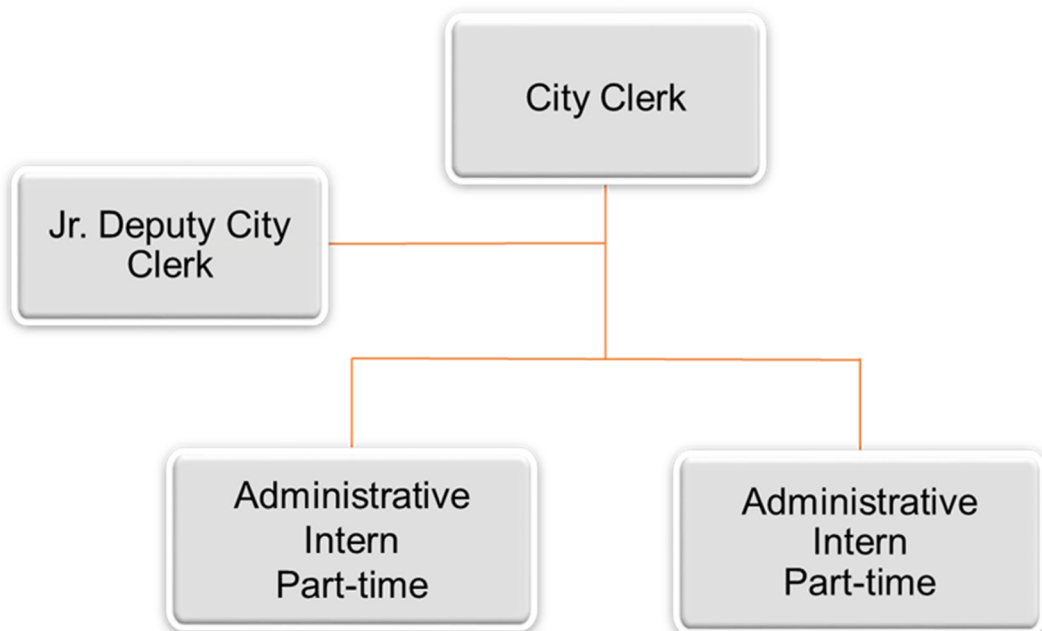
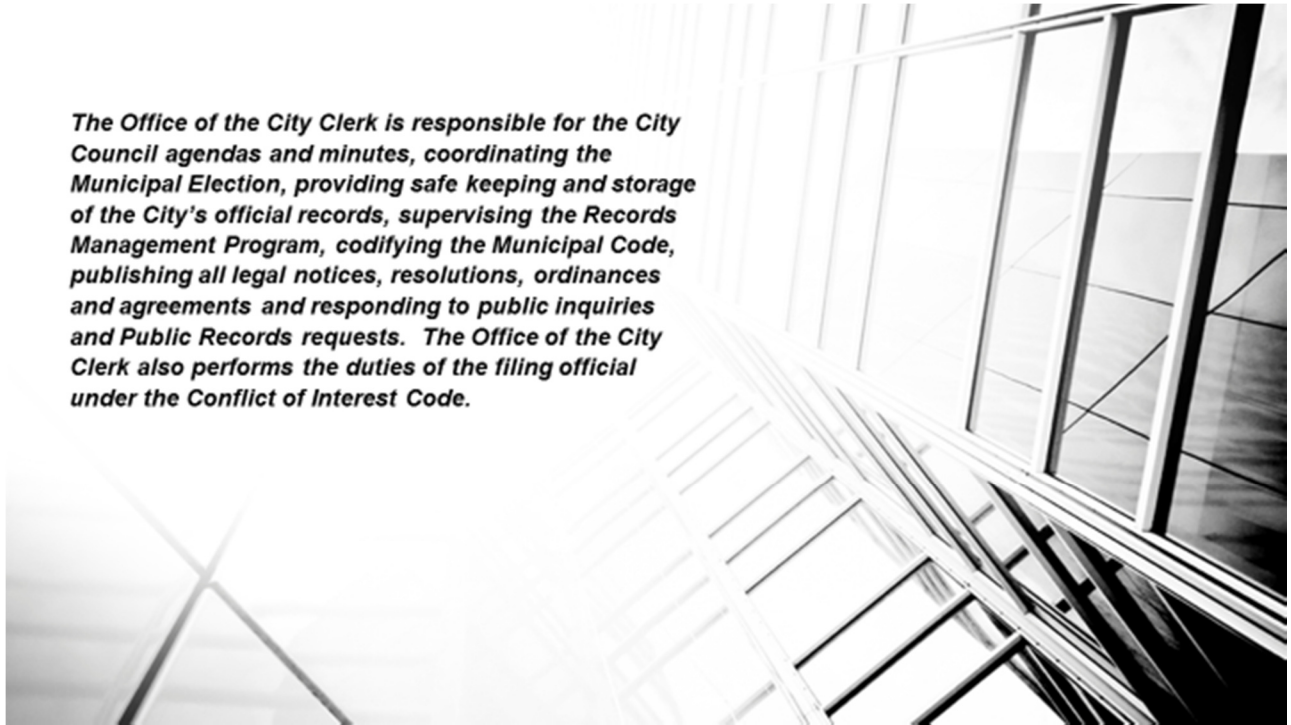
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Federal CDBG Fund				
Legal Division				
239-0220-465.32-70	Contractual Srv Legal	-	-	2,000
* Legal Division		\$ -	\$ -	\$ 2,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
HUD Home Program				
Legal Division				
242-0220-463.32-70	Contractual Srv Legal	-	-	5,000
* Legal Division		\$ -	\$ -	\$ 5,000

City Clerk

The Office of the City Clerk is responsible for the City Council agendas and minutes, coordinating the Municipal Election, providing safe keeping and storage of the City's official records, supervising the Records Management Program, codifying the Municipal Code, publishing all legal notices, resolutions, ordinances and agreements and responding to public inquiries and Public Records requests. The Office of the City Clerk also performs the duties of the filing official under the Conflict of Interest Code.

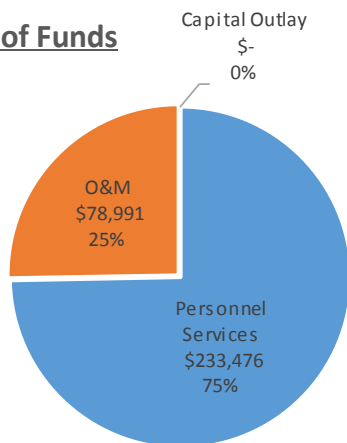


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**City of Huntington Park
Budget for Fiscal Year 2015-2016
City Clerk Budget Summary**

	FY 14 ACTUAL	FY 15 AMENDED	FY 16 ADOPTED
<u>Personnel Services</u>			
Salaries - Full Time	319,749	117,346	139,438
Salaries - Part Time	-	9,340	28,654
Salaries - Overtime	7,335	3,000	1,350
Benefits	74,449	59,400	64,034
Allowances	-	720	-
Total for Personnel Services	\$ 401,533	\$ 189,806	\$ 233,476
<u>Operations & Maintenance</u>			
Internal Services	109,010	36,400	50,201
Repair & Maintenance	-	2,000	2,000
Contractual Services	7,985	30,492	10,710
Professional Development	2,276	3,500	5,580
Department Supplies	2,532	5,500	7,500
Public Events & Services	-	-	-
Utilities	-	-	-
Bonds Principal & Interest	-	-	-
Special Departmental	(19,190)	163,000	3,000
Total for Operations & Maintenance	\$ 102,612	\$ 240,892	\$ 78,991
<u>Capital Outlay</u>			
Improvements	-	-	-
Equipment	-	-	-
Vehicle Replacement	-	-	-
Total for Capital Outlay	\$ -	\$ -	\$ -
Total Expenditures	\$ 504,145	\$ 430,698	\$ 312,467

Uses of Funds



Sources of Funds

Fund	Description	Amount	
111	General	307,787	98.5%
223	Local Origin Program	4,680	1.5%
		\$ 312,467	

CITY CLERK
PERSONNEL SERVICES
111-1010 City Clerk

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Records Imaging Clerk	1.00	0.00	72,749	-	Administration Intern	999 hrs	1,998 hrs	9,475	29,070
Sr. Deputy City Clerk	1.00	0.00	100,087	-					
City Clerk	0.00	1.00	-	121,264					
Jr. Deputy City Clerk	0.00	1.00	-	80,092					

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
City Clerk				
111-1010-411.11-00	Regular Salaries	274,274	113,146	137,338
111-1010-411.12-00	Salary & Wages - P/T Temp	-	9,340	28,654
111-1010-411.13-00	Overtime - Regular	6,713	3,000	-
111-1010-411.14-00	Overtime Code 10	622	-	1,350
111-1010-411.15-40	Bi-Lingual Pay	5,926	4,200	2,100
111-1010-411.18-20	Sick Leave Buy Back	(9,219)	4,495	1,700
111-1010-411.18-30	Wages & Salary / Payout	39,549	-	-
111-1010-411.20-00	Fringe Benefits	50,381	36,745	37,623
111-1010-411.22-00	Medicare	4,709	1,847	2,437
111-1010-411.23-00	PERS Contribution-NonSworn	17,149	13,195	18,871
111-1010-411.25-05	PARS - Contribution	11,429	3,118	3,403
111-1010-411.26-00	Workers Comp Premium	28,474	5,582	9,282
111-1010-411.27-10	OPEB Contributions	42,241	13,782	22,155
111-1010-411.31-10	Municipal Election	(19,392)	160,000	-
111-1010-411.43-05	Office Equip - O S & M	-	2,000	2,000
111-1010-411.43-20	Vehicles - O S & M	-	6,767	-
111-1010-411.52-30	Ins - Benefits	38,295	10,269	18,764
111-1010-411.53-10	Cell Phone Allowance	-	720	-
111-1010-411.54-00	Advertising & Publication	202	3,000	3,000
111-1010-411.56-41	Contractual Srvc - Other	7,985	30,492	6,030
111-1010-411.59-10	Tuition & Training	776	1,000	-
111-1010-411.59-11	Professional Development	-	-	5,580
111-1010-411.61-20	Dept Supplies & Expense	1,280	3,500	7,500
111-1010-411.61-25	Office Supplies	1,252	2,000	-
111-1010-411.64-00	Memberships & Meetings	1,500	2,500	-
* City Clerk		\$ 504,145	\$ 430,698	\$ 307,787

CITY CLERK ACTIVITIES AND OBJECTIVES

111-1010 City Clerk

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	401,533	189,086	233,476
Maintenance & Operation	102,612	241,612	74,311
Capital Expense	-	-	-
TOTAL	504,145	430,698	307,787

Description of Activities

The City Clerk office is responsible for the following activities: City Council agendas and minutes; coordinating and conducting the General Municipal Election; provide safe keeping and storage of the City's official records; supervising the Records Management Program; codifying the Municipal Code; processing claims against the City; assists in the administration of the City's Liability Risk Management program including securing of all insurance for the City; publishing and posting legal notices; overseeing bid openings; processing of resolutions, ordinances, and agreements/contracts; securing insurance for all contractors; administering Oaths of Office; filing of Campaign Disclosure Statements, and responding to public inquiries and Public Records Act requests. The City Clerk office performs the duties of the filing officer under the "Conflict of Interests" Code and acts as Filing Official during Municipal Elections.

Fiscal Year 2015-2016 Objectives

The goals and objectives of the City Clerk office for the upcoming fiscal year will include working with Staff/Consultants to review and amend City Commission and City Council Handbooks. In addition, this will also include the revision of the City's Record Retention Policy. The City Clerk office will continue implementing records, destruction dates, updating and maintaining the Contracts/Agreement log, and staying updated on current legislative information. The City Clerk office ensures to provide exceptional customer service to the public, public officials, and City employees in order to disseminate information in an effective and prompt manner.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Local Origin Program Fund				
City Clerk				
223-1010-419.56-41	Contractual Srvc - Other	-	-	4,680
* City Clerk		\$ -	\$ -	\$ 4,680

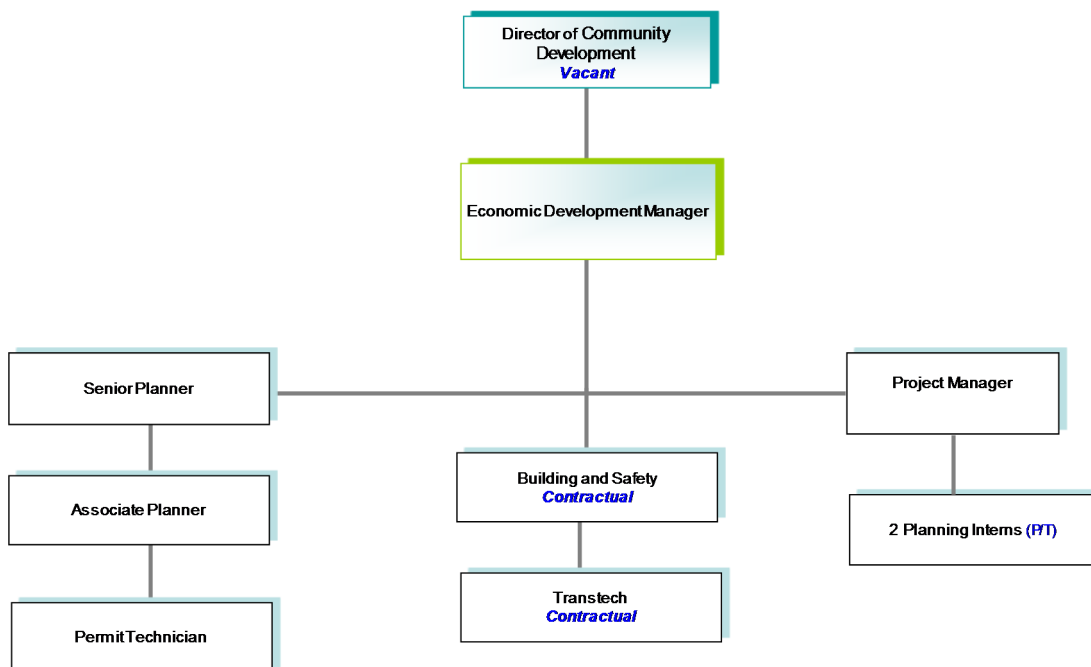
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COMMUNITY DEVELOPMENT

The Community Development Department's mission is to provide core services necessary to maintain strong community ties, safe and quality development, economic vitality, affordable housing, well-planned residential and commercial neighborhoods. There are three divisions within the Department that work in partnership to create and implement the community vision:

- 1) Economic Development and Housing*
- 2) Planning, and*
- 3) Building and Safety*



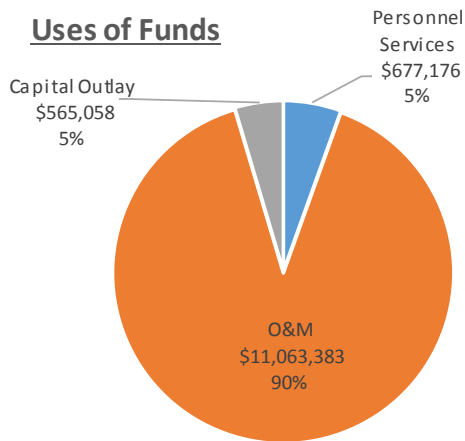
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**City of Huntington Park
Budget for Fiscal Year 2015-2016
Community Development Budget Summary**

	FY 14 ACTUAL	FY 15 AMENDED	FY 16 ADOPTED
<u>Personnel Services</u>			
Salaries - Full Time	516,118	740,983	469,249
Salaries - Part Time	29,989	61,389	28,654
Salaries - Overtime	4,296	-	3,925
Benefits	168,760	212,000	175,348
Allowances	-	-	-
Total for Personnel Services	\$ 719,165	\$ 1,014,372	\$ 677,176
<u>Operations & Maintenance</u>			
Internal Services	150,225	163,322	144,211
Repair & Maintenance	1,372	12,727	3,500
Contractual Services	638,879	2,292,294	2,263,157
Professional Development	820	6,250	4,400
Department Supplies	15,550	12,664	12,824
Public Events & Services	87,217	75,000	95,000
Utilities	-	1,440	3,015
Bonds Principal & Interest	6,398,823	8,266,345	8,338,276
Special Departmental	241,834	1,308,500	199,000
Total for Operations & Maintenance	\$ 7,534,721	\$ 12,138,542	\$ 11,063,383
<u>Capital Outlay</u>			
Improvements	628,370	841,815	564,558
Equipment	2,207	-	500
Vehicle Replacement	-	-	-
Total for Capital Outlay	\$ 630,577	\$ 841,815	\$ 565,058
Total Expenditures	\$ 8,884,463	\$ 13,994,729	\$ 12,305,617

Uses of Funds



Sources of Funds

Fund	Description	Amount	
111	General	663,328	5.4%
239	Federal CDBG	813,324	6.6%
242	Special Rev Welfare Inmate	887,500	7.2%
245	EPA Brownfield	113,000	0.9%
249	Dept. of Toxic Substances	800,000	6.5%
250	DTSC Grant	200,000	1.6%
272	Successor Agency Low Mod	75,000	0.6%
275	Redevlp. Proprt Tax Trust	8,753,465	71.1%
		\$ 12,305,617	

**COMMUNITY DEVELOPMENT
PERSONNEL SERVICES
111-5010 Planning & Building Division**

FULL TIME					PART TIME				
POSITION TITLE	FY2015 ADOPTED BUDGET ALLOCATION	FY2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Assistant Planner	1.00	0.00	90,924	-	Planning Intern	999 hrs	0 hrs	14,535	-
Building Inspector	1.00	0.00	44,006	-					
Permit Technician	1.00	0.80	35,032	50,885					
Planning Manager	1.00	0.00	136,524	-					
Secretary GEA	0.60	0.00	55,070	-					
Associate Planner	0.00	0.75	-	76,837					
Economic Development Mgr.	0.00	0.25	-	38,680					
Project Manager	0.00	0.15	-	20,600					
Senior Planner	0.00	0.80	-	93,945					

COMMUNITY DEVELOPMENT (CDBG)
PERSONNEL SERVICES
239-5030 Economic Development

FULL TIME										PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY		POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY				
Housing & Comm. Dev. Mgr.	0.20	0.00	29,853	-		Planning Intern		999 hrs	14,535	14,535				
Redevelopment Project Mgr.	0.20	0.00	26,728	-		Graduate Management Intern	1,998 hrs	0 hrs	33,209	-				

COMMUNITY DEVELOPMENT (CDBG)
PERSONNEL SERVICES
239-5040 Commercial Rehabilitation

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Housing & Comm. Dev. Mgr.	0.25	0.00	37,317	-					
Redevelopment Project Mgr.	0.25	0.00	33,411	-					
Economic Development Mgr.	0.00	0.15	-	23,208					
Project Manager	0.00	0.15	-	20,600					

**COMMUNITY DEVELOPMENT (CDBG)
PERSONNEL SERVICES**
239-5060 HCDA Administration

FULL TIME					PART TIME				
POSITION TITLE	FY2015 ADOPTED BUDGET ALLOCATION	FY2016 ADOPTED BUDGET ALLOCATION	FY2015 BUDGETED SALARY	FY2016 BUDGETED SALARY	POSITION TITLE	FY2015 ADOPTED BUDGET ALLOCATION	FY2016 ADOPTED BUDGET ALLOCATION	FY2015 BUDGETED SALARY	FY2016 BUDGETED SALARY
Director of Finance	0.15	0.00	30,406	-	Planning Intern	0 hrs	999 hrs	-	14,535
Senior Accountant	0.20	0.20	19,532	19,945					
Housing & Comm . Dev. Mgr.	0.25	0.00	37,317	-					
Redevelopment Project Mgr.	0.25	0.00	33,411	-					
Secretary GEA	0.30	0.00	27,535	-					
Interim Director of Finance	0.00	0.15	-	28,768					
Senior Management Analyst	0.00	0.20	-	23,486					
Economic Development Mgr.	0.00	0.15	-	23,208					
Project Manager	0.00	0.35	-	48,067					
					</				

**COMMUNITY DEVELOPMENT (CDBG)
PERSONNEL SERVICES**
239-5070 CDBG Repair Program

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Project Manager	0.00	0.05	-	6,867					

COMMUNITY DEVELOPMENT (HOME PROGRAM)
PERSONNEL SERVICES
242-5050 Residential Rehabilitation

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Housing & Comm. Dev. Mgr.	0.05	0.00	7,463	-					
Redevelopment Project Mgr.	0.05	0.00	6,682	-					
Economic Development Mgr.	0.00	0.05	-	7,736					
Project Manager	0.00	0.10	-	13,733					

COMMUNITY DEVELOPMENT (HOME PROGRAM)
PERSONNEL SERVICES
242-5060 HUD Administration

POSITION TITLE	FULL TIME				POSITION TITLE	PART TIME			
	FY2015 ADOPTED BUDGET ALLOCATION	FY2016 ADOPTED BUDGET ALLOCATION	FY2015 BUDGETED SALARY	FY2016 BUDGETED SALARY		FY2015 ADOPTED BUDGET ALLOCATION	FY2016 ADOPTED BUDGET ALLOCATION	FY2015 BUDGETED SALARY	FY2016 BUDGETED SALARY
Director of Finance	0.10	0.00	20,271	-					
Senior Accountant	0.05	0.05	4,883	4,986					
Housing & Comm. Dev. Mgr.	0.05	0.00	7,463	-					
Redevelopment Project Mgr.	0.05	0.00	6,682	-					
Secretary GEA	0.10	0.00	9,178	-					
Interim Director of Finance	0.00	0.10	-	19,179					
Senior Management Analyst	0.00	0.20	-	23,486					
Economic Development Mgr.	0.00	0.05	-	7,736					
Project Manager	0.00	0.05	-	6,867					
TOTAL	0.35	0.45	48,478	62,254					

COMMUNITY DEVELOPMENT (HOME PROGRAM)
PERSONNEL SERVICES
242-5098 Affordable Housing Development

FULL TIME										PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY		POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY				
Housing & Comm. Dev. Mgr.	0.20	0.00	29,853	-										
Redevelopment Project Mgr.	0.20	0.00	26,728	-										
			</											

**COMMUNITY DEVELOPMENT
PERSONNEL SERVICES**
275-9750 Successor Agency

FULL TIME										PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY		POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY				
Interim Director of Finance	0.00	0.15	-	28,768										
Senior Accountant	0.00	0.05	-	4,986										
Economic Development Mgr.	0.00	0.15	-	23,208										
Project Manager	0.00	0.15	-	20,600										

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Planning & Building				
111-5010-419.11-00	Regular Salaries	168,038	251,670	201,850
111-5010-419.12-00	Salary & Wages - P/T Temp	-	14,327	-
111-5010-419.13-00	Overtime - Regular	186	-	-
111-5010-419.14-00	Overtime Code 10	2,921	-	2,925
111-5010-419.15-40	Bi-Lingual Pay	4,555	7,560	5,775
111-5010-419.15-60	Premium Pay	2,256	3,240	675
111-5010-419.18-20	Sick Leave Buy Back	3,597	2,768	3,600
111-5010-419.20-00	Fringe Benefits	30,534	52,936	34,781
111-5010-419.22-00	Medicare	2,092	3,438	3,033
111-5010-419.23-00	PERS Contribution-NonSworn	14,876	28,759	27,726
111-5010-419.25-05	PARS - Contribution	11,322	14,161	6,819
111-5010-419.26-00	Workers Comp Premium	12,839	11,515	11,305
111-5010-419.27-10	OPEB Contributions	18,317	28,432	26,984
111-5010-419.43-05	Office Equip - O S & M	1,032	4,000	3,000
111-5010-419.43-20	Vehicles - O S & M	10,181	13,960	-
111-5010-419.52-30	Ins - Benefits	15,685	21,184	22,855
111-5010-419.54-00	Advertising & Publication	5,081	3,500	3,500
111-5010-419.56-41	Contractual Svc - Other	8,178	50,000	50,000
111-5010-419.56-49	Contract Bldg. Inspection	433,711	240,000	255,000
111-5010-419.59-10	Tuition & Training	-	-	-
111-5010-419.61-20	Dept Supplies & Expense	1,674	1,500	3,500
111-5010-419.61-25	Office Supplies	489	-	-
111-5010-419.64-00	Memberships & Meetings	-	-	-
* Planning & Building		\$ 747,562	\$ 752,950	\$ 663,328

**COMMUNITY DEVELOPMENT
ACTIVITIES AND OBJECTIVES**
111-5010 Planning & Building Division

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	240,376	378,859	287,184
Maintenance & Operation	507,186	374,091	376,144
Capital Expense	-	-	-
TOTAL	747,562	752,950	663,328

Description of Activities

General Fund Administration provides funds for staffing and overall administration of the City's Community Development Department, including: The Planning & Zoning Division; Building & Safety Division; Economic Development and Housing and Community Development Divisions. The Department oversees City's private and public development using the General Plan and Zoning Code as a guide and the Department manages Economic and Housing activities for the City.

Fiscal Year 2015-2016 Objectives

The objectives for the Planning and Building Division include: completing the General Plan update and zoning modification; seeking and applying for grants that will assist to implement planning and Building & Safety permit processing technical improvements.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Economic Development				
Debt Service				
151-5030-465.82-30	Arbitrage Rebate	-	822,000	-
* Debt Service		\$ -	\$ 822,000	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Economic Development				
111-5030-465.56-32	Sales Tax Rebate/Home Depot	193,779	200,000	-
111-5030-465.56-33	Sales Tax Rebate LA Curacao	36,641	30,000	-
* Economic Development		\$ 230,420	\$ 230,000	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Art in Public Places Fund				
Planning & Building				
232-5010-419.73-10	Capital Outlay / Improvements	17,947	67,000	-
* Planning & Building		\$ 17,947	\$ 67,000	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Federal CDBG Fund				
Economic Development				
239-5030-465.11-00	Regular Salaries	172	39,636	-
239-5030-465.12-00	Salary & Wages - P/T Temp	29,989	47,062	14,327
239-5030-465.14-00	Overtime Code 10	28	-	-
239-5030-465.15-40	Bi-Lingual Pay	19	840	-
239-5030-465.15-60	Premium Pay	13	540	-
239-5030-465.18-20	Sick Leave Buy Back	(342)	345	-
239-5030-465.20-00	Fringe Benefits	-	7,052	-
239-5030-465.22-00	Medicare	288	1,311	208
239-5030-465.23-00	PERS Contribution-NonSworn	111	4,808	-
239-5030-465.25-05	PARS - Contribution	65	2,789	-
239-5030-465.26-00	Workers Comp Premium	2,466	3,190	586
239-5030-465.27-10	OPEB Contributions	9	7,877	1,397
239-5030-465.32-70	Contractual Srv Legal	-	-	-
239-5030-465.43-20	Vehicles - O S & M	7	3,868	-
239-5030-465.52-30	Ins - Benefits	3,088	5,869	1,184
239-5030-463.53-10	Telephone & Wireless	-	288	-
239-5030-465.54-00	Advertising & Publication	1,235	-	-
239-5030-465.56-41	Contractual Srv - Other	1,400	85,000	-
239-5030-465.59-10	Tuition & Training	-	250	-
239-5030-465.61-20	Dept Supplies & Expense	(61)	2,500	-
239-5030-465.64-00	Memberships & Meetings	323	2,500	-
* Economic Development		\$ 38,809	\$ 215,725	\$ 17,702

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Federal CDBG Fund				
Business Tech Assistance				
239-5035-465.56-41	Contractual Svc - Other	59,159	-	21,000
239-5035-465.59-15	Professional Development	-	-	1,600
239-5035-465.61-20	Dept Supplies & Expense	1,000	3,862	2,000
239-5035-465.64-00	Memberships & Meetings	386	1,000	-
* Business Tech Assistance		\$ 60,545	\$ 4,862	\$ 24,600

COMMUNITY DEVELOPMENT (CDBG)

ACTIVITIES AND OBJECTIVES

239-5035 Business Technical Assistance and Enterprise Zone

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	60,545	4,862	24,600
Capital Expense	-	-	-
TOTAL	60,545	4,862	24,600

Description of Activities

Business Assistance & Economic Development Program [24 CFR 570.203 (b)]. The Business Assistance/Economic Development program will provide technical support, business resources, and referrals to Huntington Park businesses citywide. CDBG funding serves to increase economic development activities citywide by increasing business retention and attraction services such as providing business and financial planning assistance to new and existing businesses and serving as a local resource center. Funds will be used to create a employment center to place youth and other population with existing business for job training. City will work with a local non-profit or consultant to implement the program.

Fiscal Year 2015-2016 Objectives

The goal is to assist 10 residents to find a job within the community to gain work experience. Funds may be used to leverage job placement.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Federal CDBG Fund				
Commercial Rehabilitation				
239-5040-463.11-00	Regular Salaries	(14)	49,545	29,727
239-5040-463.12-00	Salary & Wages - P/T Temp	-	-	-
239-5040-463.13-00	Overtime - Regular	-	-	-
239-5040-463.14-00	Overtime Code 10	(131)	-	-
239-5040-463.15-40	Bi-Lingual Pay	(78)	1,050	630
239-5040-463.15-60	Premium Pay	15	675	405
239-5040-463.18-20	Sick Leave Buy Back	(864)	865	-
239-5040-463.20-00	Fringe Benefits	-	8,815	5,841
239-5040-463.22-00	Medicare	(42)	786	458
239-5040-463.23-00	PERS Contribution-NonSworn	(171)	6,010	4,440
239-5040-463.25-05	PARS - Contribution	(162)	3,486	2,092
239-5040-463.26-00	Workers Comp Premium	-	2,163	1,756
239-5040-463.27-10	OPEB Contributions	-	5,340	4,191
239-5040-463.43-20	Vehicles - O S & M	-	2,622	-
239-5040-463.52-30	Ins - Benefits	-	3,979	3,550
239-5040-463.53-10	Telephone & Wireless	-	360	1,440
239-5040-463.56-41	Contractual Srvc - Other	-	124,731	50,364
239-5040-463.57-30	HCDA Grant/Rebate	-	200,000	250,000
239-5040-463.59-10	Tuition & Training	-	250	-
239-5040-463.59-15	Professional Development	-	-	1,600
239-5040-463.61-20	Dept Supplies & Expense	-	3,000	3,866
239-5040-463.64-00	Memberships & Meetings	-	1,000	-
239-5040-465.32-70	Contractual Srv Legal	-	2,000	-
* Commercial Rehabilitation		\$ (1,447)	\$ 416,677	\$ 360,360

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES
239-5040 Commercial Rehabilitation

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	(1,447)	71,232	43,593
Maintenance & Operation	-	345,445	316,767
Capital Expense	-	-	-
TOTAL	(1,447)	416,677	360,360

Description of Activities

The Commercial Rehabilitation Project provides rehabilitation assistance of up to \$50,000 for commercial properties. Eligible improvements include, but not limited to: building facade modifications; security lighting; sign and advertising improvements; correction of code violations, and construction of facilities to improve access for the disabled. The Community Development Department is the implementing Agency.

