ADOPTED BUDGET

City of Huntington Park
Fiscal Year 2009

Huntington Park City Council

Elba Guerrero, Mayor

Mario Gomez, Vice Mayor

Elba Romo, Council Member

Juan Noguez, Council Member

Ofelia Hernandez, Council Member

Gregory D. Korduner, City Manager

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BUDGET MESSAGE

The following pages contain the Adopted Fiscal Year 2009 Budget Message.

City of
HUNTINGTON PARK, California
CIVIC CENTER HUNTINGTON PARK 90255 • (323) 582-6161

TO: Honorable Mayor Guerrero and Members of the City Council

FROM: Gregory D. Korduner, City Manager

DATE: July 7, 2008

SUBJECT: City Manager's Budget Message for Fiscal Year 2009

I am pleased to present the Proposed Operating and Capital Improvement Budget for the fiscal year 2008-2009. This document outlines specific programs and projects along with a financial plan designed to meet the service requirements of our residents for the next twelve months. In addition, the Proposed Budget includes new and carryover capital projects funded with various grant and other restricted fund revenue.

The Proposed 2008-2009 Fiscal Year Budget maintains current spending within current year fiscal year projected resources. While avoiding the trap of deficit spending, this Proposed Budget achieves the City Councils goals of maintaining an excellent safety program utilizing outside resources to the maximum extent possible: reducing deferred maintenance in infrastructure by funding several significant capital improvement projects including street projects; neighborhood revitalization programs; enhanced public facilities; business and economic development programs, and quality programs and facilities for the youth of the community.

The abovementioned goals can be accomplished if prudent care is exercised and the philosophy of funding current programs with current resources is adhered to. The City staff will continue to monitor revenues to insure that all that is owed is collected in a considerate but efficient manner. It will also be staff's focus to insure that our resources are put to the most effective use in furthering City Council goals and polices. The staff in close consultation with the City Council will continue and expand its efforts in seeking outside and non-tax revenues to improve the City's service levels and to expand our general fund reserves.

Again, as always, staff will keep a careful watch on the state budget and any legislative initiatives that could present a detrimental impact on the City's financial well-being. The strategy followed in preparing this proposed budget was to develop a balanced budget, which maintains a high level of services, and to meet the non-discretionary requirements of the city without relying too heavily on State and Federal resources.

Reserves

It is projected that at June 30, 2009, the City's reserve funds will have an un-obligated balance of $11,139,168. Any future use of these monies to underwrite operating programs should be considered as deficit spending. This proposed budget apportions this reserve fund balance between the following existing and newly created subsidiary reserve funds:

Contingency Fund	$9,502,248
Emergency Preparedness Fund	$1,136,920
Vehicle and Equipment Replacement Revolving Fund	$ 500,000

The Proposed Budget projects a June 30, 2009 general fund balance of $436,037, which will be transferred as follows:

Capital Improvement Fund	$ 167,845
Equipment Replacement Revolving Fund	$ 250,000

Revenue

Total Projected revenue from all sources for fiscal year 2008-2009 is $88,318,105, excluding transfers to the City Fleet Maintenance Fund. General Fund Revenue for fiscal year 2008-2009 is projected to be $28,062,293, which is an increase of $1,823,942 or 7% over last fiscal year. No new increase in General Fund tax rates is proposed. Increases in general fund revenues are attributed to an increase in utility fees, approved by the voters, and service fees.

Other Revenue Issues

Sales and Use taxes have been projected conservatively due to a continued slowdown in automobile and truck sales, truck sale slowdown due to increase in fuel prices. In February 2008 the Utility fee measure successfully was approved by the voters and although the rate was decreased from 7% to 6.5% it is still anticipated an increase in the telephone related utility users fee revenues due to the popular use of cellular services.

Expenditures

Salary negotiations were underway but not concluded with all employees bargaining units at the time of budget adoption. Funds have been included in this Budget to fund a 3.0% salary increase for City employees.