Fiscal Year 2015-2016 Objectives

Using the CDBG Grant, the Commercial Rehabilitation Program is allocated to five (5) commercial properties in the City (Downtown Pacific Blvd).

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Federal CDBG Fund				
HUD Administration				
239-5060-463.11-00	Regular Salaries	108,929	105,243	103,347
239-5060-463.12-00	Salary & Wages - P/T Temp	-	-	-
239-5060-463.13-00	Overtime - Regular	142	-	-
239-5060-463.14-00	Overtime Code 10	356	-	400
239-5060-463.15-40	Bi-Lingual Pay	2,213	2,100	1,890
239-5060-463.15-60	Premium Pay	2,158	2,295	405
239-5060-463.18-20	Sick Leave Buy Back	2,523	1,061	2,550
239-5060-463.20-00	Fringe Benefits	21,551	16,932	16,184
239-5060-463.22-00	Medicare	1,462	1,344	1,569
239-5060-463.23-00	PERS Contribution-NonSworn	11,132	14,057	14,465
239-5060-463.25-05	PARS - Contribution	7,201	5,868	4,426
239-5060-463.26-00	Workers Comp Premium	9,279	4,532	5,731
239-5060-463.27-10	OPEB Contributions	13,445	11,190	13,680
239-5060-463.32-40	Audit Fees	-	4,000	-
239-5060-463.43-05	Office Equip - O S & M	340	727	500
239-5060-463.43-20	Vehicles - O S & M	7,167	5,494	-
239-5060-463.52-30	Ins - Benefits	11,783	8,337	11,587
239-5060-463.53-20	Telephone & Wireless	-	360	525
239-5060-463.54-00	Advertising & Publication	1,436	3,000	3,000
239-5060-463.56-41	Contractual Svc - Other	39,498	97,052	115,524
239-5060-463.56-52	Contract Home Repairs	225	-	-
239-5060-463.56-64	IT Services	340	456	300
239-5060-463.59-10	Tuition & Training	112	250	-
239-5060-463.59-15	Professional Development	-	-	1,200
239-5060-463.61-20	Dept Supplies & Expense	7,269	1,202	1,858
239-5060-463.61-25	Office Supplies	277	-	-
239-5060-463.64-00	Memberships & Meetings	-	1,000	-
239-5060-463.74-10	Equipment	1,754	-	500
239-5060-465.12-00	Salary & Wages - P/T Temp	-	-	14,327
239-5060-465.22-00	Medicare	-	-	208
239-5060-465.26-00	Workers Comp Premium	-	-	585
239-5060-465.27-10	OPEB Contributions	-	-	1,397
239-5060-465.52-30	Ins - Benefits	-	-	1,184
* HUD Administration		\$ 250,593	\$ 286,500	\$ 317,342

COMMUNITY DEVELOPMENT (CDBG) ACTIVITIES AND OBJECTIVES

239-5060 HCDA Administration

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	157,667	148,900	145,236
Maintenance & Operation	91,172	137,600	171,606
Capital Expense	1,754	-	500
TOTAL	250,593	286,500	317,342

Description of Activities

CDBG Administration provides for the overall development, management, monitor, coordination and monitoring of the CDBG program, as well as planning and implementation of various programs and project funded by CDBG funds.

Fiscal Year 2015-2016 Objectives

Staff will monitor programs funded by CDBG and HOME. Department staff salaries will be off-set with CDBG funds if they are assisting in implementing the programs.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Federal CDBG Fund				
Housing Repair Program				
239-5070-463.11-00	Regular Salaries	-	-	4,684
239-5070-463.15-40	Bi-Lingual Pay	-	-	105
239-5070-463.20-00	Fringe Benefits	-	-	953
239-5070-463.22-00	Medicare	-	-	73
239-5070-463.23-00	PERS Contribution-NonSworn	-	-	691
239-5070-463.25-05	PARS - Contribution	-	-	326
239-5070-463.26-00	Workers Comp Premium	-	-	275
239-5070-463.27-10	OPEB Contributions	-	-	657
239-5070-463.52-30	Ins - Benefits	-	-	556
239-5070-463.56-41	Contractual Svc - Other	(516)	12,000	5,000
239-5070-463.56-52	Contract Home Repairs	(225)	-	60,000
* Housing Repair Program		\$ (741)	\$ 12,000	\$ 73,320

**COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES**
239-5070 CDBG Repair Program

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	6,832
Maintenance & Operation	(741)	12,000	66,488
Capital Expense	-	-	-
TOTAL	(741)	12,000	73,320

Description of Activities

On a citywide basis the program provides free exterior minor home repairs, energy conversation activities, security and safety improvements, exterior refurbishing and painting to eligible low and moderate-income households. The program offers a grant of up to \$5,000 to the homeowner for labor and materials and minor repairs to the property.

Fiscal Year 2015-2016 Objectives

The objectives for the CDBG Repair Program include: providing free exterior minor home repairs; energy conversation activities; security and safety improvements; exterior refurbishing, and painting to 10 eligible low and moderate-income households. The City's goal will be to focus on improvements to the exterior of the property.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Federal CDBG Fund				
Housing Implementation/Prod				
239-5071-463.18-20	Sick Leave Buy Back	(837)	837	-
* Housing Implementation/Prod		\$ (837)	\$ 837	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Federal CDBG Fund				
Section 108 Loan				
239-5114-463.56-30	Interest Expense	133,769	-	-
239-5114-463.56-31	Bond Defeasance Fees	338,699	-	-
* Section 108 Loan		\$ 472,468	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Federal CDBG Fund				
Public Services				
239-5210-463.57-81	St. Francis Medical Center	-	-	-
239-5210-463.57-82	YMCA Day Care/Preschool	(5,000)	-	-
239-5210-463.57-83	Emergency Social Services	7,678	10,000	5,000
239-5210-463.57-84	Senior Nutrition Program	-	-	-
239-5210-463.57-85	Salvation Army Southeast	(3,387)	-	5,000
239-5210-463.57-86	Homework Center-HP Library	5,000	5,000	10,000
239-5210-463.57-87	Fair Housing Services	10,000	10,000	-
* Public Services		\$ 14,291	\$ 25,000	\$ 20,000

COMMUNITY DEVELOPMENT (CDBG) ACTIVITIES AND OBJECTIVES

239-5210 Public Services

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	14,291	25,000	20,000
Capital Expense	-	-	-
TOTAL	14,291	25,000	20,000

Description of Activities

The activities include various programs to assist and educate Huntington Park families, senior citizens and children.

Fiscal Year 2015-2016 Objectives

The objectives include providing services to the at-risk families and homeless population through Southeast Churches and Salvation Army and, providing homework assistance to approximately sixty (60) students.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Federal CDBG Fund				
Emergency Social Services				
239-5220-463.56-41	Contractual Srvc - Other	38,550	-	-
* Emergency Social Services		\$ 38,550	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
HUD Home Program				
Residential Rehab				
242-5050-463.11-00	Regular Salaries	43	9,909	14,593
242-5050-463.13-00	Overtime - Regular	-	-	-
242-5050-463.14-00	Overtime Code 10	8	-	-
242-5050-463.15-40	Bi-Lingual Pay	4	210	315
242-5050-463.15-60	Premium Pay	3	135	135
242-5050-463.18-20	Sick Leave Buy Back	727	786	750
242-5050-463.20-00	Fringe Benefits	-	1,763	2,900
242-5050-463.22-00	Medicare	4	157	225
242-5050-463.23-00	PERS Contribution-NonSworn	26	1,202	2,171
242-5050-463.25-05	PARS - Contribution	15	697	1,023
242-5050-463.26-00	Workers Comp Premium	-	433	861
242-5050-463.27-10	OPEB Contributions	-	1,068	2,054
242-5050-463.43-20	Vehicles - O S & M	-	524	-
242-5050-463.52-30	Ins - Benefits	-	796	1,739
242-5050-463.53-10	Telephone & Wireless	-	72	525
242-5050-463.56-41	Contractual Srvc - Other	-	172,187	39,500
242-5050-463.57-30	HCDCA Grant/Rebate	18	-	130,000
242-5050-463.59-10	Tuition & Training	-	-	-
242-5050-463.61-20	Dept Supplies & Expense	26	-	1,000
242-5050-463.64-00	Memberships & Meetings	-	-	-
242-5050-463.74-10	Equipment	-	-	-
* Residential Rehab		\$ 873	\$ 189,939	\$ 197,791

COMMUNITY DEVELOPMENT (HOME PROGRAM)

ACTIVITIES AND OBJECTIVES

242-5050 Residential Rehabilitation

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	829	14,859	22,112
Maintenance & Operation	44	175,080	175,679
Capital Expense	-	-	
TOTAL	873	189,939	197,791

Description of Activities

This program provides financial assistance to owners of single-family homes (one to four units) to rehabilitate their properties in conformance with the City's property standards required under the HOME program. Loans of up to \$50,000 are provided to qualified low and moderate income households, with a forgivable component of up to \$25,000 for repairs that correct health and safety violations. The objective is to provide decent housing to twelve households through the Residential Rehabilitation Program. The implementing agency is the City's Community Development Department through a subrecipient agreement with Neighborhood Housing Service of the County of Los Angeles (NHS) to implement and manage the program on behalf of the City. The City will leverage City HOME funds with NHS resource to assist families in the City.

Fiscal Year 2015-2016 Objectives

The objectives of the HOME Program include working with NHS to rehabilitate six (6) residential properties in the City.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
HUD Home Program				
HUD Administration				
242-5060-463.11-00	Regular Salaries	116,705	35,025	45,949
242-5060-463.12-00	Salary & Wages - P/T Temp	-	-	-
242-5060-463.13-00	Overtime - Regular	211	-	-
242-5060-463.14-00	Overtime Code 10	348	-	350
242-5060-463.15-40	Bi-Lingual Pay	2,261	525	735
242-5060-463.15-60	Premium Pay	779	675	135
242-5060-463.18-20	Sick Leave Buy Back	2,487	245	2,500
242-5060-463.20-00	Fringe Benefits	11,842	5,129	6,921
242-5060-463.22-00	Medicare	1,388	438	691
242-5060-463.23-00	PERS Contribution-NonSworn	9,826	5,208	6,244
242-5060-463.25-05	PARS - Contribution	6,869	1,405	955
242-5060-463.26-00	Workers Comp Premium	2,284	1,482	2,483
242-5060-463.27-10	OPEB Contributions	3,750	3,660	5,925
242-5060-463.32-40	Audit Fees	-	4,000	-
242-5060-463.43-05	Office Equip - O S & M	-	-	-
242-5060-463.43-20	Vehicles - O S & M	1,355	1,797	-
242-5060-463.52-30	Ins - Benefits	3,855	2,727	5,019
242-5060-463.53-10	Telephone & Wireless	-	72	525
242-5060-463.54-00	Advertising & Publication	462	3,000	500
242-5060-463.56-41	Contractual Svc - Other	(387)	38,674	13,469
242-5060-463.61-20	Dept Supplies & Expense	484	600	600
242-5060-463.61-25	Office Supplies	92	-	-
* HUD Administration		\$ 164,612	\$ 104,662	\$ 93,001

COMMUNITY DEVELOPMENT (HOME PROGRAM) **ACTIVITIES AND OBJECTIVES**

242-5060 Administration

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	152,717	48,650	64,480
Maintenance & Operation	11,895	56,012	28,521
Capital Expense	-	-	
TOTAL	164,612	104,662	93,001

Description of Activities

The activities include providing for the overall administration of the HOME Investment Partnership Act Program.

Fiscal Year 2015-2016 Objectives

The objectives of the HOME program is to administer affordable housing activities and contracts.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
HUD Home Program				
Rehab;Resell;Foreclose				
242-5098-463.11-00	Regular Salaries	104,776	39,636	-
242-5098-463.13-00	Overtime - Regular	-	-	-
242-5098-463.14-00	Overtime Code 10	227	-	250
242-5098-463.15-40	Bi-Lingual Pay	1,573	840	-
242-5098-463.15-60	Premium Pay	12	-	-
242-5098-463.18-20	Sick Leave Buy Back	1,876	1,265	1,900
242-5098-463.20-00	Fringe Benefits	12,579	7,052	-
242-5098-463.22-00	Medicare	1,152	628	-
242-5098-463.23-00	PERS Contribution-NonSworn	7,176	4,808	-
242-5098-463.25-05	PARS - Contribution	5,006	2,789	-
242-5098-463.26-00	Workers Comp Premium	7,559	1,730	-
242-5098-463.27-10	OPEB Contributions	11,296	4,272	-
242-5098-463.32-70	Contractual Srv Legal	-	5,000	-
242-5098-463.43-20	Vehicles - O S & M	5,518	2,098	-
242-5098-463.52-30	Ins - Benefits	10,344	3,183	-
242-5098-463.53-10	Telephone & Wireless	-	288	-
242-5098-463.56-41	Contractual Svc - Other	4,335	30,000	30,000
242-5098-463.73-15	Improvement Affordable Housing	521,225	774,815	564,558
* Rehab;Resell;Foreclose		\$ 694,654	\$ 878,404	\$ 596,708

COMMUNITY DEVELOPMENT (HOME PROGRAM)

ACTIVITIES AND OBJECTIVES

242-5098 Affordable Housing Development

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	134,377	57,018	2,150
Maintenance & Operation	560,276	821,386	594,558
Capital Expense	-	-	-
TOTAL	694,654	878,404	596,708

Description of Activities

The City is to extend gap financing to a developer to acquire, rehabilitate and manage rental units for mixed-income households at affordable rents. City will continue to provide Tenant Based Assistance to seventeen (17) senior residents that reside in the City. The City will fund up to five percent of its annual HOME allocation, for the payment of operating expenses of a CHDO to enhance its administrative capacity.

Fiscal Year 2015-2016 Objectives

Objectives include continuing to assist the (seventeen) 17 seniors with rental assistance for the remaining 8 months of their 18 month assistance program, and providing assistance for an affordable housing project in the City with the HOME funds.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
EPA Brownfield				
Rehab;Resell;Foreclose				
243-5115-463.56-31	Contractual Svc - Other	6,500	-	-
243-5115-463.56-38	Tuition & Training	5,926,355	-	-
* Rehab;Resell;Foreclose		\$ 5,932,855	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
HUD 108 B03MC060566				
EDI Grant				
245-5098-463.56-41	Bond Defeasance Fees	5,750	180,000	113,000
* EDI Grant		\$ 5,750	\$ 180,000	\$ 113,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
LBPHCP-Lead Base				
Rehab;Resell;Foreclose				
246-5098-463.11-00	Regular Salaries	1,315	-	-
246-5098-463.15-40	Bi-Lingual Pay	372	-	-
246-5098-463.22-00	Medicare	311	-	-
246-5098-463.23-00	PERS Contribution-NonSworn	1,860	-	-
246-5098-463.25-05	PARS - Contribution	1,283	-	-
246-5098-463.56-41	Contractual Srvc - Other	30,893	-	-
246-5098-463.61-20	Dept Supplies & Expense	4,300	-	-
246-5098-463.73-10	Capital Outlay / Improvements	89,198	-	-
246-5098-463.74-10	Capital Outlay / Equipment	453	-	-
* Rehab;Resell;Foreclose		\$ 129,985	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Dept of Toxic Substances				
Rehab;Resell;Foreclose				
249-5098-463.56-41	Contractual Svc - Other	-	800,000	800,000
* Rehab;Resell;Foreclose		\$ -	\$ 800,000	\$ 800,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Rehab;Resell;Foreclose				
250-5098-463.56-41	Contractual Svc - Other	-	200,000	200,000
* Rehab;Resell;Foreclose		\$ -	\$ 200,000	\$ 200,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Successor Agency Merge				
Debt Service				
270-9740-465.56-41	Contractual Svc - Other	7,700	-	-
* Debt Service		\$ 7,700	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Successor Agency Merge Project				
Administration				
271-9710-465.33-10	Bank Services	3,200	-	-
271-9710-465.56-41	Contractual Srvc - Other	3,750	-	-
271-9710-465.78-10	Impairment	6,079,899	-	-
* Administration		\$ 6,086,849	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Successor Agency Low Mod				
Administration				
272-9710-465.57-34	Improvement-Affordable Hsng	72,926	-	75,000
* Administration		\$ 72,926	\$ -	\$ 75,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Redevelopment Property Tax Trust				
1994 TABS				
275-9740-465.80-30	Interest	-	1,067,336	2,313,684
275-9740-465.80-31	Principle	-	6,011,348	4,765,000
275-9740-465.84-05	RPTTF	(2,579,660)	-	-
* 1994 TABS		\$ (2,579,660)	\$ 7,078,684	\$ 7,078,684

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
RPPTF				
Lease Agreement 2007				
275-9741-465.80-30	Interest	-	108,743	209,746
275-9741-465.80-31	Principle	-	431,678	330,673
* Lease Agreement 2007		\$ -	\$ 540,421	\$ 540,419

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
RPPTF				
Santa Fe Promissory Note				
275-9742-465.80-30	Interest	-	50,774	98,576
275-9742-465.80-31	Principle	-	108,107	132,090
* Santa Fe Promissory Note		\$ -	\$ 158,881	\$ 230,666

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
RPPTF				
NP Promissory Note				
275-9743-465.80-30	Interest	-	95,869	180,170
275-9743-465.80-31	Principle	-	392,490	308,337
* NP Promissory Note		\$ -	\$ 488,359	\$ 488,507

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
RPPTF				
Community Development				
275-9750-463.11-00	Regular Salaries	-	-	-
275-9750-463.20-00	Fringe Benefits	-	-	-
275-9750-463.22-00	Medicare	-	-	-
275-9750-463.23-00	PERS Contribution-NonSworn	-	-	-
275-9750-465.11-00	Regular Salaries	-	189,634	56,754
275-9750-465.15-40	Bi-Lingual Pay	-	-	735
275-9750-465.15-60	Premium Pay	-	-	405
275-9750-465.20-00	Fringe Benefits	-	-	7,437
275-9750-465.22-00	Medicare	-	-	863
275-9750-465.23-00	PERS Contribution-NonSworn	-	-	7,975
275-9750-465.25-05	PARS-Contribution	-	-	2,350
275-9750-465.26-00	Workers Comp Premium	-	-	3,082
275-9750-465.27-10	OPEB Contributions	-	-	7,357
275-9750-465.32-70	Contractual Srv Legal	-	55,194	55,000
275-9750-465.52-30	Ins - Benefits	-	-	6,231
275-9750-465.56-41	Contractual Srv - Other	-	-	75,000
275-9750-465.58-35	Relocation	-	50,000	-
275-9750-465.58-36	Maintenance	-	8,000	-
275-9750-465.75-50	Land Sale	-	239,000	192,000
* Community Development		\$ -	\$ 541,828	\$ 415,189

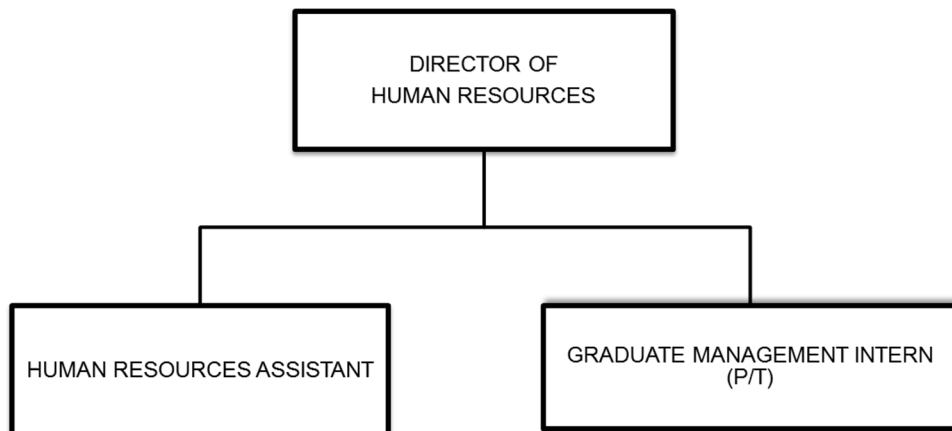
**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Business Improv Dist Fund				
Community Development				
533-5020-463.13-00	Overtime - Regular	56	-	-
533-5020-463.15-40	Bi-Lingual Pay	93	-	-
533-5020-463.15-60	Premium Pay	239	-	-
533-5020-463.23-00	PERS Contribution-NonSworn	256	-	-
533-5020-463.25-05	PARS - Contribution	199	-	-
533-5020-463.33-10	Bank Services	812	-	-
533-5020-463.56-41	Contractual Srvc - Other	23,333	-	-
* Community Development		\$ 24,989	\$ -	\$ -

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HUMAN RESOURCES

The Human Resources department is responsible HR administration including recruitment, benefit administration, salary surveys and deferred compensation; employee relations including meeting and conferring with represented employee groups as well as salary and benefit administration of non-represented groups; and risk management related to workers' compensation

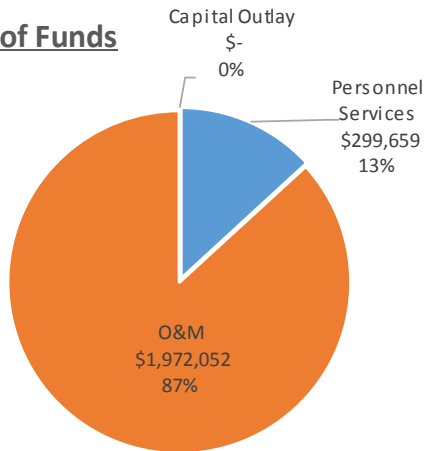


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**City of Huntington Park
Budget for Fiscal Year 2015-2016
Human Resources Budget Summary**

	FY 14 ACTUAL	FY 15 AMENDED	FY 16 ADOPTED
<u>Personnel Services</u>			
Salaries - Full Time	309,165	187,881	187,881
Salaries - Part Time	-	-	17,229
Salaries - Overtime	893	1,000	1,900
Benefits	114,236	79,298	92,649
Allowances	-	-	-
Total for Personnel Services	\$ 424,293	\$ 268,179	\$ 299,659
<u>Operations & Maintenance</u>			
Internal Services	50,789	35,032	62,272
Repair & Maintenance	9,979	8,316	-
Contractual Services	162,389	123,590	79,900
Professional Development	8,198	18,585	12,100
Department Supplies	2,906	10,000	8,000
Public Events & Services	-	-	-
Utilities	-	-	-
Bonds Principal & Interest	1,924,472	1,980,306	-
Special Departmental (Inc. Retiree Health Ins.)	3,080,754	2,214,373	1,809,780
Total for Operations & Maintenance	\$ 5,239,487	\$ 4,390,202	\$ 1,972,052
<u>Capital Outlay</u>			
Improvements	-	-	-
Equipment	-	-	-
Vehicle Replacement	-	-	-
Total for Capital Outlay	\$ -	\$ -	\$ -
Total Expenditures	\$ 5,663,780	\$ 4,658,381	\$ 2,271,711

Uses of Funds



Sources of Funds

Fund	Description	Amount	
111	General	324,782	14.3%
216	Employees Retirement	25,000	1.1%
217	Special Rev Welfare Inmate	1,739,000	76.6%
745	Worker's Compensation	121,429	5.3%
746	Employee Benefit	61,500	2.7%
		\$ 2,271,711	

HUMAN RESOURCES PERSONNEL SERVICES 111-0230 Human Resources
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FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Human Resources Assistant	0.75	0.75	71,713	131,849	Graduate Management Intern	0 hrs	999 hrs	-	17,478
Human Resources Supervisor	0.70	0.00	103,743	-					
Director of Human Resources	0.00	0.70	-	106,094					
								</	

HUMAN RESOURCES PERSONNEL SERVICES 745-0230 Risk Management Administration

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Human Resources Assistant	0.25	0.25	23,904	395,547					
Human Resources Supervisor	0.30	0.00	44,461	-					
Director of Finance	0.10	0.00	20,271	-					
Director of Human Resources	0.00	0.30	-	45,469					
Interim Director of Finance	0.00	0.10	-	19,179					

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Human Resources				
111-0230-413.11-00	Regular Salaries	136,241	117,020	117,020
111-0230-413.12-00	Salary & Wages - P/T Temp	-	-	17,229
111-0230-413.14-00	Overtime Code 10	593	1,000	1,600
111-0230-413.15-40	Bi-Lingual Pay	3,801	3,045	3,045
111-0230-413.15-60	Premium Pay	3,790	3,780	3,780
111-0230-413.18-20	Sick Leave Buy Back	2,700	3,089	2,700
111-0230-413.20-00	Fringe Benefits	29,563	26,794	28,874
111-0230-413.22-00	Medicare	1,000	1,877	990
111-0230-413.23-00	PERS Contribution-NonSworn	14,172	14,518	17,873
111-0230-413.25-05	PARS - Contribution	9,781	8,421	8,422
111-0230-413.26-00	Workers Comp Premium	11,335	5,372	7,945
111-0230-413.27-10	OPEB Contributions	16,371	13,264	18,963
111-0230-413.43-05	Office Equip - O S & M	9,979	8,316	-
111-0230-413.43-20	Vehicles - O S & M	8,803	6,513	-
111-0230-413.52-30	Ins - Benefits	14,280	9,883	16,061
111-0230-413.54-00	Advertising & Publication	9,678	127,500	15,000
111-0230-413.56-41	Contractual Svc - Other	17,698	27,490	34,400
111-0230-413.59-10	Tuition & Training	149	2,000	-
111-0230-413.59-15	Professional Development	-	-	8,100
111-0230-413.61-20	Dept Supplies & Expense	1,710	6,500	8,000
111-0230-413.61-25	Office Supplies	1,195	1,500	-
111-0230-413.64-00	Memberships & Meetings	6,728	15,685	-
111-0230-412.64-05	Employee Recognition	-	-	14,780
* Human Resources		\$ 299,569	\$ 403,567	\$ 324,782

HUMAN RESOURCES

ACTIVITIES AND OBJECTIVES

111-0230 Human Resources & Civil Service

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	201,642	179,544	201,533
Maintenance & Operation	97,927	224,023	123,249
Capital Expense	-	-	-
TOTAL	299,569	403,567	324,782

Description of Activities

The Human Resources Division administers the City's personnel program by developing and maintaining sound practices and procedures; providing advice and assistance to other departments relative to personnel matters; maintaining the City's classification and compensation plan; conducting recruitment and selection activities; providing new employee orientation and job-related training; conducting labor relations activities including: negotiating and administering the Memorandum of Understandings (MOU) with the four bargaining units, employee discipline matters; developing and maintaining an employer/employee performance evaluation system; maintaining employee records; handling workers' compensation claims, management and risk identification; administering the employee's awards program.

Fiscal Year 2015-2016 Objectives

The objectives for the Human Resources Division includes: recruiting and retaining high quality people; encouraging and maintaining a high performance culture; facilitating employee engagement; ensuring best practice and legal compliance; supporting Training & Development; demonstrating commitment to equality and diversity; managing partner recruitment and retention to ensure that organizational requirements are met; updating the Civil Service Rules & Regulations; deepening the safety culture, and assisting with labor negotiations.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Employees Retirement Fund				
Human Resources				
216-0230-413.23-00	PERS Contribution-NonSworn	5,134	-	-
216-0230-413.23-05	Arrear Adjustments	35,132	14,000	-
216-0230-413.23-06	Replacement Benefit IRC 415(b)	-	25,000	25,000
216-0230-413.24-00	PERS Contribution-Sworn	3,533	-	-
216-0230-413.24-05	Audit Findings Payments	-	-	-
216-0230-413.25-05	PARS - Contribution	-	-	-
216-0230-413.32-70	Contractual Srv Legal	97,401	50,000	-
216-0230-413.56-21	City Pension Tax Withheld	1,549,276	-	-
216-0230-413.56-22	Transfer To General Fund	-	500,000	-
216-0230-413.56-41	Contractual Srv - Other	4,712	5,000	-
216-0230-413.80-50	Principal-Retirement/Bond	800,000	900,000	-
216-0230-413.81-10	Interest Expense/Bonds	1,124,472	1,080,306	-
* Human Resources		\$ 3,619,659	\$ 2,574,306	\$ 25,000

HUMAN RESOURCES
ACTIVITIES AND OBJECTIVES
216-0230 Employees Retirement Fund

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	3,619,659	2,574,306	25,000
Capital Expense	-	-	-
TOTAL	3,619,659	2,574,306	25,000

Description of Activities

The activities under the Employee's Retirement Fund include paying City's employees' retirement fund, PERS and PARS.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
OPEB				
Human Resources				
217-0230-413.28-00	Retiree Health Ins Premium	1,378,284	1,492,873	1,700,000
217-0230-413.56-41	Contractual Srvc - Other	37,088	35,000	39,000
* Human Resources		\$ 1,415,372	\$ 1,527,873	\$ 1,739,000

HUMAN RESOURCES ACTIVITIES AND OBJECTIVES

217-0230 OPEB Fund

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	1,415,372	1,527,873	1,739,000
Capital Expense	-	-	-
TOTAL	1,415,372	1,527,873	1,739,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Worker's Compensation Fund				
Human Resources				
745-0230-413.11-00	Regular Salaries	161,686	61,261	61,261
745-0230-413.14-00	Overtime Code 10	300	-	300
745-0230-413.15-40	Bi-Lingual Pay	2,022	1,155	1,155
745-0230-413.15-60	Premium Pay	1,624	1,620	1,620
745-0230-413.18-10	Holiday Pay	26	-	-
745-0230-413.18-20	Sick Leave Buy Back	9,209	-	9,225
745-0230-413.20-00	Fringe Benefits	20,213	11,742	11,765
745-0230-413.22-00	Medicare	2,119	965	480
745-0230-413.23-00	PERS Contribution-NonSworn	10,520	8,596	9,024
745-0230-413.25-05	PARS - Contribution	6,267	3,296	3,296
745-0230-413.26-00	Workers Comp Premium	-	-	3,569
745-0230-413.27-10	OPEB Contributions	-	-	8,519
745-0230-413.52-30	Ins - Benefits	-	-	7,215
745-0230-413.59-15	Professional Development	-	-	4,000
745-0230-413.61-20	Dept Supplies & Expense	-	2,000	-
745-0230-413.64-00	Memberships & Meetings	1,321	900	-
* Human Resources		\$ 215,306	\$ 91,535	\$ 121,429

HUMAN RESOURCES (RISK MANAGEMENT)

ACTIVITIES AND OBJECTIVES

745-0230 Risk Management Administration

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	213,985	88,635	98,126
Maintenance & Operation	1,321	2,900	23,303
Capital Expense	-	-	-
TOTAL	215,306	91,535	121,429

Description of Activities

This program provides for the overall coordination of the City Risk Management effort including Liability and Workers injury reduction. The program includes liaison with attorneys; insurance adjusters; third party claims administration. This program provides for the development and implementation of a comprehensive education program geared to a reduction of losses from accidents. In addition, the program includes identification and elimination of hazards, and close monitoring of claims to insure that they are defended and or settled in the most expeditious and cost effective manner.

Fiscal Year 2015-2016 Objectives

The objectives of the Risk Management Administration includes: reducing liability losses; reducing workers compensation claims and losses; reducing legal and third party administrative expenses; providing/training every city employee on First-Aid and CPR.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Employee Benefit Fund				
Health Insurance				
746-0213-413.52-30	Ins - Benefits	-	-	-
746-0213-413.52-60	Health Insurance Opt-Out	54,825	-	-
746-0213-413.56-41	Contractual Svc - Other	5,490	6,100	6,500
* Health Insurance		\$ 60,315	\$ 6,100	\$ 6,500

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Employee Benefit Fund				
Unemployment Insurance				
746-0217-413.52-90	Ins - Unemployment	5,820	30,000	30,000
*	Unemployment Insurance	\$ 5,820	\$ 30,000	\$ 30,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Employee Benefit Fund				
Tuition Assistance				
746-0218-413.35-10	Tuition Assistance	5,848	25,000	25,000
* Tuition Assistance		\$ 5,848	\$ 25,000	\$ 25,000

HUMAN RESOURCES ACTIVITIES AND OBJECTIVES

746-0213 to 746-0218 Employee Benefits

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	113,874	61,100	61,500
Capital Expense	-	-	-
TOTAL	113,874	61,100	61,500

Description of Activities

The benefits fund receives transfers from all other operating funds and divisions as is the budget entity from which all fringe benefits and employee insurances are paid. Specific benefits include:

- Employee and Retiree Health Insurance Premiums
- Employee Dental Premiums
- Life and Long Term Disability Insurance Premiums
- Employee Wellness Program
- Unemployment Insurance Premiums

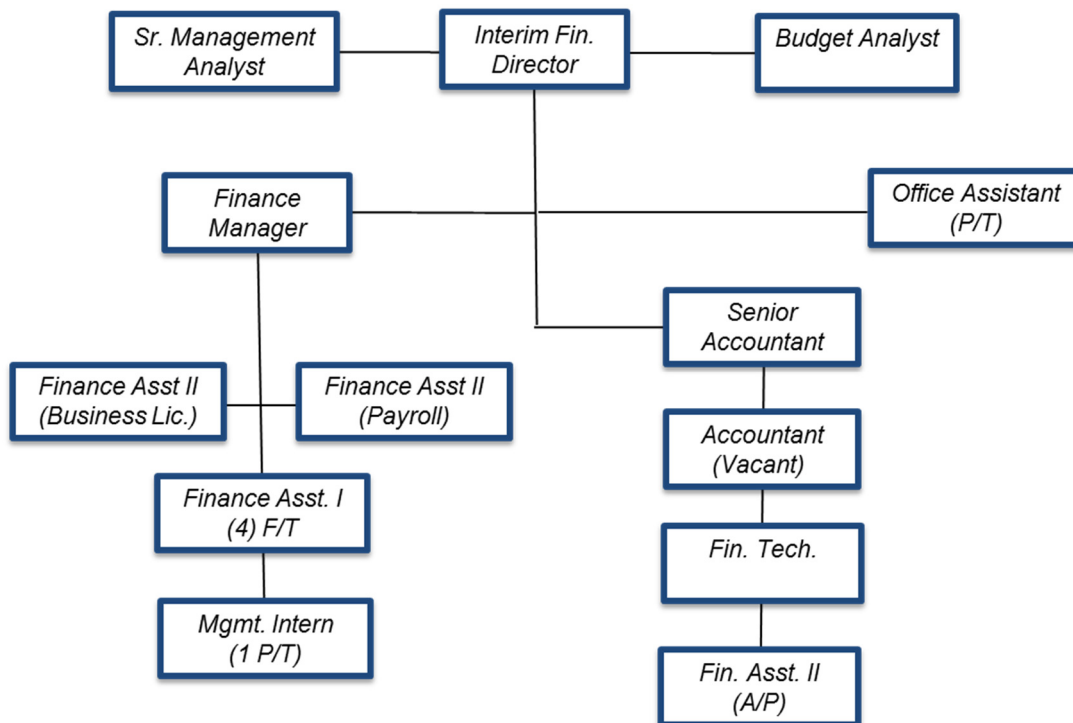
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FINANCE DEPARTMENT & NON DEPARTMENTAL

The Finance Department provides management and oversight of the City's budget, accounts receivable and payable, investments, business tax collection, cashiering functions, and utility billing and accounting activities.

The department's goals are to maintain financial systems in a manner consistent with the highest professional standards and in accordance with generally accepted accounting principles; provide accurate and timely financial information to facilitate informed decision making; and safeguard the City's fiscal resources.

Non-Departmental, within the purview of the Finance Department is intended to include those expenditures made by the Department on behalf of the City, fully accounted for in a single place, with quarterly allocations to each department.



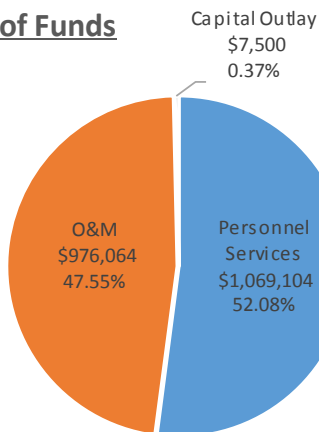
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**City of Huntington Park
Budget for Fiscal Year 2015-2016
Finance Budget Summary**

	FY 14 ACTUAL	FY 15 AMENDED	FY 16 ADOPTED
<u>Personnel Services</u>			
Salaries - Full Time	657,815	684,952	691,201
Salaries - Part Time	22,815	62,760	30,532
Salaries - Overtime	45,258	800	26,425
Benefits	252,031	279,577	315,426
Allowances	-	3,084	5,520
Total for Personnel Services	\$ 977,918	\$ 1,031,173	\$ 1,069,104
<u>Operations & Maintenance</u>			
Internal Services	234,040	203,496	225,322
Repair & Maintenance	103,509	112,770	-
Contractual Services	194,527	169,370	217,442
Professional Development	3,956	5,385	4,800
Department Supplies	15,025	18,919	26,000
Public Events & Services	-	-	-
Utilities	8,353	10,000	13,000
Bonds Principal & Interest	-	-	-
Special Departmental (Includes Tax Rebates)	293,312	400,170	489,500
Total for Operations & Maintenance	\$ 852,723	\$ 920,110	\$ 976,064
<u>Capital Outlay</u>			
Improvements	-	-	-
Equipment	1,636	1,391	7,500
Vehicle Replacement	-	-	-
Total for Capital Outlay	\$ 1,636	\$ 1,391	\$ 7,500
Total Expenditures	\$ 1,832,277	\$ 1,952,674	\$ 2,052,668

Uses of Funds



Sources of Funds

Fund	Description	Amount	
111	General	1,391,928	67.8%
216	Employees Retirement	17,500	0.9%
231	Special Rev Welfare Inmate	238,550	11.6%
283	Sewer Maintenance	7,274	0.4%
285	Solid Waste Mgmt.	7,274	0.4%
681	Water Department	375,593	18.3%
745	Worker's Compensation	14,549	0.7%
		\$ 2,052,668	

**FINANCE DEPARTMENT
PERSONNEL SERVICES**
111-3010 Finance & Accounting

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Director of Finance	0.40	0.00	81,083	-	Management Intern	1,998 hrs	999 hrs	29,070	16,402
Senior Accountant	0.70	0.65	68,362	64,821	Office Assistant I	0 hrs	999 hrs	-	16,440
Accountant	0.90	1.00	88,031	95,655					
Administrative Asst - Finance	0.25	0.00	22,578	-					
Finance Assistant II	1.00	2.00	67,013	144,478					
Finance Assistant I	0.95	0.00	66,690	-					
Budget Analyst	0.00	0.35	-	41,813					
Finance Technician	0.00	1.00	-	67,164					
Interim Director of Finance	0.00	0.05	-	9,589					

**FINANCE DEPARTMENT
PERSONNEL SERVICES**
111-3011 Data Processing

FULL TIME						PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY		POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Accountant	0.10	0.00	9,781	-						
Administrative Asst- Finance	0.25	0.00	22,578	-						

**FINANCE DEPARTMENT
PERSONNEL SERVICES**
111-3013 Revenue Collection & Licensing

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Finance Manager	0.40	0.40	54,661	56,169					
Director of Finance	0.10	0.00	20,271	-					
Finance Assistant I	1.20	1.50	87,190	108,505					
Finance Technician	0.50	0.00	43,545	-					
Business License Technician	1.00	0.00	65,997	-					
Finance Assistant II	0.00	0.70	-	52,672					
</									

**FINANCE DEPARTMENT
PERSONNEL SERVICES**
231-3010 Parking System

FULL TIME					PART TIME				
POSITION TITLE	FY2015 ADOPTED BUDGET ALLOCATION	FY2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY2016 BUDGETED SALARY	POSITION TITLE	FY2015 ADOPTED BUDGET ALLOCATION	FY2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY2016 BUDGETED SALARY
Budget Analyst	0.00	0.10	-	11,947					

**FINANCE DEPARTMENT
PERSONNEL SERVICES**
231-3024 Parking Operations

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Finance Manager	0.10	0.10	13,665	14,042					
Director of Finance	0.10	0.00	20,271	-					
Finance Assistant I	0.30	0.00	21,266	-					
Finance Technician	0.25	0.00	21,772	-					
Director of Public Works	0.05	0.05	8,919	9,211					
Finance Assistant II	0.00	0.30	-	22,574					
Interim Director of Finance	0.00	0.10	-	19,179					
Management Analyst	0.00	0.05	-	4,567					
									</

**FINANCE DEPARTMENT
PERSONNEL SERVICES**
283-3010 Sewer Maintenance

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Budget Analyst	0.00	0.05	-	5,973					

**FINANCE DEPARTMENT
PERSONNEL SERVICES
285-3010 Solid Waste Management**

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Budget Analyst	0.00	0.05	-	5,973					

**FINANCE DEPARTMENT
PERSONNEL SERVICES
681-3022 Customer Service (Water)**

		FULL TIME				PART TIME			
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Finance Manager	0.25	0.25	34,163	35,106	Finance Assistant I	999 hrs	-	18,160	-
Finance Technician	0.25	0.00	21,772	-	XX Switchboard Operator	999 hrs	-	16,440	-
Finance Assistant I	1.50	2.50	116,282	191,672					
Budget Analyst	0.00	0.05	-	5,973					
Interim Director of Finance	0.00	0.10	-	19,179					
TOTAL	2.00	2.90	172,217	251,930	TOTAL	1998 hrs	0 hrs	34,601	-

**FINANCE DEPARTMENT
PERSONNEL SERVICES**
745-3010 Risk Management Administration

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Budget Analyst	0.00	0.10	-	11,947					

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Finance Administration				
111-3010-415.11-00	Regular Salaries	328,544	286,774	297,976
111-3010-415.12-00	Salary & Wages - P/T Temp	-	28,654	30,532
111-3010-415.13-00	Overtime - Regular	26,160	200	10,000
111-3010-415.14-00	Overtime Code 10	3,150	100	5,200
111-3010-415.15-40	Bi-Lingual Pay	8,987	7,980	10,500
111-3010-415.15-50	Salary & Wages/Car Allowance	-	2,400	4,800
111-3010-415.15-60	Premium Pay	677	675	-
111-3010-415.18-20	Sick Leave Buy Back	4,188	4,814	4,500
111-3010-415.18-30	Wages & Salary / Payout	6,947	-	-
111-3010-415.20-00	Fringe Benefits	43,407	41,207	55,143
111-3010-415.22-00	Medicare	5,689	4,909	5,042
111-3010-415.23-00	PERS Contribution-NonSworn	35,399	36,327	42,463
111-3010-415.25-05	PARS - Contribution	22,172	15,618	13,493
111-3010-415.26-00	Workers Comp Premium	26,423	12,946	18,556
111-3010-415.27-10	OPEB Contributions	37,982	31,965	44,292
111-3010-415.32-40	Audit Fees	31,000	49,485	-
111-3010-415.33-10	Bank Services	47,031	30,950	-
111-3010-415.43-05	Office Equip - O S & M	14,942	16,845	-
111-3010-415.43-20	Vehicles - O S & M	20,688	15,695	-
111-3010-415.52-30	Ins - Benefits	32,897	23,816	37,514
111-3010-415.53-10	Cell Phone Allowance	-	684	720
111-3010-415.56-10	Parking Citation Surcharge	132,009	200,000	200,000
111-3010-415.56-41	Contractual Svc - Other	-	-	-
111-3010-415.59-15	Professional Services	-	-	4,800
111-3010-415.61-20	Dept Supplies & Expense	7,384	7,679	17,000
111-3010-415.61-25	Office Supplies	4,015	4,500	-
111-3010-415.64-00	Memberships & Meetings	3,956	4,455	-
111-3010-415.74-10	Capital Outlay / Equipment	-	1,391	7,500
111-3010-461.56-20	Account Write Off	-	-	-
111-3010-465.56-32	Sales Tax Rebate/Home Depot	-	-	200,000
111-3010-465.56-33	Sales Tax Rebate LA Curacao	-	-	38,000
* Finance Administration		\$ 843,647	\$ 830,069	\$ 1,048,031

FINANCE DEPARTMENT ACTIVITIES AND OBJECTIVES

111-3010 Finance & Accounting

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	485,320	429,658	479,649
Maintenance & Operation	358,327	399,020	560,882
Capital Expense	-	1,391	7,500
TOTAL	843,647	830,069	1,048,031

Description of Activities

The activities of Finance & Accounting department include: maintaining the financial and accounting system of the City in a manner consistent with the highest professional standards and in accordance with legal requirements and generally accepted accounting principles; safeguarding the City's fiscal resources, and screening all expenditures to insure accurate and timely payment of City obligations and payables to insure compliance with purchasing regulations and the adopted City budget. The Finance department is responsible for providing the City Council and City departments with accurate and timely financial information; coordinate the preparation of the City's annual capital, and operating budget. In addition, the department invests City funds to maximize returns committed with safety and liquidity.

Fiscal Year 2015-2016 Objectives

- To coordinate the preparation of a 2015-2016 budget, which provides quality services; addressed infrastructure maintenance needs and continues to accumulate a prudent reserve levels.
- To assist the department in obtaining and administering grant programs along with recovering state mandated costs.
- To review existing and update the Finance Policy and Procedures.
- To increase professional development for Finance Department employees.
- To fully utilize the City's financial management system.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Data Processing				
111-3011-419.11-00	Regular Salaries	20,466	21,831	-
111-3011-419.13-00	Overtime - Regular	564	100	-
111-3011-419.14-00	Overtime Code 10	127	100	-
111-3011-419.15-40	Bi-Lingual Pay	737	735	-
111-3011-419.15-60	Premium Pay	677	675	-
111-3011-419.18-20	Sick Leave Buy Back	282	302	-
111-3011-419.20-00	Fringe Benefits	4,006	4,555	-
111-3011-419.22-00	Medicare	344	349	-
111-3011-419.23-00	PERS Contribution-NonSworn	2,075	2,634	-
111-3011-419.25-05	PARS - Contribution	1,488	1,580	-
111-3011-419.26-00	Workers Comp Premium	1,699	991	-
111-3011-419.27-10	OPEB Contributions	2,454	2,446	-
111-3011-419.43-05	Office Equip - O S & M	46,703	50,717	-
111-3011-419.43-20	Vehicles - O S & M	1,320	1,201	-
111-3011-419.52-30	Ins - Benefits	2,139	1,823	-
111-3011-419.64-00	Memberships & Meetings	-	930	-
* Data Processing		\$ 85,082	\$ 90,969	\$ -

FINANCE DEPARTMENT ACTIVITIES AND OBJECTIVES

111-3011 Data Processing

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	30,766	32,861	-
Maintenance & Operation	54,316	58,108	-
Capital Expense	-	-	-
TOTAL	85,082	90,969	-

Description of Activities

The activities performed by Data Processing include maintaining a state of the art computerized financial system including accounts payable; accounts receivable; payroll; several ledger; business license; and fixed assets system. Data processing develops and maintain a computer system that properly records all transactions and provides reports to the various departments that will assist in their efficient and effective operations. The Finance department assists other departments in their internal data processing and telecommunications needs and serves as Coordinator of the City's Local Area and Intranet System. Fiscal year 2015 will see complete transition to the City's new integrated financial software system.

Fiscal Year 2015-2016 Objectives

- ☐ To complete the City's migration to a standardized finance system that will integrate various finance sub-components to the general ledger and provide for a wide variety of user defined reports.
- ☐ To expand and administer the City's information technology capabilities.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Revenue Collections				
111-3013-415.11-00	Regular Salaries	129,875	180,319	137,754
111-3013-415.13-00	Overtime - Regular	6,368	200	10,000
111-3013-415.14-00	Overtime Code 10	380	100	900
111-3013-415.15-40	Bi-Lingual Pay	4,137	6,510	4,410
111-3013-415.15-60	Premium Pay	-	-	-
111-3013-415.18-20	Sick Leave Buy Back	1,965	1,734	2,000
111-3013-415.18-30	Wages & Salary / Payout	1,823	-	-
111-3013-415.20-00	Fringe Benefits	36,358	54,147	45,686
111-3013-415.22-00	Medicare	2,115	2,721	2,084
111-3013-415.23-00	PERS Contribution-NonSworn	13,769	21,377	19,079
111-3013-415.25-05	PARS - Contribution	8,473	6,590	8,333
111-3013-415.26-00	Workers Comp Premium	10,870	8,318	8,755
111-3013-415.27-10	OPEB Contributions	15,711	20,537	20,897
111-3013-415.43-05	Office Equip - O S & M	1,413	1,100	-
111-3013-415.43-20	Vehicles - O S & M	8,430	10,084	-
111-3013-415.52-30	Ins - Benefits	13,721	15,302	17,699
111-3013-415.54-00	Advertising & Publication	727	600	3,500
111-3013-415.56-41	Contractual Svc - Other	49,605	26,460	62,800
111-3013-415.61-20	Dept Supplies & Expense	272	-	
* Revenue Collections		\$ 306,012	\$ 356,099	\$ 343,897

FINANCE DEPARTMENT
ACTIVITIES AND OBJECTIVES
111-3013 Revenue Collection & Licensing

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	205,263	273,698	230,246
Maintenance & Operation	100,749	82,401	113,651
Capital Expense	-	-	-
TOTAL	306,012	356,099	343,897

Description of Activities

The Revenue Collection and Licensing activities include: insuring the complete and timely billing collection and reconciliation of all City's revenue; the timely deposit of collected funds in the appropriate City's depository, and the billings and collection of all sewer bills, water bills and parking citations. In addition, the Revenue and Collection and Licensing enforces Business License regulations and collects all Business License fees in a timely frame.

Fiscal Year 2015-2016 Objectives

- ☐ To comprehensively review and update the City's Business License procedures.
- ☐ To research and review the potential for outsourcing the delinquent collection of Business License.
- ☐ To update the current master list of City Fees and Charges.
- ☐ To improve reporting and collection of delinquent revenues.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Employees Retirement Fund				
Finance Administration				
216-3010-415.56-41	Contractual Srvc - Other	-	-	15,000
216-3010-415.56-42	Trustee Fees	-	-	2,500
* Finance Administration		\$ -	\$ -	\$ 17,500

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Parking System Fund				
Finance Administration				
231-3010-415.11-00	Regular Salaries	-	-	7,989
231-3010-415.15-40	Bi-Lingual Pay	-	-	210
231-3010-415.20-00	Fringe Benefits	-	-	1,888
231-3010-415.22-00	Medicare	-	-	119
231-3010-415.23-00	PERS Contribution-NonSworn	-	-	1,183
231-3010-415.25-05	PARS - Contribution	-	-	558
231-3010-415.26-00	Workers Comp Premium	-	-	481
231-3010-415.27-10	OPEB Contributions	-	-	1,149
231-3010-415.52-30	Ins - Benefits	-	-	973
* Finance Administration		\$ -	\$ -	\$ 14,550

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Parking System Fund				
Parking Operations				
231-3024-415.11-00	Regular Salaries	46,908	60,879	49,907
231-3024-415.13-00	Overtime - Regular	1,840	-	-
231-3024-415.14-00	Overtime Code 10	159	-	175
231-3024-415.15-40	Bi-Lingual Pay	1,028	1,365	945
231-3024-415.15-60	Premium Pay	-	-	-
231-3024-415.18-20	Sick Leave Buy Back	513	785	525
231-3024-415.18-30	Wages & Salary / Payout	1,160	-	-
231-3024-415.20-00	Fringe Benefits	12,261	13,077	8,957
231-3024-415.22-00	Medicare	765	902	751
231-3024-415.23-00	PERS Contribution-NonSworn	5,392	8,022	6,765
231-3024-415.25-05	PARS - Contribution	3,218	1,648	1,696
231-3024-415.26-00	Workers Comp Premium	4,095	2,627	2,780
231-3024-415.27-10	OPEB Contributions	5,952	6,486	6,636
231-3024-415.33-10	Bank Services	7,929	1,200	-
231-3024-415.43-05	Office Equip - O S & M	-	-	-
231-3024-415.43-20	Vehicles - O S & M	3,145	3,184	-
231-3024-415.52-30	Ins - Benefits	5,241	4,832	5,621
231-3024-415.56-41	Contractual Svc - Other	127,968	127,810	121,242
231-3024-415.61-20	Dept Supplies & Expense	2,147	4,950	5,000
231-3024-415.62-10	Heat Light Water & Power	8,353	10,000	13,000
* Parking Operations		\$ 238,075	\$ 247,767	\$ 224,000

FINANCE DEPARTMENT
ACTIVITIES AND OBJECTIVES
231-3024 Parking System Operations

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	73,245	86,678	69,721
Maintenance & Operation	164,830	161,089	154,279
Capital Expense	-	-	-
TOTAL	238,075	247,767	224,000

Description of Activities

This activity provides for parking lot sweeping, sidewalk and landscape maintenance in the Central Business District area. Funding also provides for repairs to bus shelters, trash receptacle replacement, trash liners, and repairs to trash receptacle enclosures.

Fiscal Year 2015-2016 Objectives

The objectives include maintaining clean sidewalks and parking lots in the Central Business District.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Sewer Maintenance Fund				
Finance Administration				
283-3010-415.11-00	Regular Salaries	-	-	3,994
283-3010-415.15-40	Bi-Lingual Pay	-	-	105
283-3010-415.20-00	Fringe Benefits	-	-	944
283-3010-415.22-00	Medicare	-	-	59
283-3010-415.23-00	PERS Contribution-NonSworn	-	-	592
283-3010-415.25-05	PARS - Contribution	-	-	279
283-3010-415.26-00	Workers Comp Premium	-	-	241
283-3010-415.27-10	OPEB Contributions	-	-	574
283-3010-415.52-30	Ins - Benefits	-	-	486
* Finance Administration		\$ -	\$ -	\$ 7,274

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Solid Waste Mgmt Fund				
Finance Administration				
285-3010-415.11-00	Regular Salaries	-	-	3,994
285-3010-415.15-40	Bi-Lingual Pay	-	-	105
285-3010-415.20-00	Fringe Benefits	-	-	944
285-3010-415.22-00	Medicare	-	-	59
285-3010-415.23-00	PERS Contribution-NonSworn	-	-	592
285-3010-415.25-05	PARS - Contribution	-	-	279
285-3010-415.26-00	Workers Comp Premium	-	-	241
285-3010-415.27-10	OPEB Contributions	-	-	574
285-3010-415.52-30	Ins - Benefits	-	-	486
* Finance Administration		\$ -	\$ -	\$ 7,274

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Water Department Fund				
Customer Service				
681-3022-415.11-00	Regular Salaries	96,079	107,609	154,883
681-3022-415.12-00	Salary & Wages - P/T Temp	22,815	34,106	-
681-3022-415.13-00	Overtime - Regular	6,363	-	-
681-3022-415.14-00	Overtime Code 10	147	-	150
681-3022-415.15-40	Bi-Lingual Pay	3,804	4,200	4,830
681-3022-415.15-60	Premium Pay	5,054	5,400	5,400
681-3022-415.18-20	Sick Leave Buy Back	1,391	776	1,400
681-3022-415.18-30	Wages & Salary / Payout	911	-	-
681-3022-415.20-00	Fringe Benefits	28,450	33,761	53,094
681-3022-415.22-00	Medicare	2,566	2,208	2,416
681-3022-415.23-00	PERS Contribution-NonSworn	9,262	12,607	21,919
681-3022-415.25-05	PARS - Contribution	6,481	6,927	8,836
681-3022-415.26-00	Workers Comp Premium	10,277	6,325	10,126
681-3022-415.27-10	OPEB Contributions	11,640	15,616	24,169
681-3022-415.32-40	Audit Fees	31,000	47,500	-
681-3022-415.33-10	Bank Services	25,596	25,225	-
681-3022-415.43-05	Office Equip - O S & M	40,451	44,108	-
681-3022-415.43-20	Vehicles - O S & M	6,242	7,667	-
681-3022-415.52-30	Ins - Benefits	13,113	11,635	20,470
681-3022-415.53-20	Postage	18,021	43,000	43,000
681-3022-415.54-00	Advertising & Publication	-	2,210	2,500
681-3022-415.56-41	Contractual Svc - Other	16,954	15,100	18,400
681-3022-415.61-20	Dept Supplies & Expense	392	1,790	4,000
681-3022-415.61-25	Office Supplies	815	-	-
681-3022-415.74-10	Equipment	1,636	-	-
* Customer Service		\$ 359,462	\$ 427,770	\$ 375,593

FINANCE DEPARTMENT (WATER FUND)
ACTIVITIES AND OBJECTIVES
681-3022 Customer Account Expenditures

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	183,324	207,594	252,928
Maintenance & Operation	174,502	220,176	122,665
Capital Expense	1,636	-	-
TOTAL	359,462	427,770	375,593

Description of Activities

The Water Fund activities include: recording all receipts and disbursement of the Water System fund; monitoring revenues and expenses to insure compliance with applicable laws and regulations, and to insure compliance with the adopted City budget.

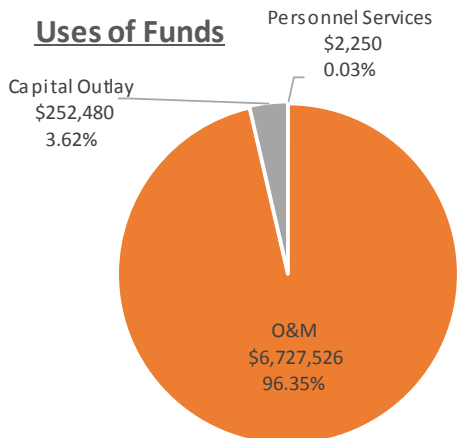
**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Worker's Compensation Fund				
Finance Administration				
745-3010-415.11-00	Regular Salaries	-	-	7,989
745-3010-415.15-40	Bi-Lingual Pay	-	-	210
745-3010-415.20-00	Fringe Benefits	-	-	1,888
745-3010-415.22-00	Medicare	-	-	119
745-3010-415.23-00	PERS Contribution-NonSworn	-	-	1,183
745-3010-415.25-05	PARS - Contribution	-	-	558
745-3010-415.26-00	Workers Comp Premium	-	-	481
745-3010-415.27-10	OPEB Contributions	-	-	1,148
745-3010-415.52-30	Ins - Benefits	-	-	973
* Finance Administration		\$ -	\$ -	\$ 14,549

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City of Huntington Park
Budget for Fiscal Year 2015-2016
Non-departmental Budget Summary

	FY 14 ACTUAL	FY 15 AMENDED	FY 16 ADOPTED
<u>Personnel Services</u>			
Salaries - Full Time	29,673	31,741	-
Salaries - Part Time	-	-	-
Salaries - Overtime	-	300	-
Benefits	12,515	13,769	250
Allowances	214	2,000	2,000
Total for Personnel Services	\$ 42,402	\$ 47,810	\$ 2,250
<u>Operations & Maintenance</u>			
Internal Services	865,312	696,603	784,619
Repair & Maintenance	-	-	-
Contractual Services	645,420	654,780	634,300
Professional Development	19,329	7,221	25,700
Department Supplies	36,341	14,950	11,136
Public Events & Services	-	-	-
Utilities	81,987	95,816	95,800
Bonds Principal & Interest	1,183,445	1,175,554	3,285,608 *
Special Departmental	1,671,555	1,161,593	1,890,363
Total for Operations & Maintenance	\$ 4,503,389	\$ 3,806,517	\$ 6,727,526
<u>Capital Outlay</u>			
Improvements	-	-	-
Equipment	65,651	45,480	106,980
Vehicle Replacement	280,138	220,000	145,500
Total for Capital Outlay	\$ 345,789	\$ 265,480	\$ 252,480
Total Expenditures	\$ 4,891,580	\$ 4,119,807	\$ 6,982,256



<u>Sources of Funds</u>		
Fund	Description	Amount
111	General	950,066 13.6%
216	Employees Retirement	2,079,645 29.8%
223	Special Rev Welfare Inmate	6,000 0.1%
226	Air Quality Improv Trust	266,200 3.8%
231	Parking System	610,708 8.7%
535	Street Light & Lndscp Assess	751,755 10.8%
681	Water Department	220,000 3.2%
745	Worker's Compensation	2,097,882 30.0%
		\$ 6,982,256

* OPEB (Fund 216) Principal & Interest Bond obligation transferred from Human Resources dept.

**FINANCE DEPARTMENT
PERSONNEL SERVICES**
111-9010 Non-Departmental

FULL TIME						PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY		POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Administrative Asst - Finance	0.50	0.00	45,157	-						

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Non-departmental				
111-9010-419.11-00	Regular Salaries	27,266	29,341	-
111-9010-419.13-00	Overtime - Regular	-	150	-
111-9010-419.14-00	Overtime Code 10	-	150	-
111-9010-419.15-40	Bi-Lingual Pay	1,053	1,050	-
111-9010-419.15-60	Premium Pay	1,354	1,350	-
111-9010-419.18-20	Sick Leave Buy Back	233	354	250
111-9010-419.20-00	Fringe Benefits	6,912	7,076	-
111-9010-419.22-00	Medicare	436	460	-
111-9010-419.23-00	PERS Contribution-NonSworn	2,916	3,721	-
111-9010-419.25-05	PARS - Contribution	2,018	2,158	-
111-9010-419.26-00	Workers Comp Premium	2,292	1,383	-
111-9010-419.27-10	OPEB Contributions	3,316	3,414	-
111-9010-419.31-50	County Admin Fee-City Rcb	7,950	15,000	15,000
111-9010-419.32-40	Audit Fees	-	-	110,000
111-9010-419.33-10	Bank & Merchant Fees	-	-	90,100
111-9010-419.43-05	Office Equip - O S & M	-	-	-
111-9010-419.43-15	Financial Systems	-	-	448,000
111-9010-419.43-20	Vehicles - O S & M	1,776	1,676	-
111-9010-419.44-10	Rent (Incl Equip Rental)	16,850	29,550	36,000
111-9010-419.52-30	Ins - Benefits	2,898	2,544	-
111-9010-419.53-10	Telephone & Wireless	81,987	95,816	95,800
111-9010-419.53-20	Postage	32,609	25,000	25,000
111-9010-419.56-30	Interest Expense	-	-	-
111-9010-419.56-41	Contractual Srvc - Other	52,923	61,800	110,800
111-9010-419.56-64	IT Services	137,583	273,000	-
111-9010-419.59-15	Professional Development	-	-	6,000
111-9010-419.61-20	Dept Supplies & Expense	28,183	9,950	9,136
111-9010-419.61-25	Office Supplies	774	-	-
111-9010-419.74-10	Capital Outlay / Equipment	2,267	3,980	3,980
* Non-departmental		\$ 413,594	\$ 568,923	\$ 950,066

NON-DEPARTMENTAL ACTIVITIES AND OBJECTIVES

111- 9010 Non-Departmental

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	42,188	45,810	250
Maintenance & Operation	369,139	519,133	945,836
Capital Expense	2,267	3,980	3,980
TOTAL	413,594	568,923	950,066

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Employees Retirement Fund				
Non-departmental				
216-9010-419.80-50	Principal-Retirement/Bond	-	-	1,050,000
216-9010-419.81-10	Interest Expense/Bonds	-	-	1,029,645
* Non-departmental		\$ -	\$ -	\$ 2,079,645

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Employees Retirement Fund				
Non-departmental				
216-9070-591.91-11	Principal-Retirement/Bond	500,000	-	-
* Non-departmental		\$ 500,000	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Local Origin Program Fund				
Non-departmental				
223-9010-419.56-41	Contractual Srvc - Other	25,920	6,980	-
223-9010-419.74-10	Equipment	3,247	3,500	6,000
* Non-departmental		\$ 29,167	\$ 10,480	\$ 6,000

NON-DEPARTMENTAL ACTIVITIES AND OBJECTIVES

223-9010 Non-Departmental

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	25,920	6,980	-
Capital Expense	3,247	3,500	6,000
TOTAL	29,167	10,480	6,000

Description of Activities

The Non-Departmental Department has been created to record projected and actual expenses, which either transcend or otherwise do not fit with the purview of a particular department or activity.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Air Quality Improvement Trust				
Non-departmental				
226-9010-419.15-55	Car Pool	214	2,000	2,000
226-9010-419.59-15	Professional Development	-	-	19,700
226-9010-419.61-20	Dept Supplies & Expense	7,384	5,000	5,000
226-9010-419.64-00	Memberships & Meetings	19,329	7,221	-
226-9010-419.74-10	Capital Outlay- Equipment	53,452	35,000	94,000
226-9010-419.74-20	Vehicle Replacements	280,138	220,000	145,500
* Non-departmental		\$ 360,517	\$ 269,221	\$ 266,200

**NON-DEPARTMENTAL
ACTIVITIES AND OBJECTIVES**
226-9010 Air Quality Improvement Non-Departmental

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	214	2,000	2,000
Maintenance & Operation	26,713	12,221	24,700
Capital Expense	333,590	255,000	239,500
TOTAL	360,517	269,221	266,200

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Parking System Fund				
Bond Debt Service				
231-9025-415.56-41	Contractual Svc - Other	2,625	3,000	3,500
231-9025-415.80-20	Principal Bond - Park Sys	401,018	419,744	439,345
231-9025-415.81-10	Interest Expense/Bonds	56,189	37,463	17,863
* Bond Debt Service		\$ 459,832	\$ 460,207	\$ 460,708

**NON-DEPARTMENTAL (DEBT SERVICE)
ACTIVITIES AND OBJECTIVES**

231-9025 Parking Bond

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	459,832	460,207	460,708
Capital Expense	-	-	-
TOTAL	459,832	460,207	460,708

Description of Activities

The payment of principal and interest on the \$5,200,000 Variable Rate Lease Revenue Bonds, and 1997 Series A (Parking Project). Debt services on these bonds are an obligation of the Parking District which has its principal source of revenue parking meter collections.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Parking System Fund				
Non-departmental				
231-9070-591.91-11	Transfer to Fund 111	150,000	150,000	150,000
* Non-departmental		\$ 150,000	\$ 150,000	\$ 150,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Street Light & Landscaping Assess				
Bond Debt Service				
535-9025-431.56-41	Contractual Svc - Other	-	3,000	3,000
535-9025-431.80-70	Principal Payment-Bonds	385,106	428,468	474,709
535-9025-431.81-10	Interest Expense/Bonds	341,132	289,879	274,046
* Bond Debt Service		\$ 726,238	\$ 721,347	\$ 751,755

**NON-DEPARTMENTAL (DEBT SERVICE)
ACTIVITIES AND OBJECTIVES**

535-9025 Debt Service

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	726,238	721,347	751,755
Capital Expense	-	-	-
TOTAL	726,238	721,347	751,755

Description of Activities

The payment of debt service for the 2007 (Street Lighting Replacement) Measure L Bond.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Water Department Fund				
Non-departmental				
681-9070-415.91-11	Transfer to Fund 111	220,000	220,000	220,000
* Non-departmental		\$ 220,000	\$ 220,000	\$ 220,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Worker's Compensation Fund				
Risk Management				
745-9030-413.26-00	Workers Comp Premium	156,274	152,586	174,619
745-9030-413.32-70	Contractual Srv Legal	327	-	-
745-9030-413.33-70	Contractual Srv 3rd Party	84,965	85,000	85,000
745-9030-413.52-30	Ins - Benefits	624,472	350,000	425,000
745-9030-413.56-41	Contractual Srv - Other	1,200	4,000	4,000
745-9030-413.74-10	Equipment	6,685	3,000	3,000
* Risk Management		\$ 873,922	\$ 594,586	\$ 691,619

NON-DEPARTMENTAL (RISK MANAGEMENT)

ACTIVITIES AND OBJECTIVES

745-9030 Workers Compensation Program

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	
Maintenance & Operation	867,238	591,586	688,619
Capital Expense	6,685	3,000	3,000
TOTAL	873,923	594,586	691,619

Description of Activities

As part of the City's overall risk management effort, the Workers Compensation Program provides for the monitoring of employee safety program, management, and processing of workers compensation claims when accidents occurs. The Workers Compensation Programs insures timely adjustment and payment of legitimate claims.

Fiscal Year 2015-2016 Objectives

The objectives of the Workers Compensation Program include: enhancing worker's safety; minimize to the extent possible worker injury; medical exposures, and lost employee time.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Worker's Compensation Fund				
LIABILITY				
745-9031-413.32-70	Contractual Srv Legal	327,928	200,000	400,000
745-9031-413.33-70	Contractual Srv 3rd Party	11,950	18,000	25,000
745-9031-413.52-10	Ins - Property Premium	231,199	231,562	236,558
745-9031-413.52-20	Ins - Liability Premium	512,948	490,481	559,705
745-9031-413.52-30	Ins - Benefits	74,283	185,000	185,000
* LIABILITY		\$ 1,158,308	\$ 1,125,043	\$ 1,406,263

NON-DEPARTMENTAL (RISK MANAGEMENT)
ACTIVITIES AND OBJECTIVES

745-9031 Liability

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	1,158,308	1,125,043	1,406,263
Capital Expense	-	-	-
TOTAL	1,158,308	1,125,043	1,406,263

Description of Activities

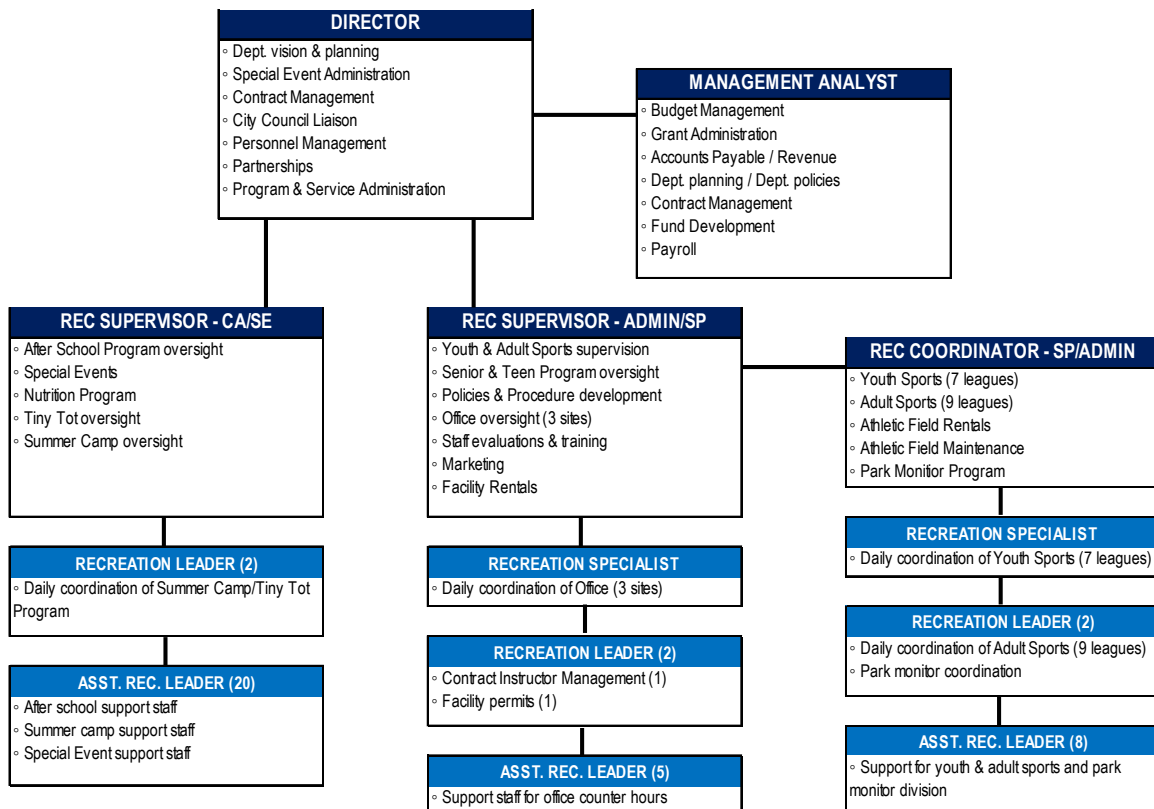
The activities of risk management include: the Safety Committee; inspections; seminars, and training through ICRMA programs.

Fiscal Year 2015-2016 Objectives

The objectives include, continuing to educate employees on safe work habits and reduce the cost of insurance and employee accidents.

Parks and Recreation Department

The Parks and Recreation Department provides various programs and services to the community including recreation classes, special events, Tiny Tot preschool, after school programs, summer day camps, free nutrition programs, youth and sports leagues, athletic and social facilities and open park space



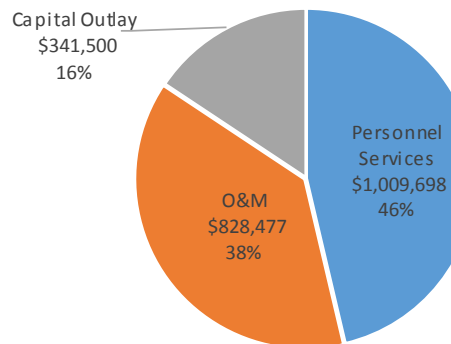
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City of Huntington Park
Budget for Fiscal Year 2015-2016
Parks and Recreation Budget Summary

	FY 14 ACTUAL	FY 15 AMENDED	FY 16 ADOPTED
<u>Personnel Services</u>			
Salaries - Full Time	543,702	562,348	417,169
Salaries - Part Time	268,071	357,831	402,995
Salaries - Overtime	2,945	-	1,735
Benefits	201,769	230,432	187,799
Allowances	-	155	-
Total for Personnel Services	\$ 1,016,487	\$ 1,150,766	\$ 1,009,698
<u>Operations & Maintenance</u>			
Internal Services	241,560	223,957	217,881
Repair & Maintenance	19,511	35,311	36,606
Contractual Services	232,682	206,560	273,970
Professional Development	1,144	2,000	3,200
Department Supplies	120,814	110,305	108,868
Public Events & Services	48,037	87,054	88,592
Utilities	83,552	86,800	99,360
Bonds Principal & Interest	-	-	-
Special Departmental	7,588	6,000	-
Total for Operations & Maintenance	\$ 754,888	\$ 757,987	\$ 828,477
<u>Capital Outlay</u>			
Improvements	-	-	-
Equipment	511,859	827,638	341,500
Vehicle Replacement	-	-	-
Total for Capital Outlay	\$ 511,859	\$ 827,638	\$ 341,500
Total Expenditures	\$ 2,283,235	\$ 2,736,391	\$ 2,179,675

Uses of Funds



Sources of Funds

Fund	Description	Amount	
111	General	1,705,111	78.23%
114	Spec Events Contrib Rec	50,000	2.29%
215	Special Rev Welfare Inmate	24,500	1.12%
232	Art in Public Places	35,000	1.61%
239	Federal CDBG	365,064	16.75%
		\$ 2,179,675	

**PARKS AND RECREATION
PERSONNEL SERVICES
111-6010 Recreation Administration**

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Director of Parks & Recreation	1.00	1.00	186,993	191,436	Assistant Rec Leader	11,941 hrs	12,175 hrs	111,331	118,630
Management Analyst - Recr.	1.00	1.00	91,784	94,096	Recreation Leader	2,819 hrs	2,126 hrs	33,076	24,945
Administrative Specialist	1.00	0.00	70,871	-	Recreation Specialist	0 hrs	1,034 hrs	-	16,705
Recreation Supervisor	0.40	0.40	32,273	35,725					
Office Assistant II	0.50	0.00	35,861	-					
TOTAL	3.90	2.40	417,783	321,257	TOTAL	14,760 hrs	15,335 hrs	144,407	160,280

**PARKS AND RECREATION
PERSONNEL SERVICES**
111-6020 Cultural Arts

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Recreation Coordinator	2.00	0.00	152,527	-	Recreation Leader	2,836 hrs	0 hrs	33,287	-
Recreation Supervisor	1.30	1.30	122,395	128,251	Assistant Rec Leader	0 hrs	3,992 hrs	-	40,021

**PARKS AND RECREATION
PERSONNEL SERVICES**
111-6022 Recreation Buildings

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Facility Repair Specialist	0.50	0.50	41,834	42,714					
							</		

**PARKS AND RECREATION
PERSONNEL SERVICES
111-6030 Youth Sports Programs**

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Recreation Supervisor	0.30	0.30	24,205	26,794	Assistant Rec Leader	7,053 hrs	3,423 hrs	65,482	33,349
Recreation Coordinator	0.00	1.00	-	68,405	Recreation Leader	0 hrs	1,320 hrs	-	15,488
					Recreation Specialist	0 hrs	1,024 hrs	-	18,330

**PARKS AND RECREATION
PERSONNEL SERVICES
111-6040 Adult Sports & Programs**

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
					Assistant Rec Leader	6,159 hrs	3,140 hrs	57,180	30,460
					Recreation Leader	0 hrs	2,685 hrs	-	31,504

PARKS AND RECREATION (CDBG)
PERSONNEL SERVICES
239-6060 After School Program

FULL TIME					PART TIME				
POSITION TITLE	FY2015 ADOPTED BUDGET ALLOCATION	FY2016 ADOPTED BUDGET ALLOCATION	FY2015 BUDGETED SALARY	FY2016 BUDGETED SALARY	POSITION TITLE	FY2015 ADOPTED BUDGET ALLOCATION	FY2016 ADOPTED BUDGET ALLOCATION	FY2015 BUDGETED SALARY	FY2016 BUDGETED SALARY
					Assistant Rec Leader	3,640 hrs	7,250 hrs	33,792	71,663
					Recreation Specialist	1,910 hrs	1,000 hrs	28,871	11,733

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Recreation Administration				
111-6010-451.11-00	Regular Salaries	277,002	299,161	233,767
111-6010-451.12-00	Salary & Wages - P/T Temp	76,172	87,409	104,481
111-6010-451.13-00	Overtime - Regular	7	-	-
111-6010-451.14-00	Overtime Code 10	365	-	365
111-6010-451.15-40	Bi-Lingual Pay	4,533	6,090	2,940
111-6010-451.15-60	Premium Pay	859	1,350	-
111-6010-451.18-20	Sick Leave Buy Back	5,896	4,484	5,900
111-6010-451.20-00	Fringe Benefits	32,798	53,835	30,659
111-6010-451.22-00	Medicare	4,868	5,887	5,148
111-6010-451.23-00	PERS Contribution-NonSworn	27,638	35,070	36,063
111-6010-451.25-05	PARS - Contribution	19,203	17,656	16,096
111-6010-451.26-00	Workers Comp Premium	28,678	15,507	19,397
111-6010-451.27-10	OPEB Contributions	32,354	38,288	46,298
111-6010-451.33-10	Bank Services	7,588	6,000	-
111-6010-451.43-05	Office Equip - O S & M	3,310	7,361	3,861
111-6010-451.43-20	Vehicles - O S & M	17,562	18,799	-
111-6010-451.43-25	Equipment - O S & M	1,949	5,000	7,500
111-6010-451.52-30	Ins - Benefits	35,826	28,527	39,213
111-6010-451.56-41	Contractual Svc - Other	68,422	13,500	16,900
111-6010-451.59-15	Professional Development	-	-	3,200
111-6010-451.61-20	Dept Supplies & Expense	3,887	7,500	6,000
111-6010-451.61-25	Office Supplies	2,456	-	-
111-6010-451.64-00	Memberships & Meetings	1,144	2,000	-
111-6010-451.74-10	Capital Outlay / Equipment	6,194	5,000	6,500
111-6010-452.12-00	Salary & Wages - P/T Temp	31,061	49,435	51,633
111-6010-452.22-00	Medicare	-	796	749
111-6010-452.26-00	Workers Comp Premium	1,976	1,706	-
111-6010-452.27-10	OPEB Contributions	-	4,213	-
111-6010-452.43-20	Vehicles - O S & M	-	2,069	-
111-6010-452.52-30	Ins - Benefits	2,228	3,139	-
111-6010-466.55-40	Fourth of July	-	-	25,000
* Recreation Administration		\$ 693,976	\$ 719,782	\$ 661,670

PARKS & RECREATION ACTIVITIES AND OBJECTIVES

111-6010 Recreation Administration

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	449,340	510,942	435,419
Maintenance & Operation	238,442	203,840	219,751
Capital Expense	6,194	5,000	6,500
TOTAL	693,976	719,782	661,670

Description of Activities

The Department of Parks and Recreation provides various programs and services to the community including recreation classes, special events, Tiny Tot program, after school programs, summer day camps, free nutrition programs, youth and adult sports leagues, athletic and social facilities, and open park space.

Fiscal Year 2015-2016 Objectives

The Recreation Administration objectives include: expanding the recreational services and programs available at Salt Lake Park, Raul R. Perez Memorial Park and the Huntington Park Community Center that promote the benefits of living an active lifestyle; identifying and actualizing new revenue streams (i.e. private sponsorships) to help recover program and/or event-related costs; work closely with county, state, federal and private agencies and organizations to identify potential sources of new funding (i.e. grants). In addition, the Recreation Administration will continue to raise community awareness to promote the department programs and services not only through traditional modes of communication such as the City's website, local newspaper and community outreach, but also through multimedia outlets like Facebook, Twitter, etc.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Cultural Arts				
111-6020-451.11-00	Regular Salaries	183,473	178,942	86,037
111-6020-451.12-00	Salary & Wages - P/T Temp	42,394	38,311	39,449
111-6020-451.13-00	Overtime - Regular	9	-	-
111-6020-451.14-00	Overtime Code 10	617	-	620
111-6020-451.15-40	Bi-Lingual Pay	4,643	4,830	630
111-6020-451.15-60	Premium Pay	5,415	5,400	-
111-6020-451.18-20	Sick Leave Buy Back	1,441	1,921	1,450
111-6020-451.18-30	Wages & Salary / Payout	6,855	-	-
111-6020-451.20-00	Fringe Benefits	48,584	51,995	21,889
111-6020-451.22-00	Medicare	3,729	2,398	1,865
111-6020-451.23-00	PERS Contribution-NonSworn	18,994	22,027	12,508
111-6020-451.25-05	PARS - Contribution	12,893	9,807	5,893
111-6020-451.26-00	Workers Comp Premium	19,504	9,437	6,778
111-6020-451.27-10	OPEB Contributions	22,220	23,300	16,179
111-6020-451.43-20	Vehicles - O S & M	11,917	11,440	-
111-6020-451.52-30	Ins - Benefits	24,877	17,360	13,703
111-6020-451.56-41	Contractual Svc - Other	7,876	8,000	10,000
111-6020-451.61-35	Recreation Supplies	27,290	32,000	28,298
* Cultural Arts		\$ 442,731	\$ 417,168	\$ 245,299

PARKS & RECREATION
ACTIVITIES AND OBJECTIVES
111-6020 Cultural Arts

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	329,047	315,631	170,341
Maintenance & Operation	113,685	101,537	74,958
Capital Expense	-	-	-
TOTAL	442,731	417,168	245,299

Description of Activities

The Cultural Arts fund is responsible for the daily programs held in park facilities; including after-school programs, pre-school program, special events, summer day camp, facility supervision and other related public programs.

Fiscal Year 2015-2016 Objectives

The objectives for Cultural Arts and Activities include: Identifying alternative implementation models to offer an increased number of community special events with minimal impact to the general fund; increasing of summer program offerings; develop and implementing a volunteer program for city-wide special events. In addition for Cultural Arts and Activities, plans to implement a walking, running or biking component into City's special events to promote alternative modes of transportation that promote health and wellness.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Recreation Buildings				
111-6022-451.11-00	Regular Salaries	27,443	27,367	27,367
111-6022-451.14-00	Overtime Code 10	550	-	550
111-6022-451.16-20	Salary & Wages	-	155	-
111-6022-451.18-20	Sick Leave Buy Back	520	480	520
111-6022-451.20-00	Fringe Benefits	8,913	9,181	9,368
111-6022-451.22-00	Medicare	414	397	397
111-6022-451.23-00	PERS Contribution-NonSworn	2,463	2,873	3,566
111-6022-451.25-05	PARS - Contribution	1,866	1,861	1,861
111-6022-451.26-00	Workers Comp Premium	2,222	1,281	1,714
111-6022-451.27-10	OPEB Contributions	3,197	3,163	4,092
111-6022-451.43-10	Buildings - O S & M	14,252	22,950	25,245
111-6022-451.43-20	Vehicles - O S & M	1,737	1,553	-
111-6022-451.52-30	Ins - Benefits	2,773	2,356	3,466
111-6022-451.56-41	Contractual Srvc - Other	99,683	103,560	143,570
111-6022-451.62-10	Heat Light Water & Power	83,552	86,800	99,360
* Recreation Buildings		\$ 249,582	\$ 263,977	\$ 321,076

PARKS & RECREATION ACTIVITIES AND OBJECTIVES

111-6022 Recreation Buildings

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	42,167	42,314	43,629
Maintenance & Operation	207,415	221,663	277,447
Capital Expense	-	-	-
TOTAL	249,582	263,977	321,076

Description of Activities

This activity provides the overall general building maintenance and repair to six (6) recreation buildings which includes: Recreation Center; Municipal Park, Freedom Park, Huntington Park Community Center, Huntington Park Community Center; Robert Keller Park, and Raul Perez Park

Fiscal Year 2015-2016 Objectives

The objectives include maintaining recreation buildings in an operational and habitable condition.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Youth Sports				
111-6030-451.11-00	Regular Salaries	27,141	17,578	63,698
111-6030-451.12-00	Salary & Wages - P/T Temp	49,196	64,546	64,151
111-6030-451.14-00	Overtime Code 10	189	-	200
111-6030-451.15-40	Bi-Lingual Pay	999	630	2,730
111-6030-451.18-20	Sick Leave Buy Back	(395)	1,038	-
111-6030-451.20-00	Fringe Benefits	2,045	2,332	17,540
111-6030-451.22-00	Medicare	1,366	1,227	1,930
111-6030-451.23-00	PERS Contribution-NonSworn	2,781	2,135	11,011
111-6030-451.25-05	PARS - Contribution	1,914	1,238	1,307
111-6030-451.26-00	Workers Comp Premium	6,473	2,746	6,540
111-6030-451.27-10	OPEB Contributions	3,871	6,780	15,611
111-6030-451.43-20	Vehicles - O S & M	1,974	3,329	-
111-6030-451.52-30	Ins - Benefits	8,207	5,052	13,222
111-6030-451.61-35	Recreation Supplies	36,113	32,000	37,540
* Youth Sports		\$ 141,875	\$ 140,631	\$ 235,480

PARKS & RECREATION ACTIVITIES AND OBJECTIVES

111-6030 Youth Sports Programs

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	85,236	90,724	162,567
Maintenance & Operation	56,638	49,907	72,913
Capital Expense	-	-	-
TOTAL	141,875	140,631	235,480

Description of Activities

The Youth Sports Program activities include various organized seasonal sports programs for boys and girls, tournaments and contests for local and regional competitions. Sports leagues include girl's basketball, girl's softball, summer tee ball, youth baseball, and youth basketball. Organized skate park events also are funded from the youth sports program.

Fiscal Year 2015-2016 Objectives

The objectives of the Youth Sports Program include increasing female participation in City's youth sports programs, diversifying the City's sports offering by implementing both recreation-based and competitive-based programs; seeking sponsorships to help fund equipment-replacement costs, and formally implementing nutrition education into youth sports programming.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Adult Sports				
111-6040-451.11-00	Regular Salaries	1,276	-	-
111-6040-451.12-00	Salary & Wages - P/T Temp	14,245	56,363	61,078
111-6040-451.15-40	Bi-Lingual Pay	53	-	-
111-6040-451.18-20	Sick Leave Buy Back	(82)	82	-
111-6040-451.20-00	Fringe Benefits	-	-	-
111-6040-451.22-00	Medicare	128	817	886
111-6040-451.23-00	PERS Contribution-NonSworn	132	-	-
111-6040-451.25-05	PARS - Contribution	90	-	-
111-6040-451.26-00	Workers Comp Premium	1,455	1,751	2,496
111-6040-451.27-10	OPEB Contributions	238	4,323	5,958
111-6040-451.43-20	Vehicles - O S & M	113	2,122	-
111-6040-451.52-30	Ins - Benefits	1,903	3,221	5,046
111-6040-451.61-35	Recreation Supplies	6,604	9,000	12,530
* Adult Sports		\$ 26,154	\$ 77,679	\$ 87,994

PARKS & RECREATION ACTIVITIES AND OBJECTIVES

111-6040 Adult Sports & Programs

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	15,841	57,262	61,964
Maintenance & Operation	10,313	20,417	26,030
Capital Expense	-	-	-
TOTAL	26,154	77,679	87,994

Description of Activities

The Adult Sports and Program activities include various organized seasonal sports programs and activities for men and women including but not limited to softball, basketball, and volleyball leagues and tournaments.

Fiscal Year 2015-2016 Objectives

The objectives for the Adult Sports and Programs include: increasing the number of leagues offered per sport, per year; increasing the number of athletic facility rentals to help subsidize funding for future maintenance costs associated with athletic facilities/fields; Diversifying sports offering by increasing number of tournaments and implementing new programs (i.e. drop in soccer), and increasing female participation in sports leagues and programs.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
USDA Summer Lunch Program				
111-6055-451.57-42	Youth Nutrition Program	48,037	87,054	63,592
*	USDA Summer Lunch Program	\$ 48,037	\$ 87,054	\$ 63,592

PARKS & RECREATION
ACTIVITIES AND OBJECTIVES
111-6055 USDA Summer Lunch & Snack Program

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	48,037	87,054	63,592
Capital Expense	-	-	-
TOTAL	48,037	87,054	63,592

Description of Activities

Administer the United States Department of Agriculture summer lunch and supper programs at Salt Lake Park, Freedom Park, Perez Park, and Keller Park. All food costs are 100% reimbursed by the state's Department of Education and deposited into revenue account number 111-0000-331.45-00.

Fiscal Year 2015-2016 Objectives

The objectives include: continuing to offer the USDA's Summer Lunch and Child and Adult Care Food Program at Salt Lake Park, Robert H. Keller Park and Freedom Park; increasing outreach efforts to ensure community takes full advantage of this city-sponsored free food program, and ensuring that all program costs are fully reimbursed by the United States Department of Agriculture via the State Department of Education.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
After School Program				
111-6060-466.33-20	Contractual Srv Class	55,201	72,500	90,000
* After School Program		\$ 55,201	\$ 72,500	\$ 90,000

PARKS & RECREATION ACTIVITIES AND OBJECTIVES

111-6060 Fee & Charge Classes

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	55,201	72,500	90,000
Capital Expense	-	-	-
TOTAL	55,201	72,500	90,000

Description of Activities

The Fee and Charge Classes fund includes payment to recreation contract class instructors. Cost is 100% reimbursed by user fees charged to participate in contract classes. Fees are paid into revenue account number 111-0000-347.50-00.

Fiscal Year 2015-2016 Objectives

The objectives of the Fee & Charge Classes include introducing new recreation classes based on participation and public surveys and increasing class participation levels.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Spec Events Contribution Recreation				
Recreation Administration				
114-6010-451.73-10	Improvements	2,362	59,638	50,000
*	Recreation Administration	\$ 2,362	\$ 59,638	\$ 50,000

PARKS & RECREATION ACTIVITIES AND OBJECTIVES

114-6010 Special Events

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	2,362	59,638	50,000
Capital Expense	-	-	-
TOTAL	2,362	59,638	50,000

Description of Activities

Improvements and equipment for Salt Lake Park and funded by revenue (account 114-000-364.10-00) from special events held at Salt Lake Park .

Fiscal Year 2015-2016 Objectives

The objectives include upgrading and expanding Salt Lake Park weight room, as well as identifying and completing needed improvement projects at Salt Lake Park.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
P & R Grants				
Recreation Administration				
212-6010-451.73-10	Improvements	503,303	750,000	-
* Recreation Administration		\$ 503,303	\$ 750,000	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
P & R Grants				
Cultural Arts				
212-6020-451.61-35	Recreation Supplies	3,956	-	-
* Cultural Arts		\$ 3,956	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Trees for A Better Environment				
Street Trees/Landscaping				
215-6090-451.11-00	Regular Salaries	3,841	21,000	-
215-6090-451.13-00	Overtime - Regular	1,202	-	-
215-6090-451.15-40	Bi-Lingual Pay	15	-	-
215-6090-451.15-60	Premium Pay	154	-	-
215-6090-451.20-00	Fringe Benefits	1,981	-	-
215-6090-451.22-00	Medicare	72	-	-
215-6090-451.23-00	PERS Contribution-NonSworn	349	-	-
215-6090-451.25-05	PARS - Contribution	272	-	-
215-6090-451.56-60	Contract Landscape Labor	-	9,000	13,500
215-6090-451.56-79	Contract Landscape Architect	1,500	-	-
215-6090-451.61-20	Dept Supplies & Expense	2,144	250	11,000
215-6090-451.73-10	Improvements	-	13,000	-
* Street Trees/Landscaping		\$ 11,531	\$ 43,250	\$ 24,500

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Art in Public Places Fund				
Planning & Building				
232-6010-419.73-10	Capital Outlay / Improvements	-	-	35,000
* Planning & Building		\$ -	\$ -	\$ 35,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Federal CDBG Fund				
Recreation Administration				
239-6010-451.73-10	Capital Outlay / Improvements	-	-	250,000
* Recreation Administration		\$ -	\$ -	\$ 250,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Federal CDBG Fund				
After School Program				
239-6060-466.12-00	Salary & Wages - P/T Temp	55,003	61,767	82,203
239-6060-466.13-00	Overtime - Regular	7	-	-
239-6060-466.22-00	Medicare	900	895	1,193
239-6060-466.26-00	Workers Comp Premium	4,544	1,916	3,359
239-6060-466.27-10	OPEB Contributions	-	4,731	8,018
239-6060-466.43-05	Office Equip - O S & M	-	-	-
239-6060-466.43-20	Vehicles - O S & M	-	2,323	-
239-6060-466.52-30	Ins - Benefits	5,711	3,525	6,791
239-6060-466.61-20	Dept Supplies & Expense	38,363	29,555	13,500
* After School Program		\$ 104,527	\$ 104,712	\$ 115,064

**PARKS & RECREATION (CDBG)
ACTIVITIES AND OBJECTIVES**
239-6060 After School Program - Park & Recreation

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	55,909	62,662	83,396
Maintenance & Operation	48,618	42,050	31,668
Capital Expense	-	-	-
TOTAL	104,527	104,712	115,064

Description of Activities

The activities for the After School Program include providing supervised after school recreational activities at city parks, and providing alternatives to latch key children and other children who may otherwise engage in activities that may lead to gang activity and involvement. The program will operate from 3-5 p.m., Monday - Friday, on a year round basis. Program is offered at Salt Lake Park, Freedom Park and Robert H. Keller Park. The After School Program also provides recreational programs and services for senior citizens at the Huntington Park Community Center. Program is administered Monday, Wednesday and Friday between 9 a.m. - 2:30 p.m.

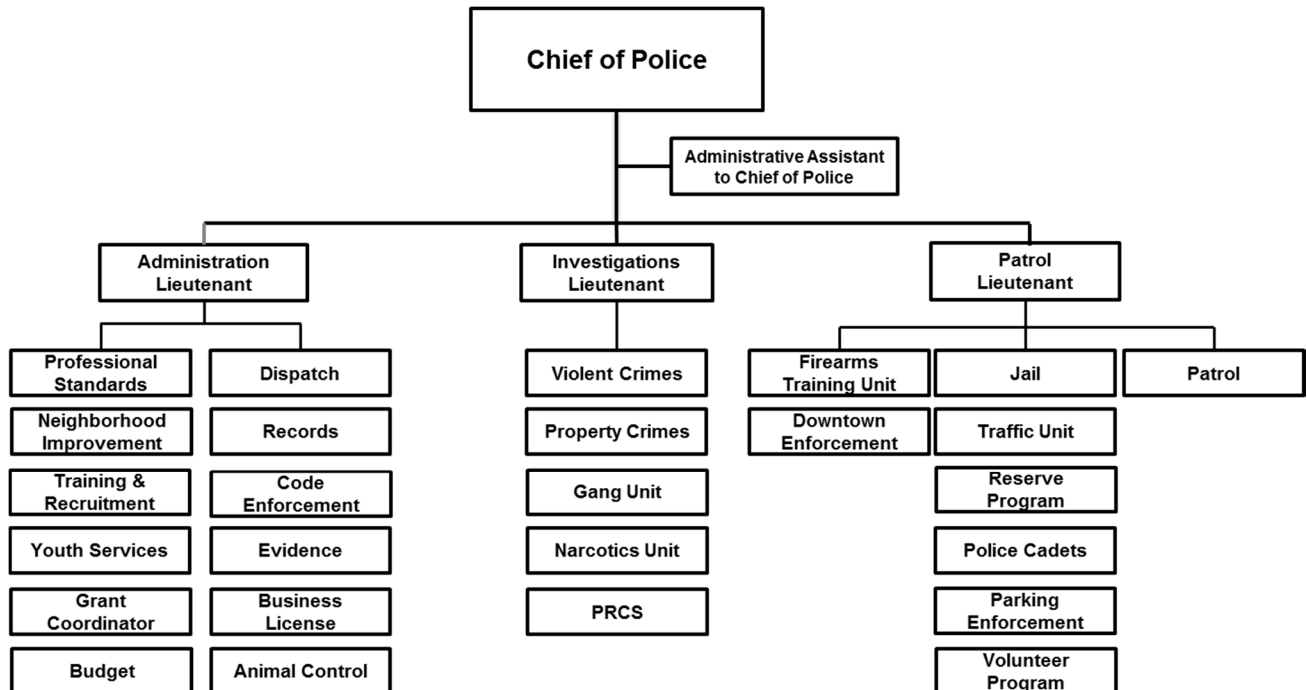
Fiscal Year 2015-2016 Objectives

The objectives of the After School Program include continuing to use the Alliance for a Healthier Generation's Healthy Out-of-School Time (HOST) Initiative as the force driving program; increase participation rates in the after school program; partially fund two (2) capital improvement projects including the Salt Lake Park Lighting Project and the Salt Lake Park Splash Pad project.

POLICE DEPARTMENT

The Police Department is dedicated to service through excellence in performance. Teamwork between the community and the police is an essential element that results from effective communication. With mutual respect, trust and pride in our organization, and by using traditional values and innovative techniques, the Department is able to ensure the community's right to a safe and crime free environment.

The Police Department is comprised of 98 full time employees and approximately 26 part-time employees. The Department has four subdivisions, including administration, patrol, support services, and investigations.

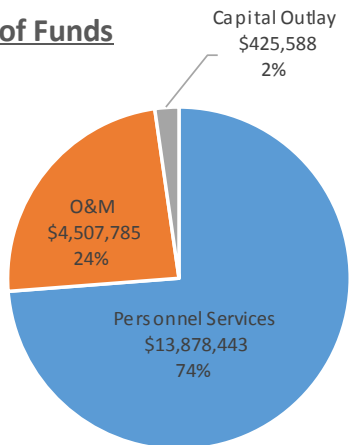


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**City of Huntington Park
Budget for Fiscal Year 2015-2016
Police Budget Summary**

	FY 14 ACTUAL	FY 15 AMENDED	FY 16 ADOPTED
<u>Personnel Services</u>			
Salaries - Full Time	8,559,293	8,901,788	7,902,954
Salaries - Part Time	225,326	446,810	392,477
Salaries - Overtime	1,036,714	792,594	865,437
Benefits	4,257,844	4,540,059	4,629,075
Allowances	93,150	95,855	88,500
Total for Personnel Services	\$ 14,172,327	\$ 14,777,106	\$ 13,878,443
<u>Operations & Maintenance</u>			
Internal Services	3,009,346	2,703,680	2,932,924
Repair & Maintenance	13,672	43,137	56,659
Contractual Services	704,802	728,737	747,689
Professional Development	62,756	121,789	138,289
Department Supplies	161,517	255,220	234,720
Public Events & Services	37,609	65,000	65,004
Utilities	159,693	177,800	205,000
Bonds Principal & Interest	-	-	-
Special Departmental	53,088	93,100	127,500
Total for Operations & Maintenance	\$ 4,202,483	\$ 4,188,463	\$ 4,507,785
<u>Capital Outlay</u>			
Improvements	-	-	-
Equipment	686,345	450,422	425,588
Vehicle Replacement	-	-	-
Total for Capital Outlay	\$ 686,345	\$ 450,422	\$ 425,588
Total Expenditures	\$ 19,061,155	\$ 19,415,991	\$ 18,811,816

Uses of Funds



Sources of Funds

Fund	Description	Amount	
111	General	17,095,426	90.88%
120	Special Revenue DNA ID	20,000	0.11%
121	Special Rev Welfare Inmate	61,000	0.32%
150	Emergency Preparedness	5,004	0.03%
225	Cal Cops	76,000	0.40%
227	Office of Criminal Justice	40,089	0.21%
229	Police Forfeiture	463,481	2.46%
231	Parking System	709,696	3.77%
233	Bullet Proof Vest Grant	16,499	0.09%
239	Federal CDBG	324,621	1.73%
		\$ 18,811,816	

**POLICE DEPARTMENT
PERSONNEL SERVICES**
111-7010 Police Administration

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Chief of Police	1.00	1.00	290,218	272,222	Police Cadet	999 hrs	1,998 hrs	14,535	28,863
Police Captain	1.00	0.00	217,381	-					
Police Sergeant	0.95	0.00	158,281	-					
Police Officer (Trainee)	1.00	0.00	70,723	-					
Administrative Asst to C.O.P.	1.00	1.00	97,196	87,882					
Administrative Specialist	1.00	0.00	74,639	-					
Community Service Officer	0.95	0.95	77,638	79,278					
Secretary GEA	1.00	0.00	89,464	-					
Police Lieutenant	0.00	1.00	-	172,276					
Senior Officer	0.00	0.95	-	133,297					
TOTAL	7.90	4.90	1,075,539	744,954	TOTAL	999 hrs	1,998 hrs	14,535	28,863

POLICE DEPARTMENT PERSONNEL SERVICES 111-7020 Police Buildings

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Facility Repair Specialist	0.50	0.00	39,973	-					

**POLICE DEPARTMENT
PERSONNEL SERVICES
111-7022 Patrol Operations**

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Police Lieutenant	2.00	1.00	390,610	166,520	Graduate Management Intern	999 hrs	999 hrs	16,605	16,605
Police Officer	24.00	21.00	3,067,347	2,489,053	Jailer	1,998 hrs	999 hrs	46,769	21,104
Police Sergeant	7.00	6.00	1,123,639	910,279	Police Cadet	8,991 hrs	9,990 hrs	125,937	135,500
Senior Officer	8.00	11.00	1,136,262	1,447,947					
Jailer	6.00	6.00	485,149	476,553					
Parking Enforcement Officer	5.00	0.00	376,752	-					
					</				

**POLICE DEPARTMENT
PERSONNEL SERVICES
111-7030 Police Investigations**

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Police Lieutenant	1.00	1.00	200,450	190,613	Police Cadet	999 hrs	999 hrs	11,839	14,535
Police Officer	5.00	7.00	651,948	840,292					
Police Sergeant	4.00	3.00	615,790	444,659					
Senior Officer	12.00	8.00	1,696,504	1,050,377					
Community Service Officer	1.00	1.00	92,636	94,593					
Secretary GEA	1.00	0.00	87,000	-					
TOTAL	24.00	20.00	3,344,328	2,620,535	TOTAL	999 hrs	999 hrs	11,839	14,535

**POLICE DEPARTMENT
PERSONNEL SERVICES
111-7040 Police Support Services**

FULL TIME					PART TIME				
POSITION TITLE	FY2015 ADOPTED BUDGET ALLOCATION	FY2016 ADOPTED BUDGET ALLOCATION	FY2015 BUDGETED SALARY	FY2016 BUDGETED SALARY	POSITION TITLE	FY2015 ADOPTED BUDGET ALLOCATION	FY2016 ADOPTED BUDGET ALLOCATION	FY2015 BUDGETED SALARY	FY2016 BUDGETED SALARY
Business License Enf. Officer	1.00	1.00	93,714	95,694	Communications Operator	3,996 hrs	2,997 hrs	109,159	81,187
Code Enforcement Officer	0.80	0.80	69,822	70,239	Police Cadet	9,990 hrs	6,993 hrs	128,445	87,437
Code Enforcement Supervisor	0.25	0.25	26,312	26,873					
Communications Operator	7.00	7.00	633,262	664,269					
Police Lieutenant	1.00	0.00	185,415	-					
Police Records Clerk	5.00	5.00	349,639	360,293					
Property & Evidence Specialist	1.00	1.00	102,198	100,478					
TOTAL	16.05	15.05	1,460,362	1,317,847	TOTAL	13,986 hrs	9,990 hrs	237,604	168,624

**POLICE DEPARTMENT
PERSONNEL SERVICES**
111-7065 Animal Control

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Animal Enforcement Officer	2.00	2.00	157,200	160,520					

POLICE DEPARTMENT PERSONNEL SERVICES 229-7022 Police Asset Forfeiture

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Police Officer	1.00	1.00	96,117	82,507					

**POLICE DEPARTMENT
PERSONNEL SERVICES
231-7060 Parking Enforcement**

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Parking Enforcement Officer	2.00	7.00	149,262	551,906	Police Cadet	0 hrs	999 hrs	-	14,535

POLICE DEPARTMENT (CDBG)
PERSONNEL SERVICES
239-7055 Code Enforcement

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Police Sergeant	0.05	0.00	8,331	-					
Code Enforcement Officer	1.20	1.20	104,733	105,359					
Code Enforcement Supervisor	0.75	0.75	78,935	80,620					
Community Service Officer	0.05	0.05	4,086	4,173					
Senior Officer	0.00	0.05	-	7,016					
					</				

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Police Administration				
111-7010-421.11-00	Regular Salaries	624,235	689,344	505,642
111-7010-421.12-00	Salary & Wages - P/T Temp	31,613	14,327	26,611
111-7010-421.13-00	Overtime - Regular	37,252	30,250	40,000
111-7010-421.13-30	ABC Overtime	-	-	-
111-7010-421.13-35	OT Youth Services	8,500	2,750	2,750
111-7010-421.13-40	OT Neighborhood Improvement	3,401	3,750	2,500
111-7010-421.14-00	Overtime Code 10	231	2,500	235
111-7010-421.15-40	Bi-Lingual Pay	8,119	8,295	8,295
111-7010-421.15-60	Premium Pay	34,771	34,518	15,492
111-7010-421.15-70	Field Training Officer Pay	-	-	-
111-7010-421.16-10	Court Appearance	560	1,500	1,500
111-7010-421.16-20	Uniform Allowance	3,170	4,820	3,720
111-7010-421.18-10	Holiday Pay	19,758	19,501	20,153
111-7010-421.18-20	Sick Leave Buy Back	10,258	13,333	10,300
111-7010-421.18-30	Wages & Salary / Payout	22,600	-	-
111-7010-421.20-00	Fringe Benefits	110,536	119,665	70,342
111-7010-421.22-00	Medicare	10,519	9,043	8,239
111-7010-421.23-00	PERS Contribution-NonSworn	20,491	25,967	17,742
111-7010-421.24-00	PERS Contribution-Sworn	157,642	168,178	109,863
111-7010-421.24-50	Unfunded PERS Contr-Sworn	-	-	1,007,160
111-7010-421.25-05	PARS - Contribution	15,014	15,916	7,872
111-7010-421.26-00	Workers Comp Premium	52,377	33,376	31,171
111-7010-421.27-10	OPEB Contributions	72,164	82,408	74,400
111-7010-421.33-10	Bank Services	4,217	2,600	-
111-7010-421.43-05	Office Equip - O S & M	2,658	10,000	8,522
111-7010-421.43-20	Vehicles - O S & M	39,307	40,462	413,249
111-7010-421.44-10	Rent (Incl Equip Rental)	13,506	16,000	16,000
111-7010-421.52-30	Ins - Benefits	65,047	61,399	63,014
111-7010-421.53-10	Telephone & Wireless	89,703	95,000	95,000
111-7010-421.56-41	Contractual Svc - Other	283,912	214,900	214,900
111-7010-421.59-10	Tuition & Training	23,289	40,000	-
111-7010-421.59-15	Professional Development	-	-	43,000
111-7010-421.59-20	Professional Develop Post	28,624	60,000	60,000
111-7010-421.59-30	Prof Dev - STC & Training	1,517	5,829	5,829
111-7010-421.61-20	Dept Supplies & Expense	40,389	40,000	54,000
111-7010-421.61-21	Youth Services	3,463	18,000	8,000
111-7010-421.61-22	FTU	18,340	49,000	41,000
111-7010-421.64-00	Memberships & Meetings	3,681	2,500	-
* Police Administration		\$ 1,860,863	\$ 1,935,131	\$ 2,986,501

POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

111-7010 Police Administration

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	1,118,670	1,163,657	1,858,416
Maintenance & Operation	742,193	771,474	1,128,085
Capital Expense	-	-	-
TOTAL	1,860,863	1,935,131	2,986,501

Description of Activities

The Chief of Police is responsible for enhancing and maintaining public safety through intervention and prevention measures and the enforcement of laws and ordinances. The Chief of Police, under the direction of the City Manager, oversees the department's entire operations, maintaining positive, responsive relations with residents and businesses, as well as other city departments and staff. The Administrative Division, which includes the Chief of Police and support personnel, directs and coordinates the delivery of professional police service and strategic planning including; personnel management, purchasing, planning and research, legal claims, budget and grant planning and maintenance, training, recruitment, administrative investigations and facility management. Youth Services and Neighborhood Improvement functions are coordinated through the Administration Division.

Fiscal Year 2015-2016 Objectives

- * Expand the use of technology to maximize efficiency in a cost effective manner.
- * Provide state-of-the-art technical equipment and training.
- * Deploy law enforcement resources in an efficient and effective manner to maximize public value.
- * Participate with other local, state, and federal agencies to address public safety issues within the City.
- * Recruit and retain diverse, highly skilled and motivated law enforcement personnel.
- * Locate and obtain innovative funding resources.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Police Buildings				
111-7020-421.11-00	Regular Salaries	11,895	27,367	-
111-7020-421.14-00	Overtime Code 10	559	-	560
111-7020-421.15-40	Bi-Lingual Pay	-	-	-
111-7020-421.15-60	Premium Pay	592	1,350	-
111-7020-421.16-20	Uniform Allowance	-	155	-
111-7020-421.18-20	Sick Leave Buy Back	-	632	-
111-7020-421.18-30	Wages & Salary / Payout	5,255	-	-
111-7020-421.20-00	Fringe Benefits	3,335	9,181	-
111-7020-421.22-00	Medicare	277	397	-
111-7020-421.23-00	PERS Contribution-NonSworn	1,120	2,873	-
111-7020-421.25-05	PARS - Contribution	832	-	-
111-7020-421.26-00	Workers Comp Premium	1,472	1,224	-
111-7020-421.27-10	OPEB Contributions	2,221	3,022	-
111-7020-421.43-10	Buildings - O S & M	6,551	28,137	43,137
111-7020-421.43-20	Vehicles - O S & M	1,054	1,484	-
111-7020-421.52-30	Ins - Benefits	2,061	2,252	-
111-7020-421.56-41	Contractual Svc - Other	70,735	77,500	145,452
111-7020-421.62-10	Heat Light Water & Power	69,990	82,800	110,000
* Police Buildings		\$ 177,948	\$ 238,374	\$ 299,149

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
111-7020 Police Buildings

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	23,864	41,955	560
Maintenance & Operation	154,084	196,419	298,589
Capital Expense	-	-	
TOTAL	177,948	238,374	299,149

Description of Activities

This activity provides overall general building maintenance to the Police Department facilities.

Fiscal Year 2015-2016 Objectives

The objective includes maintaining the building in an operational and habitable condition.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Patrol Operations				
111-7022-421.11-00	Regular Salaries	4,174,996	4,294,404	3,791,262
111-7022-421.12-00	Salary & Wages - P/T Temp	91,805	186,605	170,998
111-7022-421.13-00	Overtime - Regular	5,820	-	-
111-7022-421.13-01	Patrol Admin Volunteers	7,238	9,000	9,000
111-7022-421.13-02	Day Shift weekdays	56,954	24,962	30,000
111-7022-421.13-03	Swing Shift weekdays	35,528	14,441	30,000
111-7022-421.13-04	Graveyard Shift weekdays	97,126	27,462	40,000
111-7022-421.13-05	Overtime - Regular / OT	1,044	-	-
111-7022-421.13-06	Day Shift weekends	36,806	24,962	29,962
111-7022-421.13-07	Cover Shift weekends	21,292	2,125	2,125
111-7022-421.13-08	Graveyard Shift weekends	23,726	23,962	20,000
111-7022-421.13-09	OT Jail	10,378	29,750	29,750
111-7022-421.13-11	OT Parking Enforcement	1,887	1,700	-
111-7022-421.13-12	OT DEU	4,248	2,750	-
111-7022-421.13-13	OT Traffic	1,283	5,000	2,500
111-7022-421.13-20	Emergency Operation OT	561	2,550	1,200
111-7022-421.14-00	Overtime Code 10	123,813	50,000	123,850
111-7022-421.15-40	Bi-Lingual Pay	56,495	60,901	60,900
111-7022-421.15-60	Premium Pay	73,495	75,120	67,260
111-7022-421.15-70	Field Training Officer Pay	1,324	10,000	10,000
111-7022-421.16-10	Court Appearance	84,244	125,000	95,000
111-7022-421.16-20	Uniform Allowance	55,650	53,300	47,100
111-7022-421.18-10	Holiday Pay	171,130	167,299	174,552
111-7022-421.18-20	Sick Leave Buy Back	69,358	63,660	69,500
111-7022-421.18-30	Wages & Salary / Payout	23,125	-	-
111-7022-421.20-00	Fringe Benefits	734,911	793,288	700,478
111-7022-421.22-00	Medicare	74,220	66,400	58,635
111-7022-421.23-00	PERS Contribution-NonSworn	54,107	61,360	44,590
111-7022-421.24-00	PERS Contribution-Sworn	1,106,859	1,140,923	703,590
111-7022-421.25-05	PARS - Contribution	41,034	36,768	18,747
111-7022-421.26-00	Workers Comp Premium	345,388	207,255	228,136
111-7022-421.27-10	OPEB Contributions	486,155	511,732	544,529
111-7022-421.43-20	Vehicles - O S & M	264,158	251,258	-
111-7022-421.44-10	Rent (Incl Equip Rental)	1,307	16,000	2,000
111-7022-421.52-30	Ins - Benefits	431,001	381,274	461,200
111-7022-421.56-15	Prisoner Medical Services	16,613	40,000	40,000
111-7022-421.56-41	Contractual Srvc - Other	106,712	170,000	130,000
111-7022-421.61-24	Patrol Admin Volunteers	11,513	12,220	23,220
111-7022-421.61-26	Dept Supplies Parking	-	-	-
111-7022-421.61-27	Dept Supplies Jail	9,505	18,750	10,000
111-7022-421.61-28	Dept Supplies DEU	320	6,500	6,500
111-7022-421.61-29	Dept Supplies Traffic	10,496	12,000	4,000
* Patrol Operations		\$ 8,923,626	\$ 8,980,681	\$ 7,780,584

POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

111-7022 Patrol Operations

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	7,240,457	7,353,692	6,330,999
Maintenance & Operation	1,683,170	1,626,989	1,449,585
Capital Expense	-	-	-
TOTAL	8,923,626	8,980,681	7,780,584

Description of Activities

The Patrol Operations Division comprises three patrol shifts providing 24-hour patrol and emergency response, Downtown Enforcement Unit (DEU), Traffic and Parking Enforcement units and Jail Operations. Each shift/section is managed by a Lieutenant with Sergeants responsible for line supervision. Unfunded/unplanned unusual occurrences/events such as public demonstrations and student walk-outs are funded under this account.

Fiscal Year 2015-2016 Objectives

- * Enhance parking regulation throughout the city.
- * Provide timely emergency response.
- * Provide quality, professional service.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Public Safety				
111-7030-421.11-00	Regular Salaries	2,104,236	2,194,598	1,833,600
111-7030-421.12-00	Salary & Wages - P/T Temp	14,521	11,670	14,327
111-7030-421.13-00	Overtime - Regular	28,667	51,500	65,500
111-7030-421.13-05	OT Gang	1,810	5,500	5,500
111-7030-421.13-14	OT CSU	9,558	14,500	14,500
111-7030-421.13-17	OT Gang-AB109	12,923	38,905	-
111-7030-421.14-00	Overtime Code 10	73,037	30,000	73,100
111-7030-421.15-10	On Call	26,500	30,400	30,400
111-7030-421.15-40	Bi-Lingual Pay	28,130	29,400	25,200
111-7030-421.15-60	Premium Pay	33,440	37,500	22,500
111-7030-421.16-10	Court Appearance	15,389	20,000	20,000
111-7030-421.16-20	Uniform Allowance	23,050	24,700	21,400
111-7030-421.18-10	Holiday Pay	95,399	97,610	97,306
111-7030-421.18-20	Sick Leave Buy Back	40,423	41,692	40,500
111-7030-421.18-30	Wages & Salary / Payout	43,243	-	-
111-7030-421.20-00	Fringe Benefits	313,250	357,880	301,723
111-7030-421.22-00	Medicare	35,869	32,831	28,043
111-7030-421.23-00	PERS Contribution-NonSworn	10,670	12,707	8,147
111-7030-421.24-00	PERS Contribution-Sworn	610,489	646,648	375,878
111-7030-421.25-05	PARS - Contribution	8,250	8,231	4,252
111-7030-421.26-00	Workers Comp Premium	171,783	102,759	106,144
111-7030-421.27-10	OPEB Contributions	245,585	253,721	253,352
111-7030-421.43-20	Vehicles - O S & M	133,339	124,576	-
111-7030-421.44-10	Rent (Incl Equip Rental)	7,347	9,000	9,000
111-7030-421.52-30	Ins - Benefits	214,485	189,039	214,581
111-7030-421.56-16	Victims' Medical Services	2,890	10,000	5,000
111-7030-421.56-41	Contractual Svc - Other	27,501	57,800	48,800
111-7030-421.61-20	Dept Supplies & Expense	7,866	16,500	20,000
111-7030-421.61-25	Office Supplies	2,042	-	-
111-7030-421.61-34	Dept Supplies AB109	-	10,000	-
* Public Safety		\$ 4,341,691	\$ 4,459,667	\$ 3,638,753

POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

111-7030 Police Investigations

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	3,528,853	3,686,272	2,981,876
Maintenance & Operation	812,838	773,395	656,877
Capital Expense	-	-	-
TOTAL	4,341,691	4,459,667	3,638,753

Description of Activities

The Investigations Division of the Huntington Park Police Department conducts proactive and reactive investigations of criminal activity. The Detective Division is responsible for conducting follow-up investigations of crimes against property and persons, providing 24/7 investigative support to Patrol, specialized gang enforcement and intelligence gathering and crime suppression through covert narcotics investigations and participation in regional task force operations.

Fiscal Year 2015-2016 Objectives

- * Reduce gang activity through proactive enforcement and intelligence gathering.
- * Reduce the trafficking of illegal drugs through proactive enforcement and participation in task force operations.
- * Disseminate crime prevention and crime patterns/trends and wanted subject information in a timely and responsible manner to the public and internally.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Police Support Services				
111-7040-421.11-00	Regular Salaries	991,506	982,487	869,032
111-7040-421.12-00	Salary & Wages - P/T Temp	87,387	234,208	166,214
111-7040-421.13-00	Overtime - Regular	5,514	4,250	4,250
111-7040-421.13-10	Special Event Overtime	82,637	72,250	72,250
111-7040-421.13-15	OT Records	4,225	8,925	8,925
111-7040-421.13-16	OT Communication Center	35,532	16,250	16,250
111-7040-421.14-00	Overtime Code 10	13,916	5,000	14,000
111-7040-421.15-40	Bi-Lingual Pay	26,255	26,565	23,625
111-7040-421.15-60	Premium Pay	19,333	17,157	14,337
111-7040-421.16-10	Court Appearance	-	2,000	-
111-7040-421.16-20	Uniform Allowance	7,775	8,125	7,525
111-7040-421.18-10	Holiday Pay	5,781	5,781	5,781
111-7040-421.18-20	Sick Leave Buy Back	16,606	15,797	16,650
111-7040-421.18-30	Wages & Salary / Payout	5,689	-	-
111-7040-421.20-00	Fringe Benefits	191,760	218,506	219,047
111-7040-421.22-00	Medicare	17,742	17,438	14,476
111-7040-421.23-00	PERS Contribution-NonSworn	80,872	94,932	119,032
111-7040-421.24-00	PERS Contribution-Sworn	43,323	43,082	-
111-7040-421.25-05	PARS - Contribution	57,452	55,467	53,183
111-7040-421.26-00	Workers Comp Premium	86,881	51,988	59,877
111-7040-421.27-10	OPEB Contributions	115,071	128,364	142,918
111-7040-421.43-20	Vehicles - O S & M	62,595	63,026	-
111-7040-421.44-10	Rent (Incl Equip Rental)	15,577	19,500	19,500
111-7040-421.52-30	Ins - Benefits	108,218	93,639	121,048
111-7040-421.56-41	Contractual Srvc - Other	58,778	61,700	61,700
111-7040-421.61-31	Dept Supplies Records	5,629	9,750	7,750
111-7040-421.61-32	Dept Supplies Comm Center	5,787	4,750	4,750
111-7040-421.61-33	Dept Supplies Prop Evidence	3,272	9,000	9,000
* Police Support Services		\$ 2,155,116	\$ 2,269,937	\$ 2,051,120

POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

111-7040 Police Support Services

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	1,693,306	1,828,220	1,624,577
Maintenance & Operation	461,810	441,717	426,543
Capital Expense	-	-	-
TOTAL	2,155,116	2,269,937	2,051,120

Description of Activities

The Support Services Division is managed by a lieutenant who oversees professional staff within the Records and Communications sections, Property/Evidence Control, Business Licensing, Code Enforcement and Animal Control. Together, these sections are instrumental in organizing, maintaining, and making available the vast amount of reports/records and property/evidence processed by the department and for ensuring the highest level of quality of life is maintained through the enforcement of licensing and building and safety codes. The Support Services lieutenant is also responsible for the planning and financial management of Special Events requiring Police Department support (city sponsored and private).

Fiscal Year 2015-2016 Objectives

- * Upgrade and enhance the records management system to enhance efficiency and provide a higher level of customer service.
- * Upgrade and enhance the Communications/Dispatch system to enhance efficiency and provide timely response to calls for service.
- * Increase compliance with business licensing and code enforcement requirements to improve quality of life and public safety.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
SERT Program				
111-7045-421.13-00	Overtime - Regular	20,951	12,500	12,500
111-7045-421.15-40	Bi-Lingual Pay	196	-	-
111-7045-421.15-60	Premium Pay	42	-	-
111-7045-421.20-00	Fringe Benefits	2,060	-	-
111-7045-421.22-00	Medicare	288	-	-
111-7045-421.59-10	Tuition & Training	1,681	5,000	-
111-7045-421.59-15	Professional Development	-	-	5,000
111-7045-421.61-20	Dept Supplies & Expense	8,724	18,000	18,000
* SERT Program		\$ 33,941	\$ 35,500	\$ 35,500

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
111-7045 Special Emergency Response Team

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	23,536	12,500	12,500
Maintenance & Operation	10,405	23,000	23,000
Capital Expense	-	-	-
TOTAL	33,941	35,500	35,500

Description of Activities

The Huntington Park Police Department maintains a specially trained and equipped team to provide immediate response to high risk incidents, including but not limited to barricaded suspects, hostage situations, high-risk warrant service and criminal disturbances. Special Emergency Response Team (S.E.R.T.) members are assigned on a collateral basis with training and activations overseen by a lieutenant. The team is complimented by a Crisis Negotiations Team (C.N.T.). Members of the team are certified instructors in various skills providing training to personnel department-wide.

Fiscal Year 2015-2016 Objectives

- * Maintain operational readiness to enable rapid response to tactical situations to reduce incidences.
- * Provide training to police personnel to increase tactical awareness and preparation.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Animal Control				
111-7065-441.11-00	Regular Salaries	100,363	100,091	100,091
111-7065-441.13-00	Overtime - Regular	843	850	580
111-7065-441.14-00	Overtime Code 10	1,124	-	1,150
111-7065-441.15-40	Bi-Lingual Pay	4,240	4,200	4,200
111-7065-441.15-60	Premium Pay	2,906	5,400	5,400
111-7065-441.16-20	Uniform Allowance	1,000	1,000	1,000
111-7065-441.18-20	Sick Leave Buy Back	2,069	1,588	2,100
111-7065-441.20-00	Fringe Benefits	25,123	25,756	26,273
111-7065-441.22-00	Medicare	1,652	1,605	1,605
111-7065-441.23-00	PERS Contribution-NonSworn	9,493	11,620	14,423
111-7065-441.25-05	PARS - Contribution	7,303	7,527	7,527
111-7065-441.26-00	Workers Comp Premium	8,126	4,813	6,466
111-7065-441.27-10	OPEB Contributions	11,691	11,884	15,433
111-7065-441.43-20	Vehicles - O S & M	6,352	5,835	-
111-7065-441.52-30	Ins - Benefits	10,140	8,854	13,071
111-7065-441.56-41	Contractual Srvc - Other	85,803	102,000	102,000
111-7065-441.61-20	Dept Supplies & Expense	862	4,750	2,500
* Animal Control		\$ 279,090	\$ 297,773	\$ 303,819

POLICE DEPARTMENT **ACTIVITIES AND OBJECTIVES**

111-7065 Animal Control

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	156,116	159,637	164,349
Maintenance & Operation	122,974	138,136	139,470
Capital Expense	-	-	-
TOTAL	279,090	297,773	303,819

Description of Activities

The Animal Control Unit is responsible for responding to calls for service related to animals and the enforcement of laws and regulations relative to the keeping and caring of animals in coordination with the County of Los Angeles to confine and treat stray, vicious, and injured animals as well as the disposal of dead animals for the protection of the community. The Animal Control Unit is part of and is managed by the lieutenant of the Support Services Division.

Fiscal Year 2015-2016 Objectives

- * Conduct investigations for the protection of people and humane treatment of animals.
- * Enhance compliance with animal licensing regulations.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
JAG 2013				
111-7110-421.13-00	Overtime - Regular	1,328	-	-
111-7110-421.15-60	Premium Pay	90	-	-
111-7110-421.20-00	Fringe Benefits	21	-	-
* JAG 2013		\$ 1,438	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Special Revenue DNA ID				
Police Support Services				
120-7040-421.59-10	Tuition & Training	-	4,000	20,000
* Police Support Services		\$ -	\$ 4,000	\$ 20,000

**POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES**

120-7040 DNA ID Fund

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	-	4,000	20,000
Capital Expense	-	-	-
TOTAL	-	4,000	20,000

Description of Activities

Proposition 69 established a DNA data base for certain individuals arrested. To assist in sustaining the program participating law enforcement agencies receive reimbursement through the County of Los Angeles. The reimbursed funds are restricted for specific uses associated with the on-going collection of DNA.

Fiscal Year 2015-2016 Objectives

* Continue compliance with proposition 69 mandates to collect DNA.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Special Revenue Welfare Inmate				
Police Support Services				
121-7040-421.56-14	Welfare Inmate Fd Expense	3,953	10,000	61,000
* Police Support Services		\$ 3,953	\$ 10,000	\$ 61,000

POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

121-7040 Welfare Inmate

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	3,953	10,000	61,000
Capital Expense	-	-	-
TOTAL	3,953	10,000	61,000

Description of Activities

State law allows custody facilities to raise funds to enhance the safety and well being of inmates. These funds, by law, are restricted for specific uses associated with the purpose and cannot be used to supplant budgets.

Fiscal Year 2015-2016 Objectives

* Enhance the safety and well being of inmates through expenditures in accordance with state law.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Prevention Intervention				
Police Administration				
122-7010-421.13-19	Leads Mayclass	-	35,000	-
* Police Administration		\$ -	\$ 35,000	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Emergency Preparedness				
Emergency Preparedness				
150-7075-429.57-73	Emergency Services	5,004	-	5,004
* Emergency Preparedness		\$ 5,004	\$ -	\$ 5,004

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Cal Cops Fund				
OTS Driver License Enforce				
224-7092-421.13-00	Overtime - Regular	389	-	-
224-7092-421.15-40	Bi-Lingual Pay	-	-	-
224-7092-421.15-60	Premium Pay	-	-	-
224-7092-421.22-00	Medicare	21	-	-
* OTS Driver License Enforce		\$ 411	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Cal Cops Fund				
Avoid The 100				
224-7093-421.13-00	Overtime - Regular	14,730	-	-
224-7093-421.15-40	Bi-Lingual Pay	80	-	-
224-7093-421.15-60	Premium Pay	117	-	-
224-7093-421.22-00	Medicare	226	-	-
* Avoid The 100		\$ 15,154	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Office of Traffic & Safety				
OTS Sobriety Check DUI				
224-7094-421.13-00	Overtime - Regular	58,327	-	-
224-7094-421.15-40	Bi-Lingual Pay	255	-	-
224-7094-421.15-60	Premium Pay	385	-	-
224-7094-421.22-00	Medicare	512	-	-
224-7094-421.61-20	Dept Supplies & Expense	7,604	-	-
* OTS Sobriety Check DUI		\$ 67,082	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Cal Cops Fund				
Police Administration				
225-7010-421.74-10	Contractual Srvc - Other	130,817	150,000	-
* Police Administration		\$ 130,817	\$ 150,000	\$ -

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
 225-7010 CA Citizen Option For Public Safety

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	130,817	150,000	-
Capital Expense	-	-	-
TOTAL	130,817	150,000	-

Description of Activities

This Grant program is a California State program for law enforcement technology. It is an annual grant awarded based on funding availability and is restricted to technology use and can not supplant an existing budget.

Fiscal Year 2015-2016 Objectives

- * Expand use of technology to maximize efficiency in a cost effective manner, i.e.,
 ALPR systems, mesh network systems, enhanced records management systems, GIS mapping systems.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Cal Cops Fund				
CALCOPS 2013				
225-7120-421.74-10	Contractual Srvc - Other	-	-	76,000
* CALCOPS 2013		\$ -	\$ -	\$ 76,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Office of Criminal Justice				
2012 JAG				
227-7095-421.13-00	Overtime - Regular	11,493	-	-
227-7095-421.59-10	Tuition & Training	368	-	-
227-7095-421.74-10	Capital Outlay- Equipment	-	3,749	4,151
* 2012 JAG		\$ 11,861	\$ 3,749	\$ 4,151

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Office of Criminal Justice				
JAG ARRA 2009				
227-7096-421.59-10	Tuition & Training	1,539	-	-
227-7096-421.74-10	Capital Outlay- Equipment	77,248	-	-
* JAG ARRA 2009		\$ 78,787	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Office of Criminal Justice				
JAG 2009				
227-7097-421.74-10	Capital Outlay- Equipment	6,299	-	-
* JAG 2009		\$ 6,299	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Office of Criminal Justice				
JAG 2010				
227-7098-421.13-00	Overtime - Regular	435	-	-
227-7098-421.22-00	Medicare	153	-	-
227-7098-421.59-10	Tuition & Training	1,539	-	-
227-7098-421.61-22	FTU	2,823	-	-
227-7098-421.74-10	Capital Outlay- Equipment	30,984	-	-
* JAG 2010		\$ 35,933	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Office of Criminal Justice				
JAG 2011				
227-7099-421.74-10	Capital Outlay- Equipment	21,227	-	-
* JAG 2011		\$ 21,227	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Office of Criminal Justice				
JAG 2013				
227-7110-421.13-00	Overtime - Regular	10,242	-	-
227-7110-421.74-10	Capital Outlay- Equipment	-	28,800	30,156
* JAG 2013		\$ 10,242	\$ 28,800	\$ 30,156

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Office of Criminal Justice				
JAG 2014				
227-7112-421.74-10	Capital Outlay- Equipment	-	-	5,782
* JAG 2014		\$ -	\$ -	\$ 5,782

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Police Forfeiture Fund				
Police Administration				
229-7010-421.13-05	OT	41,043	45,000	50,000
229-7010-421.15-60	Premium Pay	37	-	-
229-7010-421.20-00	Fringe Benefits	1,119	-	
229-7010-421.22-00	Medicare	570	-	
229-7010-421.56-12	Police Investigation	7,180	20,000	20,000
229-7010-421.74-10	Capital Outlay- Equipment	328,626	251,374	293,000
* Police Administration		\$ 378,575	\$ 316,374	\$ 363,000

POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

229-7010 Federal Asset Forfeiture

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	42,769	45,000	50,000
Maintenance & Operation	7,180	20,000	20,000
Capital Expense	328,626	251,374	293,000
TOTAL	378,575	316,374	363,000

Description of Activities

State and Federal law provides for the forfeiture by law enforcement properties and monies associated with drug related criminal activity and in turn to use these assets to fund programs and purchases in support of illicit drug usage. In strict accordance with law, the Huntington Park Police Department utilizes this resource to fund equipment purchases in furtherance of our drug enforcement and complies with using 15% of the funds in support of intervention and prevention programs administered by our Youth Services Section.

Fiscal Year 2015-2016 Objectives

*Utilize funds in support of youth activities and in furtherance of drug enforcement efforts.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Police Forfeiture Fund				
Patrol Operations				
229-7022-421.11-00	Regular Salaries	-	65,133	53,173
229-7022-421.15-40	Bi-Lingual Pay	-	2,100	2,100
229-7022-421.16-20	Uniform Allowance	-	1,100	1,100
229-7022-421.20-00	Fringe Benefits	-	18,423	18,726
229-7022-421.22-00	Medicare	-	991	817
229-7022-421.24-00	PERS Contribution-Sworn	-	8,371	6,590
229-7022-421.26-00	Workers Comp Premium	-	2,939	3,323
229-7022-421.27-10	OPEB Contributions	-	7,258	7,933
229-7022-421.43-20	Vehicles - O S & M	-	3,563	-
229-7022-421.52-30	Ins - Benefits	-	5,407	6,719
* Police Operations		\$ -	\$ 115,285	\$ 100,481

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Police Forfeiture Fund				
Police Investigations				
229-7030-421.13-00	Overtime - Regular	449	-	-
229-7030-421.22-00	Medicare	7	-	-
* Police Investigations		\$ 456	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Homeland Security Fund				
Police Administration				
230-7010-421.74-10	Equipment	87,171	-	-
* Police Administration		\$ 87,171	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Parking System Fund				
Parking Enforcement				
231-7060-421.11-00	Regular Salaries	93,643	98,217	343,760
231-7060-421.12-00	Salary & Wages - P/T Temp	-	-	14,327
231-7060-421.13-00	Overtime - Regular	-	1,700	1,700
231-7060-421.15-40	Bi-Lingual Pay	4,062	4,200	12,600
231-7060-421.15-60	Premium Pay	-	-	5,220
231-7060-421.16-20	Uniform Allowance	1,600	1,600	5,600
231-7060-421.18-20	Sick Leave Buy Back	1,133	1,553	1,150
231-7060-421.20-00	Fringe Benefits	22,556	25,744	110,233
231-7060-421.22-00	Medicare	1,465	1,508	5,531
231-7060-421.23-00	PERS Contribution-NonSworn	8,718	10,919	47,739
231-7060-421.24-00	PERS Contribution-Sworn	-	-	-
231-7060-421.25-05	PARS - Contribution	6,654	7,073	21,431
231-7060-421.26-00	Workers Comp Premium	7,325	4,565	22,817
231-7060-421.27-10	OPEB Contributions	10,487	11,270	54,461
231-7060-421.43-05	Office Equip - O S & M	4,464	5,000	5,000
231-7060-421.43-20	Vehicles - O S & M	5,774	5,534	-
231-7060-421.52-30	Ins - Benefits	9,028	8,397	46,127
231-7060-421.61-20	Dept Supplies & Expense	12,264	12,000	12,000
* Parking Enforcement		\$ 189,171	\$ 199,280	\$ 709,696

POLICE DEPARTMENT ACTIVITIES AND OBJECTIVES

231-7060 Parking Enforcement

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	139,830	152,514	569,291
Maintenance & Operation	49,341	46,766	140,405
Capital Expense	-	-	-
TOTAL	189,171	199,280	709,696

Description of Activities

The Parking Enforcement Section is responsible for the regulation of parking ordinances throughout the city to enhance public safety and quality of life. The Parking Enforcement Section is part of and is managed by the a lieutenant in the Patrol Division, with five Parking Enforcement Officers funded through the General Fund and three through the Parking Revenue Fund.

Fiscal Year 2015-2016 Objectives

* Regulate parking in a fair, equitable and professional manner.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Bullet Proof Vest Grant				
Police Administration				
233-7010-421.74-10	Equipment	3,974	16,499	16,499
* Police Administration		\$ 3,974	\$ 16,499	\$ 16,499

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Federal CDBG Fund				
Police Administration				
239-7010-421.11-00	Regular Salaries	151	-	-
239-7010-421.15-40	Bi-Lingual Pay	50	-	-
239-7010-421.15-60	Premium Pay	13	-	-
239-7010-421.20-00	Fringe Benefits	39	-	-
239-7010-421.22-00	Medicare	102	-	-
239-7010-421.24-00	PERS Contribution-Sworn	46	-	-
239-7010-421.27-10	OPEB Contributions	8	-	-
239-7010-421.43-20	Vehicles - O S & M	6	-	-
239-7010-421.52-30	Ins - Benefits	5	-	-
239-7010-421.59-45	Juvenile @ Risk Boot Camp	13,103	15,000	15,000
239-7010-424.26-00	Workers Comp Premium	6	-	-
* Police Administration		\$ 13,530	\$ 15,000	\$ 15,000

**POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES**

239-7010 Juvenile Boot Camp

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	402	-	-
Maintenance & Operation	13,128	15,000	15,000
Capital Expense	-	-	-
TOTAL	13,530	15,000	15,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Federal CDBG Fund				
Code Enforcement				
239-7055-424.11-00	Regular Salaries	55,392	135,848	131,366
239-7055-424.13-00	Overtime - Regular	1,013	3,400	3,400
239-7055-424.14-00	Overtime Code 10	862	250	500
239-7055-424.15-40	Bi-Lingual Pay	2,131	2,940	1,680
239-7055-424.15-60	Premium Pay	3,585	4,653	6,219
239-7055-424.16-20	Uniform Allowance	905	1,055	1,055
239-7055-424.18-10	Holiday Pay	251	251	252
239-7055-424.18-20	Sick Leave Buy Back	2,032	2,555	2,050
239-7055-424.18-30	Wages & Salary / Payout	4,148	-	-
239-7055-424.20-00	Fringe Benefits	16,024	27,298	27,809
239-7055-424.22-00	Medicare	1,047	1,251	1,191
239-7055-424.23-00	PERS City Wide Contrib	9,301	14,560	17,611
239-7055-424.24-00	PERS Contribution-NonSworn	1,413	1,722	1,045
239-7055-424.25-05	PARS - Contribution	7,159	6,758	9,191
239-7055-424.26-00	Workers Comp Premium	8,912	5,996	7,942
239-7055-424.27-10	OPEB Contributions	12,917	14,806	18,957
239-7055-424.32-50	Contractual Srv - Prosecutor	68,229	40,837	40,837
239-7055-424.43-20	Vehicles - O S & M	6,878	7,270	-
239-7055-424.52-30	Ins - Benefits	11,327	11,031	16,056
239-7055-424.56-41	Contractual Srv - Other	3,134	4,000	4,000
239-7055-424.59-10	Tuition & Training	517	3,000	3,000
239-7055-424.61-20	Dept Supplies & Expense	1,764	6,000	6,000
239-7055-424.61-23	Neighborhood Improvement	8,854	8,000	8,000
239-7055-424.64-00	Memberships & Meetings	-	1,460	1,460
* Code Enforcement		\$ 227,796	\$ 304,941	\$ 309,621

POLICE DEPARTMENT **ACTIVITIES AND OBJECTIVES**

239-7055 Code Enforcement

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	105,264	202,541	203,369
Maintenance & Operation	122,532	102,400	106,252
Capital Expense	-	-	-
TOTAL	227,796	304,941	309,621

Description of Activities

The Code Enforcement Section is responsible for the enforcement and regulation of building and safety codes throughout the city in coordination with the Public Works Department to enhance public safety, quality of life and decrease blight. The Code Enforcement Section is part of and is managed by the lieutenant of the Support Services Division.

Fiscal Year 2015-2016 Objectives

Regulate building and planning ordinances and laws in a proactive, yet fair, equitable and professional manner.

PUBLIC WORKS DEPARTMENT

The Public Works Department performs a variety of maintenance services to help improve and maintain safety for its residents. With 19 personnel & staff members housed within 7 divisions, the department is focused on maintaining the City's infrastructure.

Street Maintenance: Daily maintenance and repair of all City streets, sidewalks, alleys, signs, roadway striping and public right-a-ways.

Electrical: Electrical maintenance for all City-owned street lights, traffic signals, buildings and water pumping stations

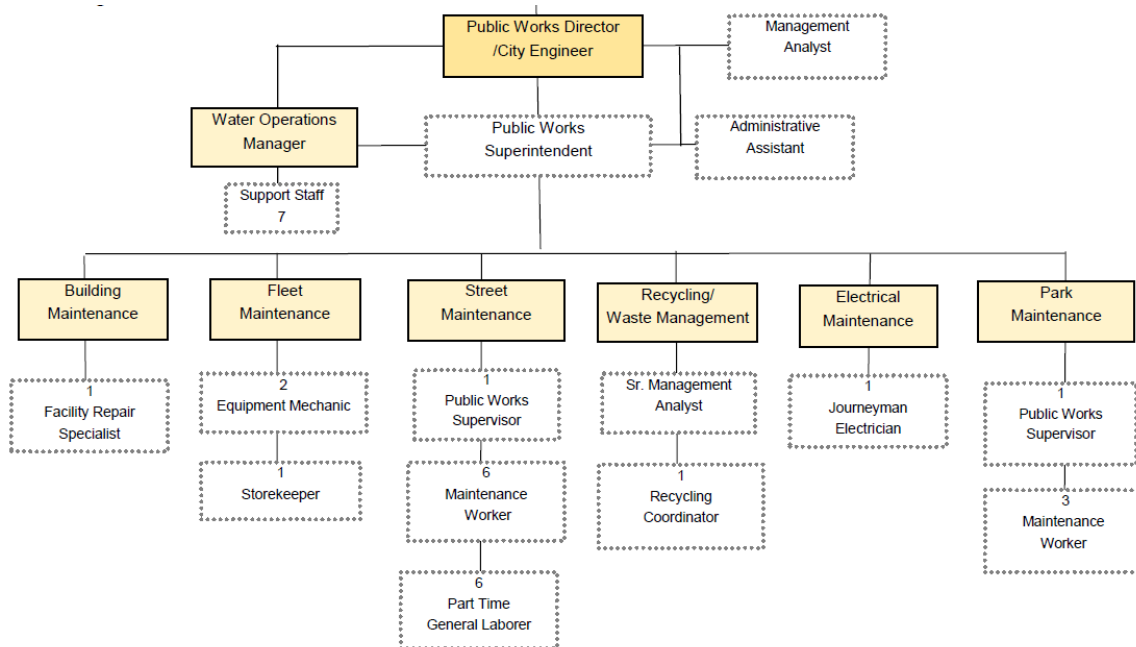
Parks and Trees: Maintenance for park grounds, city-owned building landscape, sport fields, playground apparatus.

Fleet Maintenance: Provides maintenance, repair and disposing of the City's fleet of vehicles and equipment.

Recycling/Waste Management: Education and promotion of recycling and waste management programs.

Building Maintenance: General and preventative maintenance services for City-owned buildings and facilities.

Water Division: Severn Trent helps us provide safe and clean potable water for the City's residents and businesses and monitors and maintains the City's water infrastructure and sewer systems.



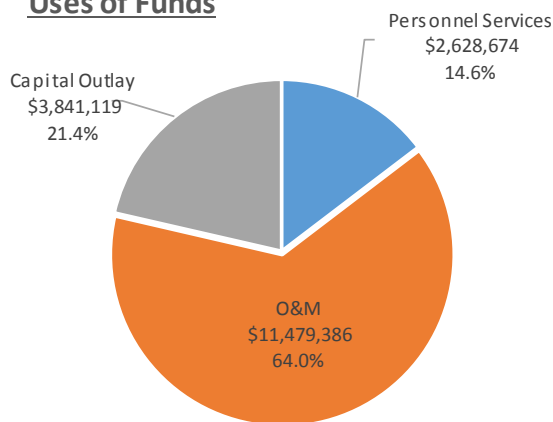
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**City of Huntington Park
Budget for Fiscal Year 2015-2016
Public Works Budget Summary**

	FY 14 ACTUAL	FY 15 AMENDED	FY 16 ADOPTED
<u>Personnel Services</u>			
Salaries - Full Time	1,561,932	1,692,135	1,622,642
Salaries - Part Time	-	34,560	34,458
Salaries - Overtime	61,593	12,130	194,099
Benefits	640,898	734,462	772,205
Allowances	8,770	12,324	5,270
Total for Personnel Services	\$ 2,273,193	\$ 2,485,611	\$ 2,628,674
<u>Operations & Maintenance</u>			
Internal Services	651,659	692,775	1,085,795
Repair & Maintenance	282,243	166,664	312,200
Contractual Services	8,013,248	8,451,157	6,481,773
Professional Development	16,476	32,271	64,644
Department Supplies	791,049	899,657	1,028,275
Public Events & Services	1,479,395	1,370,398	1,863,515
Utilities	322,482	398,128	346,160
Bonds Principal & Interest	-	-	-
Special Departmental	87,082	155,652	297,024
Total for Operations & Maintenance	\$ 11,643,635	\$ 12,166,702	\$ 11,479,386
<u>Capital Outlay</u>			
Improvements	961,565	1,336,198	3,628,468
Equipment	135,568	337,973	212,651
Vehicle Replacement	18,613	28,871	-
Total for Capital Outlay	\$ 1,115,746	\$ 1,703,042	\$ 3,841,119
Total Expenditures	\$ 15,032,574	\$ 16,355,355	\$ 17,949,179

Uses of Funds



Sources of Funds

Fund	Description	Amount	
111	General	1,976,503	11.0%
112	Waste Collection/Disposal	529,560	3.0%
219	Sales Tax-Transit Prop A	1,194,004	6.7%
220	Sales Tax-Transit Prop C	2,884,068	16.1%
221	State Gasoline Tax	2,748,169	15.3%
222	Measure R	1,282,355	7.1%
239	Federal CDBG	60,000	0.3%
283	Sewer Maintenance	314,337	1.8%
285	Solid Waste Mgmt.	151,087	0.8%
287	Solid Waste Recycle Grant	23,786	0.1%
288	COMPBC	242,704	1.4%
334	Ped/Bike Path Fund	200,468	1.1%
535	Strt Light & Lndscp Assess	624,330	3.5%
681	Water	4,948,517	27.6%
741	Fleet Maintenance	769,291	4.3%
		\$ 17,949,179	

**PUBLIC WORKS
PERSONNEL SERVICES**
111-4010 Engineering Division

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
XX Assistant City Engineer	0.10	0.00	15,963	-	Engineering Intern	1998 hrs	0.00	35,062	-
Director of Public Works	0.15	0.05	26,757	9,211					
Management Analyst	0.00	0.05	-	4,567					

PUBLIC WORKS
PERSONNEL SERVICES
111-8010 Street Operations

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Secretary GEA	0.50	0.00	41,452	-					
Staff Analyst	0.35	0.00	37,386	-					
Storekeeper	0.45	0.45	33,814	35,016					
Administrative Assistant	0.00	0.50	-	44,350					
Senior Management Analyst	0.00	0.35	-	41,861					

PUBLIC WORKS
PERSONNEL SERVICES
111-8020 Public Works Administration

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Director of Public Works	0.10	0.05	17,838	9,211	Engineering Intern	0 hrs	999 hrs	-	17,479
Facility Repair Specialist	0.50	0.50	41,834	42,714					
Journeyman Electrician	0.10	0.10	10,046	10,258					
Office Assistant II	0.35	0.00	25,103	-					
Public Works Superintendent	0.10	0.10	13,167	14,485					
Secretary GEA	0.50	0.00	41,452	-					
Storekeeper	0.15	0.15	11,271	11,672					
Administrative Assistant	0.00	0.50	-	44,350					
Management Analyst	0.00	0.05	-	4,567					

PUBLIC WORKS
PERSONNEL SERVICES
111-8022 General Government Buildings

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Facility Repair Specialist	0.50	0.00	39,973	-					

**PUBLIC WORKS
PERSONNEL SERVICES**
219-0250 Transit Operation (Prop A)

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Executive Assistant	0.30	0.00	31,448	-					
Finance Manager	0.15	0.15	20,498	21,063					
Director of Finance	0.05	0.00	10,135	-					
Finance Assistant I	1.00	0.00	75,140	-					
Senior Accountant	0.05	0.05	4,883	4,986					
Director of Public Works	0.10	0.10	17,838	18,422					
Budget Analyst	0.00	0.10	-	11,947					
Interim Director of Finance	0.00	0.05	-	9,589					
Senior Management Analyst	0.00	0.20	-	23,486					
Management Analyst	0.00	0.10	-	9,135					

PUBLIC WORKS
PERSONNEL SERVICES
220-0250 Transit Administration (Prop C)

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Senior Management Analyst	0.00	0.20	-	23,486					

PUBLIC WORKS
PERSONNEL SERVICES
220-8070 Bus Shelter Maintenance (Prop C)

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Maintenance Worker	2.00	0.00	159,072	-	General Laborer	0 hrs	5,994 hrs	-	100,418
Budget Analyst	0.00	0.10	-	11,947					
Interim Director of Finance	0.00	0.10	-	19,179					
Associate Planner	0.00	0.25	-	25,612					
Economic Development Mgr.	0.00	0.20	-	30,944					
Permit Technician	0.00	0.20	-	12,721					
Senior Planner	0.00	0.20	-	23,486					
Public Works Supervisor	0.00	0.20	-	22,780					

PUBLIC WORKS
PERSONNEL SERVICES
221-4010 Engineering (State Gas Tax)

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
XX Assistant City Engineer	0.75	0.00	119,724	-					
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PUBLIC WORKS
PERSONNEL SERVICES
221-6090 Street Trees & Landscaping (State Gas Tax)

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Director of Public Works	0.05	0.05	8,919	9,211					
Maintenance Worker	1.00	0.50	75,650	39,437					
Storekeeper	0.15	0.15	11,271	11,672					
Management Analyst	0.00	0.05	-	4,567					
Public Works Supervisor	0.00	0.40	-	45,561					

PUBLIC WORKS
PERSONNEL SERVICES
221-8010 Street Operations (State Gas Tax)

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Director of Public Works	0.10	0.10	17,838	18,422					
Maintenance Worker	2.25	4.00	170,772	326,960					
Public Works Supervisor	1.00	0.70	111,550	79,731					
Management Analyst	0.00	0.10	-	9,135					

PUBLIC WORKS
PERSONNEL SERVICES
221-8012 Traffic Signs & Striping (State Gas Tax)

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Director of Public Works	0.10	0.15	17,838	27,633					
Maintenance Worker	3.50	4.50	272,911	368,365					
Public Works Supervisor	1.00	0.70	111,550	79,731					
Storekeeper	0.10	0.10	7,514	7,781					
Management Analyst	0.00	0.15	-	13,702					
		</							

PUBLIC WORKS
PERSONNEL SERVICES
221-8014 Traffic Signals (State Gas Tax)

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Journeyman Electrician	0.35	0.35	35,163	35,903					
Public Works Superintendent	0.35	0.35	46,086	50,699					
Storekeeper	0.15	0.15	11,271	11,672					
</									

**PUBLIC WORKS
PERSONNEL SERVICES
221-8016 Street Lighting (State Gas Tax)**

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Director of Public Works	0.05	0.05	8,919	9,211					
Journeyman Electrician	0.40	0.40	40,186	41,033					
Public Works Superintendent	0.40	0.40	52,670	57,942					
Staff Analyst	0.15	0.00	16,023	-					
Management Analyst	0.00	0.05	-	4,567					
Senior Management Analyst	0.00	0.15	-	17,941					

PUBLIC WORKS PERSONNEL SERVICES 222-0250 Transit Administration (Measure R)
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FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Senior Management Analyst	0.00	0.20	-	23,486					

PUBLIC WORKS
PERSONNEL SERVICES
222-5030 Economic Development (Measure R)

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Budget Analyst	0.00	0.10	-	11,947					
Interim Director of Finance	0.00	0.10	-	19,179					

**PUBLIC WORKS
PERSONNEL SERVICES**
283-8040 Sewer Maintenance

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Finance Manager	0.05	0.05	6,833	7,021					
Maintenance Worker	0.25	0.00	15,542	-					
Office Assistant II	0.10	0.00	7,172	-					
Director of Public Works	0.00	0.10	-	18,422					
Management Analyst	0.00	0.10	-	9,135					
									</

PUBLIC WORKS
PERSONNEL SERVICES
285-8050 Solid Waste Management

POSITION TITLE	FULL TIME				POSITION TITLE	PART TIME			
	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY		FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Finance Manager	0.05	0.05	6,833	7,021					
Office Assistant II	0.05	0.00	3,586	-					
Recycling Coordinator	1.00	1.00	97,603	99,663					
TOTAL	1.10	1.05	108,022	106,684					

**PUBLIC WORKS
PERSONNEL SERVICES
681-8030 Water Operations**

		FULL TIME				PART TIME			
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
XX Assistant City Engineer	0.15	0.00	23,945	-					
Director of Public Works	0.30	0.30	53,513	55,265					
Journeyman Electrician	0.15	0.15	15,070	15,387					
Public Works Superintendent	0.15	0.15	19,751	21,728					
Staff Analyst	0.50	0.00	53,409	-					
Management Analyst	0.00	0.30	-	27,404					
Senior Management Analyst	0.00	0.50	-	59,802					
TOTAL	1.25	1.40	165,688	179,586					

PUBLIC WORKS
PERSONNEL SERVICES
741-8060 Fleet Maintenance

FULL TIME					PART TIME				
POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY	POSITION TITLE	FY 2015 ADOPTED BUDGET ALLOCATION	FY 2016 ADOPTED BUDGET ALLOCATION	FY 2015 BUDGETED SALARY	FY 2016 BUDGETED SALARY
Equipment Mechanic	2.00	2.00	175,319	180,749					
Equipment Mechanic Supervisor	1.00	0.00	117,843	-					

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Engineering				
111-4010-431.11-00	Regular Salaries	18,594	33,595	10,242
111-4010-431.12-00	Salary & Wages - P/T Temp	-	34,560	17,229
111-4010-431.15-40	Bi-Lingual Pay	-	210	105
111-4010-431.15-60	Premium Pay	-	-	-
111-4010-431.18-20	Sick Leave Buy Back	-	287	-
111-4010-431.18-30	Wages & Salary / Payout	746	-	-
111-4010-431.20-00	Fringe Benefits	2,484	4,466	1,933
111-4010-431.22-00	Medicare	282	987	150
111-4010-431.23-00	PERS Contribution-NonSworn	1,818	3,963	1,348
111-4010-431.25-05	PARS - Contribution	1,159	-	-
111-4010-431.26-00	Workers Comp Premium	1,525	2,382	555
111-4010-431.27-10	OPEB Contributions	2,199	5,880	1,325
111-4010-431.43-20	Vehicles - O S & M	1,189	2,887	-
111-4010-431.52-30	Ins - Benefits	1,912	4,381	1,122
111-4010-431.54-00	Advertising & Publication	5,580	1,000	2,200
111-4010-431.56-62	Contract Engineer Service	84,006	160,000	80,000
111-4010-431.59-15	Professional Development	-	-	1,200
111-4010-431.61-20	Dept Supplies & Expense	-	-	-
111-4010-431.64-00	Memberships & Meetings	56	500	-
* Engineering		\$ 121,550	\$ 255,098	\$ 117,409

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
111-4010 Engineering Division

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	25,082	78,068	31,007
Maintenance & Operation	96,467	177,030	86,402
Capital Expense	-	-	
TOTAL	121,550	255,098	117,409

Description of Activities

The Engineering staff and consultant perform high level of service to the public and assist other Departments or Divisions, such as review and plan check public improvements; investigate and present to Traffic Authority various traffic related requests; provide information, research and prepare legal descriptions and maps to the public and other departments; coordinate activities of various federal, state and county projects (i.e. Caltrans, County of Los Angeles, Metropolitan Transportation Authority, Southern California Association of Governments, Los Angeles Unified School District, and Gateway Cities, CDBG and SCDC, etc.)

Fiscal Year 2015-2016 Objectives

Engineering Division contributes to the overall City purpose by providing many public works services and facilities, in accordance with policies set by City Council. These range from fundamental services such as Capital Improvement Programs, surveying, right-of-way acquisition, design, regulatory permit acquisition, document preparation, contract administration, review and approval of plans, and construction inspection, review and approval of publicly dedicated subdivisions, issuance of right-of-way improvement permits, design of city roads, street access, transportation planning and lighting, to regulatory functions such as traffic control and utilities.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Street Operations				
111-8010-431.11-00	Regular Salaries	84,488	75,024	79,119
111-8010-431.12-00	Salary & Wages - P/T Temp	-	-	-
111-8010-431.13-00	Overtime - Regular	65	-	-
111-8010-431.14-00	Overtime Code 10	146	-	150
111-8010-431.15-40	Bi-Lingual Pay	1,054	1,050	1,050
111-8010-431.15-60	Premium Pay	2,372	2,295	2,295
111-8010-431.18-20	Sick Leave Buy Back	1,087	4,208	1,100
111-8010-431.20-00	Fringe Benefits	19,995	19,452	21,580
111-8010-431.22-00	Medicare	1,297	1,136	1,196
111-8010-431.23-00	PERS Contribution-NonSworn	7,738	8,227	11,170
111-8010-431.25-05	PARS - Contribution	5,947	5,329	5,608
111-8010-431.26-00	Workers Comp Premium	6,679	3,449	4,915
111-8010-431.27-10	OPEB Contributions	9,577	8,516	11,732
111-8010-431.43-05	Office Equip - O S & M	-	500	500
111-8010-431.43-20	Vehicles - O S & M	5,252	4,181	313,500
111-8010-431.46-20	Uniform Allowance	-	140	-
111-8010-431.52-30	Ins - Benefits	8,264	6,345	9,936
111-8010-431.56-41	Contractual Svc - Other	788,962	1,668,991	-
111-8010-431.59-10	Tuition & Training	-	1,500	-
111-8010-431.59-15	Professional Development	-	-	2,000
111-8010-431.61-20	Dept Supplies & Expense	18,593	32,000	-
111-8010-431.61-21	Street Maintenance / Supplies	-	-	40,000
* Street Operations		\$ 961,515	\$ 1,842,343	\$ 505,851

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
111-8010 Street Operations

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	124,188	116,721	123,268
Maintenance & Operation	837,327	1,725,622	382,583
Capital Expense	-	-	-
TOTAL	961,515	1,842,343	505,851

Description of Activities

This activity engages in repairs to streets, sidewalks, curbs and storm drains; cleans and maintains streets, parkways, gutters and parking lots, daily sweeping of the Central Business District area and the sidewalk steam cleaning program. This Division also responds to special requests for community promotional events which include Christmas Parade, street festivals and supportive traffic control street closure devices. This division is on a 24 hour emergency call list to assist the Police Department when required for hazardous material containment and removal, including emergency street closures.

Fiscal Year 2015-2016 Objectives

The objectives include: providing for the safety of the general public by responding to requests for services in a timely manner and providing preventative maintenance to minimize liability exposure to the City; maintaining aesthetically pleasing environment in the City right-of-way; providing a clean and litter free Central Business District; continuing the annual curb, gutter, and sidewalk construction program.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Public Works Administration				
111-8020-431.11-00	Regular Salaries	156,383	106,806	89,301
111-8020-431.12-00	Salary & Wages - P/T Temp	-	-	17,229
111-8020-431.13-00	Overtime - Regular	11,712	-	23,120
111-8020-431.14-00	Overtime Code 10	1,038	-	1,050
111-8020-431.15-20	Tool Allowance	800	1,200	-
111-8020-431.15-40	Bi-Lingual Pay	2,281	1,785	1,155
111-8020-431.15-60	Premium Pay	3,523	2,565	1,800
111-8020-431.16-20	Uniform Allowance	5,970	5,000	5,270
111-8020-431.18-20	Sick Leave Buy Back	1,554	1,522	1,575
111-8020-431.18-30	Wages & Salary / Payout	497	-	-
111-8020-431.20-00	Fringe Benefits	31,817	29,060	25,169
111-8020-431.22-00	Medicare	2,565	1,610	1,589
111-8020-431.23-00	PERS Contribution-NonSworn	14,749	11,959	12,587
111-8020-431.25-05	PARS - Contribution	10,842	6,591	5,570
111-8020-431.26-00	Workers Comp Premium	12,339	4,921	6,606
111-8020-431.27-10	OPEB Contributions	17,689	12,150	15,764
111-8020-431.43-05	Office Equip - O S & M	1,586	5,300	4,100
111-8020-431.43-10	Buildings - O S & M	17,845	7,264	17,000
111-8020-431.43-20	Vehicles - O S & M	9,706	5,965	-
111-8020-431.52-30	Ins - Benefits	15,257	9,052	13,354
111-8020-431.53-10	Telephone & Wireless	-	72	-
111-8020-431.56-41	Contractual Svc - Other	5,194	5,710	11,340
111-8020-431.59-10	Tuition & Training	-	500	-
111-8020-431.59-15	Professional Development	-	-	400
111-8020-431.61-20	Dept Supplies & Expense	3,248	5,000	5,000
111-8020-431.62-10	Heat Light Water & Power	17,079	24,300	29,160
* Public Works Administration		\$ 343,674	\$ 248,332	\$ 288,139

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
111-8020 Public Works Administration

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	243,731	168,098	185,415
Maintenance & Operation	99,943	80,234	102,724
Capital Expense	-	-	-
TOTAL	343,674	248,332	288,139

Description of Activities

The Public Works Department is responsible for the general maintenance and upkeep of the City. This activity implements and directs public works activities to insure compliance with federal, state, county and local regulations.

Fiscal Year 2015-2016 Objectives

The objectives of the Public Works department include receiving, responding and expediting solutions to customer service requests and to promote a customer friendly environment.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
General Govt Buildings				
111-8022-419.11-00	Regular Salaries	11,894	27,367	-
111-8022-419.14-00	Overtime Code 10	559	-	600
111-8022-419.15-20	Tool Allowance	800	800	-
111-8022-419.15-60	Premium Pay	592	1,350	-
111-8022-419.16-20	Uniform Allowance	-	155	-
111-8022-419.18-20	Sick Leave Buy Back	-	632	-
111-8022-419.18-30	Wages & Salary / Payout	5,255	-	-
111-8022-419.20-00	Fringe Benefits	3,335	9,181	-
111-8022-419.22-00	Medicare	274	397	-
111-8022-419.23-00	PERS Contribution-NonSworn	1,120	2,873	-
111-8022-419.25-05	PARS - Contribution	831	-	-
111-8022-419.26-00	Workers Comp Premium	1,472	1,224	-
111-8022-419.27-10	OPEB Contributions	2,221	3,022	-
111-8022-419.43-10	Buildings - O S & M	9,180	37,000	30,000
111-8022-419.43-20	Vehicles - O S & M	1,374	1,484	-
111-8022-419.52-30	Ins - Benefits	2,061	2,252	-
111-8022-419.56-41	Contractual Svc - Other	57,897	61,400	99,220
111-8022-419.62-10	Heat Light Water & Power	17,745	20,000	24,000
* General Govt Buildings		\$ 116,609	\$ 169,137	\$ 153,820

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
111-8022 General Government Buildings

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	24,660	42,755	600
Maintenance & Operation	91,949	126,382	153,220
Capital Expense	-	-	-
TOTAL	116,609	169,137	153,820

Description of Activities

This activity provides for general in-house building maintenance to City Hall.

Fiscal Year 2015-2016 Objectives

The objectives include maintaining city hall building in an operable and habitable condition.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Residential Waste Services				
111-8026-432.32-70	Contractual Legal	17,112	-	-
* Residential Waste Services		\$ 17,112	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Water Board / Storm water				
111-8030-461.56-42	Storm Water WMP	-	75,000	210,000
* Storm Water WMP		\$ -	\$ 75,000	\$ 210,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
General Fund				
Community Beautifications				
111-8095-431.12-00	Salary & Wages - P/T Temp	-	-	-
111-8095-431.22-00	Medicare	-	-	-
111-8095-431.56-60	Contract Landscape Mantnc	204,128	184,048	277,325
111-8095-431.56-75	Contract Graffiti Removal	213,569	430,700	421,959
111-8095-431.61-50	Graffiti Supplies	-	-	2,000
* Community Beautification		\$ 417,697	\$ 614,748	\$ 701,284

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
111-8095 Community Beautification

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	417,697	614,748	701,284
Capital Expense	-	-	-
TOTAL	417,697	614,748	701,284

Description of Activities

This activity provides park landscape maintenance services on all city parks and the civic center. This is for the general maintenance of landscaping including planting cultivating, and caring for parks, right-of-ways, gardens, ball diamonds, tennis courts, picnic areas, basketball courts, planters, medians and irrigation systems. To provide a community-wide weed removal program for public right-of-ways.

Fiscal Year 2015-2016 Objectives

The objectives include providing an aesthetically pleasing community environment.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Waste Collection/Disposal				
Residential Waste Services				
112-8026-431.32-40	Audit Fees	-	11,000	-
112-8026-431.32-70	Contractual Srv Legal	64,146	284,256	300,000
112-8026-431.56-59	Contract-Trash Collection	1,428,141	725,000	229,560
* Residential Waste Services		\$ 1,492,286	\$ 1,020,256	\$ 529,560

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
112-8026 Waste Collection & Disposal

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	1,492,286	1,020,256	529,560
Capital Expense	-	-	-
TOTAL	1,492,286	1,020,256	529,560

Description of Activities

The waste collection and disposal is a contractual service provided by United Pacific Waste and administered by the Public Works Department. The service provides for residential refuse collection and also provides for a bulky/large and abandoned item pick-up on a call in basis for residential customers.

Fiscal Year 2015-2016 Objectives

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Sales Tax-Transit Fund A				
Transit Operation				
219-0250-431.11-00	Regular Salaries	93,038	106,796	71,250
219-0250-431.13-00	Overtime - Regular	1,129	-	-
219-0250-431.14-00	Overtime Code 10	18	-	-
219-0250-431.15-40	Bi-Lingual Pay	2,836	3,150	1,260
219-0250-431.15-60	Premium Pay	-	-	-
219-0250-431.18-20	Sick Leave Buy Back	844	1,042	9,225
219-0250-431.18-30	Wages & Salary / Payout	497	-	-
219-0250-431.20-00	Fringe Benefits	28,150	29,350	13,183
219-0250-431.22-00	Medicare	1,456	1,649	1,064
219-0250-431.23-00	PERS Contribution-NonSworn	9,309	12,801	9,771
219-0250-431.25-05	PARS - Contribution	6,449	5,980	1,824
219-0250-431.26-00	Workers Comp Premium	7,566	4,891	3,962
219-0250-431.27-10	OPEB Contributions	10,892	12,077	9,456
219-0250-431.33-10	Bank Services	1,430	500	-
219-0250-431.43-05	Office Equip - O S & M	-	-	-
219-0250-431.43-20	Vehicles - O S & M	5,908	5,930	-
219-0250-431.52-30	Ins - Benefits	9,456	8,998	8,009
219-0250-431.53-10	Telephone & Wireless	774	1,216	-
219-0250-431.56-41	Contractual Svc - Other	-	-	-
219-0250-431.56-42	Contract Srv-Sr Transport	63,716	-	-
219-0250-431.56-43	Fixed Route Transit	-	289,321	455,000
219-0250-431.56-44	Pacific Blvd Shuttle	-	-	-
219-0250-431.56-45	Dial-A-Ride (All City)	840,181	780,000	500,000
219-0250-431.56-46	Contract Subregion Transt	-	-	-
219-0250-431.57-70	Recreation Transit	9,704	15,000	15,000
219-0250-431.58-50	Bus Passes	49,293	55,000	55,000
219-0250-431.59-15	Professional Development	-	-	40,000
219-0250-431.61-20	Dept Supplies & Expense	3,011	30,700	-
219-0250-431.64-00	Memberships & Meetings	-	1,921	-
* Transit Operation		\$ 1,145,657	\$ 1,366,322	\$ 1,194,004

PUBLIC WORKS **ACTIVITIES AND OBJECTIVES**

219-0250 Transit Operation

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	143,727	160,768	107,577
Maintenance & Operation	1,001,930	1,205,554	1,086,427
Capital Expense	-	-	-
TOTAL	1,145,658	1,366,322	1,194,004

Description of Activities

The Transit Operation activities include providing financial support for transit related activities funded through Proposition A Sales Tax receipts as well as directly related program income.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Sales Tax-Transit C				
Transit Administration				
220-0250-431.11-00	Regular Salaries	-	-	16,792
220-0250-431.15-40	Bi-Lingual Pay	-	-	420
220-0250-431.20-00	Fringe Benefits	-	-	3,782
220-0250-431.22-00	Medicare	-	-	250
220-0250-431.23-00	PERS Contribution-NonSworn	-	-	2,243
220-0250-431.26-00	Workers Comp Premium	-	-	946
220-0250-431.27-10	OPEB Contributions	-	-	2,258
220-0250-431.52-30	Ins - Benefits	-	-	1,913
220-0250-431.56-43	Fixed Route Transit	405,320	165,679	200,000
* Transit Administration		\$ 405,320	\$ 165,679	\$ 228,604

PUBLIC WORKS **ACTIVITIES AND OBJECTIVES**

220-0250 Transit Administration

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	23,487
Maintenance & Operation	405,320	165,679	205,117
Capital Expense	-	-	-
TOTAL	405,320	165,679	228,604

Description of Activities

The Transit Administration activities include provide financial support for related activities funded through Proposition C Sales Tax receipts as well as directly related program income.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Sales Tax-Transit C				
Street Operations				
220-8010-431.56-41	Contractual Svc - Other	47,800	-	150,000
220-8010-431.56-68	I 710 Improvement	36,727	26,942	25,000
220-8010-431.61-20	Dept Supplies & Expense	23,872	-	-
220-8010-431.73-10	Capital Outlay Improvements	-	-	2,000,000
* Street Operations		\$ 108,399	\$ 26,942	\$ 2,175,000

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
220-8010 Street Operations

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	108,399	26,942	175,000
Capital Expense	-	-	2,000,000
TOTAL	108,399	26,942	2,175,000

Description of Activities

This activity provides funding for repair and maintenance of publicly owned streets and concrete pavements.

Fiscal Year 2015-2016 Objectives

The objectives include continuing the program to minimize litter in the Central Business District area; usual and customary efforts to maintain street surfaces on major thoroughfare.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Sales Tax-Transit C				
Bus Shelter Maintenance				
220-8070-431.11-00	Regular Salaries	101,889	103,124	104,820
220-8070-431.13-00	Overtime - Regular	1,290	-	98,983
220-8070-431.14-00	Overtime Code 10	465	-	475
220-8070-431.15-40	Bi-Lingual Pay	-	-	2,415
220-8070-431.15-60	Premium Pay	-	-	540
220-8070-431.16-20	Uniform Allowance	-	621	-
220-8070-431.18-20	Sick Leave Buy Back	657	500	675
220-8070-431.20-00	Fringe Benefits	35,652	35,993	17,664
220-8070-431.22-00	Medicare	1,492	1,496	3,008
220-8070-431.23-00	PERS Contribution-NonSworn	9,147	10,826	14,465
220-8070-431.25-05	PARS - Contribution	6,929	7,012	4,434
220-8070-431.26-00	Workers Comp Premium	8,309	4,865	9,923
220-8070-431.27-10	OPEB Contributions	11,967	12,011	23,684
220-8070-431.43-20	Vehicles - O S & M	6,484	5,897	-
220-8070-431.52-30	Ins - Benefits	10,396	8,949	20,059
220-8070-431.56-41	Contractual Srvc - Other	99,655	161,477	174,319
220-8070-431.61-20	Dept Supplies & Expense	1,508	-	5,000
220-8070-431.74-10	Equipment	7,529	20,000	-
* Bus Shelter Maintenance		\$ 303,369	\$ 372,771	\$ 480,464

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
220-8070 Bus Shelter Maintenance

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	157,521	159,572	247,479
Maintenance & Operation	138,319	193,199	232,985
Capital Expense	7,529	20,000	-
TOTAL	303,369	372,771	480,464

Description of Activities

The activity provides for the cleaning, repair and maintenance of the City's bus stops and shelters.

Fiscal Year 2015-2016 Objectives

The objectives include maintaining all bus stops and bus shelters.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
State Gasoline Tax Fund				
Engineering				
221-4010-431.11-00	Regular Salaries	2,666	91,908	-
221-4010-431.15-40	Bi-Lingual Pay	-	1,575	-
221-4010-431.22-00	Medicare	(209)	13,927	-
221-4010-431.23-00	PERS Contribution-NonSworn	-	12,314	-
221-4010-431.26-00	Workers Comp Premium	-	3,661	-
221-4010-431.27-10	OPEB Contributions	133	9,040	-
221-4010-431.43-20	Vehicles - O S & M	102	4,439	-
221-4010-431.52-30	Ins - Benefits	4,410	6,735	-
221-4010-431.73-10	Improvements	860,464	880,461	500,000
* Engineering		\$ 867,566	\$ 1,024,060	\$ 500,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
State Gasoline Tax Fund				
Street Trees/Landscaping				
221-6090-452.11-00	Regular Salaries	67,731	65,962	73,712
221-6090-452.13-00	Overtime - Regular	112	-	-
221-6090-452.14-00	Overtime Code 10	257	-	300
221-6090-452.15-40	Bi-Lingual Pay	-	-	945
221-6090-452.15-60	Premium Pay	-	-	675
221-6090-452.16-20	Uniform Allowance	-	357	-
221-6090-452.18-20	Sick Leave Buy Back	1,349	1,349	1,350
221-6090-452.18-30	Wages & Salary / Payout	249	-	-
221-6090-452.20-00	Fringe Benefits	10,394	17,553	19,463
221-6090-452.22-00	Medicare	956	955	1,092
221-6090-452.23-00	PERS Contribution-NonSworn	5,775	7,012	9,816
221-6090-452.25-05	PARS - Contribution	4,285	4,002	4,419
221-6090-452.26-00	Workers Comp Premium	2,707	2,931	4,436
221-6090-452.27-10	OPEB Contributions	7,577	7,237	10,588
221-6090-452.43-20	Vehicles - O S & M	-	3,553	-
221-6090-452.52-30	Ins - Benefits	2,249	5,392	8,968
221-6090-452.56-60	Contract Landscape Labor	-	20,000	-
* Street Trees/Landscaping		\$ 103,639	\$ 136,303	\$ 135,764

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
State Gasoline Tax Fund				
Street Operations				
221-8010-431.11-00	Regular Salaries	208,901	206,251	279,938
221-8010-431.13-00	Overtime - Regular	1,619	-	-
221-8010-431.14-00	Overtime Code 10	836	-	850
221-8010-431.15-40	Bi-Lingual Pay	2,023	2,100	3,780
221-8010-431.15-60	Premium Pay	-	-	3,375
221-8010-431.16-20	Uniform Allowance	-	1,009	-
221-8010-431.18-20	Sick Leave Buy Back	3,166	-	3,200
221-8010-431.18-30	Wages & Salary / Payout	497	-	-
221-8010-431.20-00	Fringe Benefits	44,767	52,535	89,658
221-8010-431.22-00	Medicare	2,916	3,018	4,163
221-8010-431.23-00	PERS Contribution-NonSworn	17,556	22,047	37,409
221-8010-431.25-05	PARS - Contribution	13,190	13,200	14,466
221-8010-431.26-00	Workers Comp Premium	-	9,179	17,433
221-8010-431.27-10	OPEB Contributions	22,844	22,664	41,611
221-8010-431.43-05	Office Equip - O S & M	-	-	-
221-8010-431.43-20	Vehicles - O S & M	12,506	11,128	-
221-8010-431.52-30	Ins - Benefits	19,730	16,886	35,243
221-8010-431.56-41	Contractual Svc - Other	-	84,543	338,000
221-8010-431.61-20	Dept Supplies & Expense	13,275	28,000	20,000
* Street Operations		\$ 363,830	\$ 472,560	\$ 889,126

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
State Gasoline Tax Fund				
Traffic Signs & Striping				
221-8012-429.11-00	Regular Salaries	255,034	275,561	320,818
221-8012-429.13-00	Overtime - Regular	967	-	-
221-8012-429.14-00	Overtime Code 10	1,502	-	1,525
221-8012-429.15-40	Bi-Lingual Pay	1,951	2,100	3,885
221-8012-429.15-60	Premium Pay	4,357	5,400	2,700
221-8012-429.16-20	Uniform Allowance	-	1,428	-
221-8012-429.18-20	Sick Leave Buy Back	3,970	2,732	4,000
221-8012-429.18-30	Wages & Salary / Payout	497	-	-
221-8012-429.20-00	Fringe Benefits	66,034	73,052	104,252
221-8012-429.22-00	Medicare	3,601	4,102	4,748
221-8012-429.23-00	PERS Contribution-NonSworn	21,774	29,890	42,661
221-8012-429.25-05	PARS - Contribution	16,406	18,280	16,503
221-8012-429.26-00	Workers Comp Premium	-	12,532	19,962
221-8012-429.27-10	OPEB Contributions	27,485	30,944	47,647
221-8012-429.43-20	Vehicles - O S & M	15,122	15,193	-
221-8012-429.52-30	Ins - Benefits	23,672	23,055	40,355
221-8012-429.56-41	Contractual Svc - Other	-	-	-
221-8012-429.59-10	Tuition & Training	-	-	-
221-8012-429.61-20	Dept Supplies & Expense	39,233	59,600	65,000
221-8012-429.64-00	Memberships & Meetings	-	300	240
221-8012-429.74-10	Equipment	-	-	8,000
* Traffic Signs & Striping		\$ 481,602	\$ 554,169	\$ 682,296

**PUBLIC WORKS (GAS TAX)
ACTIVITIES AND OBJECTIVES**

221-8012 Traffic Signs & Striping

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	376,091	412,545	501,092
Maintenance & Operation	105,511	141,624	173,204
Capital Expense	-	-	8,000
TOTAL	481,602	554,169	682,296

Description of Activities

This activity provides maintenance to traffic related pavement markings, parking lot striping, and curb painting. In addition to pavement markings, this activity fabricates, installs, removes and replaces directional, regulatory, guide, warning, and street name signs.

Fiscal Year 2015-2016 Objectives

The objectives include: providing a safe environment for vehicle and pedestrian movement within the City; outgoing group replacement of street name signs; compliance with State requirements by installing uniform reflectorized signs; and to provide additional training for employees involved in traffic control.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
State Gasoline Tax Fund				
Traffic Signal Maintenance				
221-8014-429.11-00	Regular Salaries	54,759	63,459	65,148
221-8014-429.13-00	Overtime - Regular	-	-	-
221-8014-429.14-00	Overtime Code 10	2	-	-
221-8014-431.15-40	Bi-Lingual Pay	-	-	1,050
221-8014-429.15-60	Premium Pay	798	945	1,575
221-8014-429.16-20	Uniform Allowance	-	264	-
221-8014-429.18-20	Sick Leave Buy Back	1,366	1,278	1,375
221-8014-429.20-00	Fringe Benefits	13,739	15,117	16,337
221-8014-429.22-00	Medicare	767	937	1,360
221-8014-429.23-00	PERS Contribution-NonSworn	4,679	7,166	9,190
221-8014-429.25-05	PARS - Contribution	3,467	4,379	4,537
221-8014-429.26-00	Workers Comp Premium	-	2,829	3,938
221-8014-429.27-10	OPEB Contributions	6,018	6,986	9,399
221-8014-429.43-05	Office Equip - O S & M	-	500	-
221-8014-429.43-20	Vehicles - O S & M	3,289	3,430	-
221-8014-429.52-30	Ins - Benefits	5,202	5,205	7,961
221-8014-429.53-10	Telephone & Wireless	-	252	-
221-8014-429.56-41	Contractual Svc - Other	34,560	98,750	130,000
221-8014-429.59-10	Tuition & Training	1,200	1,200	400
221-8014-429.61-20	Dept Supplies & Expense	15,888	29,750	32,000
221-8014-429.62-10	Heat Light Water & Power	40,738	45,000	54,000
221-8014-429.64-00	Memberships & Meetings	-	-	-
221-8014-429.74-10	Equipment	-	42,500	42,500
* Traffic Signal Maintenance		\$ 186,471	\$ 329,947	\$ 380,770

**PUBLIC WORKS (GAS TAX)
ACTIVITIES AND OBJECTIVES**

221-8014 Traffic Signals

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	79,577	93,545	100,572
Maintenance & Operation	106,894	193,902	237,698
Capital Expense	-	42,500	42,500
TOTAL	186,471	329,947	380,770

Description of Activities

The activity provides the preventative routine and response maintenance to 57 signalized intersections and 20 pedestrian crossings.

Fiscal Year 2015-2016 Objectives

The objectives include general maintenance of traffic signal devices.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
State Gasoline Tax Fund				
Street Lighting				
221-8016-431.11-00	Regular Salaries	74,814	82,713	88,964
221-8016-431.13-00	Overtime - Regular	2,503	-	-
221-8016-431.14-00	Overtime Code 10	4	-	-
221-8016-431.15-40	Bi-Lingual Pay	-	-	105
221-8016-431.15-60	Premium Pay	1,104	1,485	2,205
221-8016-431.16-20	Uniform Allowance	-	248	-
221-8016-431.18-20	Sick Leave Buy Back	1,667	1,667	1,700
221-8016-431.18-30	Wages & Salary / Payout	249	-	-
221-8016-431.20-00	Fringe Benefits	17,029	17,209	19,592
221-8016-431.22-00	Medicare	1,086	1,224	1,328
221-8016-431.23-00	PERS Contribution-NonSworn	5,989	9,389	12,460
221-8016-431.25-05	PARS - Contribution	4,391	5,242	5,503
221-8016-431.26-00	Workers Comp Premium	-	3,602	5,243
221-8016-431.27-10	OPEB Contributions	8,134	8,895	12,514
221-8016-431.43-20	Vehicles - O S & M	4,462	4,367	-
221-8016-431.52-30	Ins - Benefits	7,018	6,627	10,599
221-8016-431.53-10	Telephone & Wireless	-	288	-
* Street Lighting		\$ 128,450	\$ 142,956	\$ 160,213

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Measure R				
Transit Administration				
222-0250-431.11-00	Regular Salaries	-	-	16,792
222-0250-431.15-40	Bi-Lingual Pay	-	-	420
222-0250-431.20-00	Fringe Benefits	-	-	3,782
222-0250-431.22-00	Medicare	-	-	250
222-0250-431.23-00	PERS Contribution-NonSworn	-	-	2,243
222-0250-431.26-00	Workers Comp Premium	-	-	946
222-0250-431.27-10	OPEB Contributions	-	-	2,258
222-0250-431.52-30	Ins - Benefits	-	-	1,913
222-0250-431.56-43	Fixed Route Transit	138,206	-	-
* Transit Administration		\$ 138,206	\$ -	\$ 28,604

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Measure R				
Engineering				
222-4010-431.56-41	Contractual Svc - Other	245,561	335,082	-
222-4010-431.56-63	Orange Line Assessment	8,282	8,500	-
222-4010-431.73-10	Capital Outlay / Improvements	42,211	157,813	578,000
* Engineering		\$ 296,053	\$ 501,395	\$ 578,000

**PUBLIC WORKS
ACTIVITIES AND OBJECTIVES**

222-4010 Measure R

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	253,842	343,582	-
Capital Expense	42,211	157,813	578,000
TOTAL	296,053	501,395	578,000

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Measure R				
Economic Development				
222-5030-431.11-00	Regular Salaries	572	-	23,548
222-5030-431.13-00	Overtime - Regular	12,130	12,130	-
222-5030-431.15-40	Bi-Lingual Pay	114	114	210
222-5030-431.15-60	Premium Pay	37	37	-
222-5030-431.20-00	Fringe Benefits	3,143	3,143	2,695
222-5030-431.22-00	Medicare	132	186	352
222-5030-431.23-00	PERS Contribution-NonSworn	-	-	3,211
222-5030-431.25-05	PARS - Contribution	-	-	558
222-5030-431.26-00	Workers Comp Premium	-	-	1,232
222-5030-431.27-10	OPEB Contributions	-	-	2,940
222-5030-431.52-30	Ins - Benefits	-	-	2,490
222-5030-431.70-01	Parklet Program	36,691	65,398	-
222-5030-431.70-02	Marketing & Events	-	-	638,515
222-5030-431.74-10	Equipment	4,777	275,473	-
* Economic Development		\$ 57,596	\$ 356,481	\$ 675,751

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Federal CDBG Fund				
Community Beautification				
239-8095-431.56-75	Contract Graffiti Removal	37,333	65,000	60,000
* Community Beautification		\$ 37,333	\$ 65,000	\$ 60,000

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
239-8095 Community Beautification

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	-	-	-
Maintenance & Operation	37,333	65,000	60,000
Capital Expense	-	-	-
TOTAL	37,333	65,000	60,000

Description of Activities

This activity is for contract graffiti removal from municipal buildings and facilities; from private property that is visible to the public and is administered by the Public Works Department.

Fiscal Year 2015-2016 Objectives

The objectives include continuing the removal of graffiti in a timely matter.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Sewer Maintenance Fund				
Sewer Maintenance				
283-8040-432.11-00	Regular Salaries	7,745	22,097	25,323
283-8040-432.13-00	Overtime - Regular	-	-	-
283-8040-432.14-00	Overtime Code 10	2	-	-
283-8040-432.15-40	Bi-Lingual Pay	260	315	315
283-8040-432.15-60	Premium Pay	216	270	-
283-8040-432.16-20	Uniform Allowance	-	78	-
283-8040-432.18-20	Sick Leave Buy Back	201	102	225
283-8040-432.20-00	Fringe Benefits	2,161	2,472	4,819
283-8040-432.22-00	Medicare	133	332	375
283-8040-432.23-00	PERS City Wide Contrib	725	2,442	3,410
283-8040-432.25-05	PARS - Contribution	530	1,542	336
283-8040-432.26-00	Workers Comp Premium	609	904	1,393
283-8040-432.27-10	OPEB Contributions	880	2,231	3,325
283-8040-432.32-70	Contractual Legal	20,263	-	-
283-8040-432.43-20	Vehicles - O S & M	473	1,095	-
283-8040-432.52-30	Ins - Benefits	768	1,662	2,816
283-8040-432.56-41	Contractual Svc - Other	263,446	260,000	272,000
283-8040-432.56-73	Contractual Service-NPDES	-	-	-
283-8040-432.64-00	Memberships & Meetings	-	-	-
283-8040-432.74-10	Equipment	1,504	-	-
283-8040-432.75-10	Depreciation Expense	32,154	-	-
283-8040-432.79-99	Reclass Account	-	-	-
283-8040-461.56-20	Account Write Off	-	-	-
* Sewer Maintenance		\$ 332,071	\$ 295,542	\$ 314,337

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
283-8040 Sewer Maintenance

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	11,973	29,650	34,803
Maintenance & Operation	320,099	265,892	279,534
Capital Expense	-	-	-
TOTAL	332,072	295,542	314,337

Description of Activities

This activity operates under contractual agreement with Severn Trent Services for the on-going maintenance of the City's sanitary sewer and system. Sewer overflow clean ups are performed by Ocean Blue Environmental Service.

Fiscal Year 2015-2016 Objectives

The objectives include maintaining the integrity of the system and to perform upgrades when necessary.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Solid Waste Mgmt Fund				
Waste Management				
285-8050-432.11-00	Regular Salaries	62,144	75,147	72,968
285-8050-432.13-00	Overtime - Regular	-	-	-
285-8050-432.14-00	Overtime Code 10	2	-	-
285-8050-432.15-40	Bi-Lingual Pay	1,727	2,310	2,205
285-8050-432.15-60	Premium Pay	121	135	-
285-8050-432.18-20	Sick Leave Buy Back	1,095	801	1,100
285-8050-432.20-00	Fringe Benefits	14,098	15,820	15,443
285-8050-432.22-00	Medicare	806	1,128	1,093
285-8050-432.23-00	PERS City Wide Contrib	5,268	8,206	9,864
285-8050-432.25-05	PARS - Contribution	4,041	5,276	5,112
285-8050-432.26-00	Workers Comp Premium	4,342	3,303	4,297
285-8050-432.27-10	OPEB Contributions	6,183	8,156	10,257
285-8050-432.32-40	Audit Fees	-	1,000	1,000
285-8050-432.43-05	Office Equip - O S & M	1,586	2,500	7,500
285-8050-432.43-20	Vehicles - O S & M	3,454	4,005	-
285-8050-432.52-30	Ins - Benefits	5,280	6,077	8,688
285-8050-432.54-00	Advertising & Publication	769	2,900	2,900
285-8050-432.56-41	Contractual Svc - Other	530	1,900	1,900
285-8050-432.59-10	Tuition & Training	-	250	-
285-8050-432.59-15	Professional Development	155	1,700	1,560
285-8050-432.61-20	Dept Supplies & Expense	636	5,400	5,200
285-8050-432.73-10	Improvements	-	30,000	-
* Waste Management		\$ 112,238	\$ 176,014	\$ 151,087

PUBLIC WORKS ACTIVITIES AND OBJECTIVES

285-8050 Solid Waste Management

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	89,303	108,823	107,785
Maintenance & Operation	22,935	37,191	43,302
Capital Expense	-	30,000	
TOTAL	112,238	176,014	151,087

Description of Activities

This activity will advocate resource conservation via the concepts of reducing, reusing and recycling. Staff will continue to promote the newly introduced sharps, and E-waste programs and will expand the fluorescent light recycling. The State currently requires recycling at large events and staff will partner with selected organizers to ensure compliance. Staff designs and implements a variety of programs and activities ensuring compliance with AB939.

Staff reports compliance activities to the California Integrated Waste Management Board. The City currently recycles 50% of its waste stream.

Fiscal Year 2015-2016 Objectives

The objectives include reducing contamination of recyclables in residential curbside recycling and green waste programs; promoting city sponsored recycling programs; increasing public awareness of local recycling centers; promoting community and nationwide environmental events; and seeking grant funding when available.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Solid Waste Mgmt Fund				
Beverage Container				
285-8055-432.61-20	Dept Supplies & Expense	642	-	-
* Beverage Container		\$ 642	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Illegal Disposal A				
Waste Management				
286-8050-432.11-00	Regular Salaries	36,996	-	-
286-8050-432.13-00	Overtime - Regular	18,288	-	-
286-8050-432.15-40	Bi-Lingual Pay	605	-	-
286-8050-432.15-60	Salary & Wages / Premium Pay	1,699	-	-
286-8050-432.20-00	Fringe Benefits	1,374	-	-
286-8050-432.22-00	Medicare	894	-	-
286-8050-432.23-00	PERS Contribution-NonSworn	3,411	-	-
286-8050-432.25-05	PARS - Contribution	2,636	-	-
286-8050-432.26-00	Workers Comp Premium	-	-	-
286-8050-432.27-10	OPEB Contributions	-	-	-
286-8050-432.32-70	Contractual Srv Legal	-	-	-
286-8050-432.54-00	Advertising & Publication	32,511	-	-
286-8050-432.56-41	Contractual Srv - Other	74,973	-	-
286-8050-432.61-20	Dept Supplies & Expense	12,546	-	-
286-8050-432.74-10	Equipment	121,758	-	-
* Waste Management		\$ 307,692	\$ -	\$ -

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Solid Waste Mgmt Fund				
Waste Management				
287-8055-432.11-00	Regular Salaries	2,284	-	-
287-8055-432.13-00	Overtime - Regular	3,785	-	-
287-8055-432.15-40	Bi-Lingual Pay	59	-	-
287-8055-432.15-60	Premium Pay	94	-	-
287-8055-432.20-00	Fringe Benefits	488	-	-
287-8055-432.22-00	Medicare	85	-	-
287-8055-432.23-00	PERS Contribution-NonSworn	220	-	-
287-8055-432.25-05	PARS - Contribution	171	-	-
287-8055-432.54-00	Advertising & Publication	-	3,000	3,666
287-8055-432.61-20	Dept Supplies & Expense	3,254	9,292	3,640
287-8055-432.64-00	Memberships & Meetings	-	200	-
* Beverage Container		\$ 10,441	\$ 12,492	\$ 7,306

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
287-8055 Beverage Container Recycling

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	7,186	-	-
Maintenance & Operation	3,254	12,492	7,306
Capital Expense	-	-	-
TOTAL	10,441	12,492	7,306

Description of Activities

The activities within this program are funded by the State of California, Department of Conservation Beverage Container Grant. This activity advocates reducing, reusing and recycling. Staff develops and implements a variety of programs and activities that focus on recycling aluminum and plastic beverage containers, including litter prevention. This activity contributes to our compliance with AB939. Staff reports compliance activities to the California Integrated Waste Management Board.

Fiscal Year 2015-2016 Objectives

The objectives include designing, producing and distributing education material related to beverage container recycling, buy back centers, curbside collection, multi-family and business recycling litter prevention events and promotion of other grant activities as approved in grant.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Solid Waste Mgmt Fund				
Used Oil Recycling				
287-8057-432.11-00	Regular Salaries	2,235	-	-
287-8057-432.13-00	Overtime - Regular	3,114	-	6,545
287-8057-432.15-40	Bi-Lingual Pay	51	-	-
287-8057-432.15-60	Premium Pay	103	-	-
287-8057-432.20-00	Fringe Benefits	271	-	-
287-8057-432.22-00	Medicare	80	-	-
287-8057-432.23-00	PERS Contribution-NonSworn	201	-	-
287-8057-432.25-05	PARS - Contribution	157	-	-
287-8057-432.54-00	Advertising & Publication	-	5,010	2,306
287-8057-432.61-20	Dept Supplies & Expense	5,145	4,365	7,185
287-8057-432.64-00	Memberships & Meetings	40	1,700	444
* Used Oil Recycling		\$ 11,396	\$ 11,075	\$ 16,480

PUBLIC WORKS ACTIVITIES AND OBJECTIVES

287-8057 Used Oil Recycling

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	6,211	-	6,545
Maintenance & Operation	5,185	11,075	9,935
Capital Expense	-	-	-
TOTAL	11,396	11,075	16,480

Description of Activities

This activity is funded by a grant from the Department of Resource, Recycling and Recovery (Cal Recycle) formerly the California Integrated Waste Management Board. Staff plans to develop and implement a variety of programs such as the "Used Oil and Filter Recycling", storm water education and general promotion in compliance with the terms of the grant. Staff reports compliance activities to the State and attends Board co-sponsored conferences and regional information exchanges.

Fiscal Year 2015-2016 Objectives

The objectives include continuing outreach efforts promoting City sponsored used oil and filter recycling events; increasing public awareness of used motor oil recycling centers and the permanent Household Hazardous Waste Facility; promoting nationwide environmental events such as Earth Day and America Recycles Day; increasing the collection of used oil filters by sponsoring special events; Participating and promoting intradepartmental, County and regional used oil, HHW and universal waste events; Increasing the collection of empty oil plastic containers; Design, print, distribute used oil and filter program information via city newsletter.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
COMPBC (Big Belly)				
Competitive BC				
288-8058-432.13-00	Overtime - Regular	-	-	60,501
288-8058-432.54-00	Advertising & Publication	-	-	10,952
288-8058-432.56-41	Contractual Srv - Other	-	-	9,100
288-8058-432.74-10	Capital Outlay / Equipment	-	-	162,151
* Competitive BC		\$ -	\$ -	\$ 242,704

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Ped/Bike Path Fund				
Engineering				
334-4010-431.56-41	Contractual Svc - Other	12,922	12,000	-
334-4010-431.73-10	Improvements	17,670	27,924	200,468
* Engineering		\$ 30,592	\$ 39,924	\$ 200,468

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Street Light & Landscaping Assess				
Street Trees/Landscaping				
535-6090-452.18-20	Sick Leave Buy Back	1,297	-	-
535-6090-452.56-60	Contract Landscape Maintenance	149,522	138,000	156,500
535-6090-452.59-10	Tuition & Training	-	900	-
535-6090-452.59-15	Professional Development	-	-	960
535-6090-452.61-20	Dept Supplies & Expense	64,024	86,000	85,000
535-6090-452.64-00	Memberships & Meetings	-	500	-
* Street Trees/Landscaping		\$ 214,842	\$ 225,400	\$ 242,460

PUBLIC WORKS (ASSESSMENT DISTRICT)
ACTIVITIES AND OBJECTIVES
535-6090 Street Trees/Landscaping/Parks

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	1,297	-	-
Maintenance & Operation	213,545	225,400	242,460
Capital Expense	-	-	-
TOTAL	214,842	225,400	242,460

Description of Activities

This activity provides a City-wide tree maintenance program by utilizing established and current professional practices for planting and maintenance of parkway trees, City park trees, and municipal medians.

Fiscal Year 2015-2016 Objectives

The objectives include maintaining all city owned trees in a healthy condition.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Street Light & Landscaping Assess				
Street Lighting				
535-8016-431.11-00	Regular Salaries	265	-	-
535-8016-431.18-20	Sick Leave Buy Back	(1,382)	-	-
535-8016-431.22-00	Medicare	75	-	-
535-8016-431.43-05	Office Equip - O S & M	-	500	-
535-8016-431.43-20	Vehicles - O S & M	521	41,487	-
535-8016-431.44-10	Rent (Incl Equip Rental)	233	1,800	-
535-8016-431.56-41	Contractual Srvs - Other	7,217	7,300	7,300
535-8016-431.59-10	Tuition & Training	-	400	-
535-8016-431.59-15	Professional Development	-	-	320
535-8016-431.61-45	Street Lighting Supplies	47,967	38,250	38,250
535-8016-431.62-10	Heat Light Water & Power	242,311	304,000	236,000
535-8016-431.73-10	Improvements	-	100,000	100,000
* Street Lighting		\$ 297,208	\$ 493,737	\$ 381,870

**PUBLIC WORKS (ASSESSMENT DISTRICT)
ACTIVITIES AND OBJECTIVES**

535-8016 Street Lighting

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	(1,042)	-	-
Maintenance & Operation	298,250	393,737	281,870
Capital Expense	-	100,000	100,000
TOTAL	297,208	493,737	381,870

Description of Activities

This activity provides the street lighting and landscape assessment program for the energy and maintenance of approximately 2,885 City owner street lights.

Fiscal Year 2015-2016 Objectives

The objectives include maintaining the integrity and the reliability of the City street lighting system.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Water Department Fund				
Water Operations				
681-8030-461.11-00	Regular Salaries	78,006	123,141	128,229
681-8030-461.13-00	Overtime - Regular	-	-	-
681-8030-461.14-00	Overtime Code 10	14	-	-
681-8030-461.15-40	Bi-Lingual Pay	-	315	630
681-8030-461.15-60	Premium Pay	1,067	1,755	2,025
681-8030-461.16-20	Uniform Allowance	-	93	-
681-8030-461.18-20	Sick Leave Buy Back	1,188	1,707	1,200
681-8030-461.18-30	Wages & Salary / Payout	1,491	-	-
681-8030-461.20-00	Fringe Benefits	15,469	20,057	24,657
681-8030-461.22-00	Medicare	1,188	1,809	1,899
681-8030-461.23-00	PERS Contribution-NonSworn	7,358	14,070	17,267
681-8030-461.25-05	PARS - Contribution	5,147	4,341	4,679
681-8030-461.26-00	Workers Comp Premium	6,204	5,067	7,226
681-8030-461.27-10	OPEB Contributions	8,907	12,511	17,247
681-8030-461.32-70	Contractual Srv Legal	106,774	40,000	40,000
681-8030-461.41-00	Water Purchase	2,783,353	2,500,000	2,500,000
681-8030-461.43-05	Office Equip - O S & M	1,586	3,100	3,100
681-8030-461.43-20	Vehicles - O S & M	4,869	6,143	-
681-8030-461.43-30	Maintenance of Wells	250,461	110,000	250,000
681-8030-461.52-30	Ins - Benefits	7,701	9,321	14,608
681-8030-461.53-10	Telephone & Wireless	3,834	3,000	3,000
681-8030-461.54-00	Advertising & Publication	1,550	19,000	39,000
681-8030-461.56-20	Account Write Off	(23)	-	-
681-8030-461.56-41	Contractual Srv - Other	1,189,120	1,192,000	1,205,250
681-8030-461.59-10	Tuition & Training	-	-	-
681-8030-461.59-15	Professional Development	-	-	16,000
681-8030-461.61-20	Dept Supplies & Expense	10	2,500	2,500
681-8030-461.62-20	Power Gas & Lubricants	319,506	350,000	420,000
681-8030-461.64-00	Memberships & Meetings	15,025	20,000	-
681-8030-461.73-10	Improvements	-	-	-
681-8030-461.73-31	Water New Services	41,220	140,000	250,000
681-8030-461.75-10	Depreciation Expense	407,725	-	-
681-8030-461.79-99	Reclass Account	-	-	-
* Water Operations		\$ 5,258,750	\$ 4,579,930	\$ 4,948,517

PUBLIC WORKS (WATER FUND) ACTIVITIES AND OBJECTIVES

681-8030 Water Operations

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	110,928	167,288	180,586
Maintenance & Operation	5,147,823	4,412,642	4,767,931
Capital Expense	-	-	-
TOTAL	5,258,750	4,579,930	4,948,517

Description of Activities

The City owned water production/distribution system currently consists of six (6) wells, a 12-inch Metropolitan Water District connection for imported water, eight (8) water reservoirs, and fourteen (14) booster pumps. Two of the wells include treatment systems i.e., a bank of six air stripping towers at well #15 and a carbon treatment system at well #17. The distribution system located throughout the City consists of a single pressure zone, including approximately 5,500 service connections. Annual water production, including import, is approximately 4,800 acre feet with allocated pumping rights of 3,853 acre feet. The entire system is operated and maintained by Severn Trent Services, a private contractor. Operation and maintenance consists of monitoring production and water quality, sampling, regulatory reports, repairs to pumps and motors, meter reading, customer service, new connection installations, leak repairs to water mains and valves. Maintain compliance with all Federal Environmental Protection Agency and State Water Resources Control Board. Annual water meter replacement program, fire hydrant and valve maintenance, inspections, citywide cross connection backflow devices and general maintenance of water yards.

Fiscal Year 2015-2016 Objectives

The objectives include maintaining compliance with regulatory changes; proactive preventative maintenance to avoid disruption of water service of customers; continuing valve replacement program in accordance with State Water Resources Control Board; Evaluate and prioritizing capital improvement needs and ensuring quality customer satisfaction.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Fleet Maintenance				
Fleet Maintenance				
741-8060-431.11-00	Regular Salaries	199,767	199,223	118,538
741-8060-431.13-00	Overtime - Regular	32	-	-
741-8060-431.14-00	Overtime Code 10	2	-	-
741-8060-431.15-20	Tool Allowance	1,200	-	-
741-8060-431.15-60	Premium Pay	2,707	2,700	-
741-8060-431.16-20	Uniform Allowance	-	931	-
741-8060-431.18-20	Sick Leave Buy Back	3,287	2,615	3,300
741-8060-431.20-00	Fringe Benefits	51,035	52,451	36,364
741-8060-431.22-00	Medicare	2,983	2,928	1,719
741-8060-431.23-00	PERS Contribution-NonSworn	18,075	21,198	15,446
741-8060-431.25-05	PARS - Contribution	13,768	13,731	8,061
741-8060-431.26-00	Workers Comp Premium	16,174	8,965	7,256
741-8060-431.27-10	OPEB Contributions	23,271	22,136	17,319
741-8060-431.43-05	Office Equip - O S & M	-	-	-
741-8060-431.43-20	Vehicles - O S & M	199,485	175,000	230,000
741-8060-431.52-30	Ins - Benefits	20,184	16,493	14,668
741-8060-431.56-41	Contractual Svc - Other	13,348	15,000	18,000
741-8060-431.59-10	Tuition & Training	-	700	-
741-8060-431.59-15	Professional Development	-	-	1,120
741-8060-431.61-20	Dept Supplies & Expense	1,305	1,300	27,500
741-8060-431.62-30	Fuel and Oil	217,389	217,500	270,000
741-8060-431.75-10	Depreciation Expense	(224)	-	-
741-8060-431.79-99	Reclass Account	16,197	-	-
* Fleet Maintenance		\$ 799,984	\$ 752,871	\$ 769,291

PUBLIC WORKS
ACTIVITIES AND OBJECTIVES
741-8060 Fleet Maintenance

	2013-2014 Actual	2014-2015 Amended Budget	2015-2016 Proposed
Personnel	292,856	295,777	183,428
Maintenance & Operation	507,128	457,094	585,863
Capital Expense	-	-	-
TOTAL	799,984	752,871	769,291

Description of Activities

The activities of this division provides for maintenance and repairs to be made to city owned vehicles such as police, public works, staff, parks and recreation vehicles, generators, chain saws, mechanical pumps, backhoe, tractors, and utility trucks. Maintenance ranges from transmission overhauls to engine rebuilding, preparation and installation of equipment on police and public works vehicles. This division is responsible to maintain the fuel distribution system and mobile communications system.

Fiscal Year 2015-2016 Objectives

The objectives include maintaining the city's vehicle fleet and incorporating alternative fuel vehicles when possible.

**CITY OF HUNTINGTON PARK
ADOPTED BUDGET
FOR FISCAL YEAR 2015-2016**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013-14 ACTUAL EXPENDED	2014-15 AMENDED BUDGET	2015-16 ADOPTED BUDGET
Vehicle & Equipment Replacement				
Fleet Maintenance				
748-8060-431.74-20	Vehicle Replacements	18,613	28,871	-
748-8060-431.74-30	Equip & Furn Replacement	-	-	-
748-8060-431.75-10	Depreciation Expense	(12,478)	-	-
748-8060-431.79-99	Reclass Account	-	-	-
* Fleet Maintenance		\$ 6,135	\$ 28,871	\$ -