Total proposed expenditures and transfers for all funds of the City total $106,693,156. The Proposed Budget represents the Operating and Capital Improvement Plan for the general and all restricted funds of the City including the Community Development Commission and the City's Water Enterprise Fund. The proposed combined fund expenditure for the coming year comprises the following elements:

General Fund	$28,062,293
Restricted Funds	$21,375,738
Capital Projects	$14,077,000
Community Development Commission	$37,194,411
Enterprise Funds (Water)	$ 5,005,195
Internal Service Fund (Fleet Maintenance)	$ 738,656

Huntington Park Water System

Fund Balance
It is anticipated that the City's water system will begin the new fiscal year with an un-obligated fund balance of $2,513,705 and end the year with a fund balance of $414,010

Revenue
The Proposed 2008-2009 Budget projects water system revenue of $5,215,500. A water rate study will be conducted during this fiscal year to cover increases in system operating costs to replace and maintain a 50 year old infrastructure.

Operating Expenses
Total water system operating expenses are $4,6755,195. Total operating expenses include contractual system operation of $1,687,730, outside water purchases of $1,655,750 and energy charges of $472,500.

Capital Improvements
The 2008-2009 Proposed Budget provides $2,310,000 Capital Improvements to the water system.

Community Development Commission

Fund Balance
The CDC will begin fiscal year 2008-2009 with a fund balance of $13,409,698 and is projected to end the year with a fund balance of $6,377,910.

The Proposed CDC Budget includes total Commission Revenues of $26,956,475 and expenditures of $37,194,411. The Commission primary sources of Revenue are:

Property Taxes	$12,447,060
State Subvention	$ 100,000
Interest Income	$ 585,000
Other Income	$ 165,000
Inter-fund Transfers	$ 7,430,075
Deferred Revenue	$ 6,229,340

Community Development Commission Expenditures include the following:

Personnel Expense	$ 309,342
County Pass-Thru Payments	$3,276,152
Bonded Debt Service Payments	$7,172,152
City Administrative Contract	$ 971,763
Transfers to Housing Fund	$1,373,416
Deferred Interest Payments	$5,605,122

The CDC component of the 2008-2009 City Budget includes previously adopted redevelopment project areas, i.e., the Merged Project, the Santa Fe Project and the newly adopted project known as the Neighborhood Preservation redevelopment project area.

It is currently estimated that the CDC has and will generate property tax increments in excess of that necessary to service bonded indebtedness. In the early 1980's, the CDC required significant advances of City Sales Tax to avoid a bond default. Since that time, these sales tax advances have been carried on the books as obligations of the Agency which have increase due to the accrual of interest thereon. It is the City's position that repayment of this debt to the City which is an obligation of the CDC, which is senior to all non-bonded debt. As a result of the foregoing, an Economic Development Fund has been established in the City's budget to accept CDC repayments of these accumulated sales tax obligations.

It is the recommendation of staff that these funds be left in the Economic Development fund and that these funds be used for Redevelopment and or Economic Development type projects either inside or outside of established Redevelopment Project Area boundaries. The Economic Development fund will start the new fiscal year with an un-obligated fund balance of $4,441,255 and end the year with a fund balance of $4,951,000.

Public Financing Authority

The Public Financing Authority is a component unit of the City of Huntington and was formed to facilitate previous financing of various improvements and economic development efforts. In fiscal year 2003-04 the Authority refunded its 1994 Series A, B & C bonds saving an estimated $20,000,000 in future interest payments and resulted in the release of $1,850,000 in residual funds from the old bonds. The Authority will begin the new fiscal year with an un-obligated fund balance of $0 and is expected to end the year with a fund balance of $0. Public Financing Authority funds may be secured or granted to either the City or its Community Development Commission. Pursuant to the Budget, $630,000 in Authority funds will be transferred to the Economic Development Fund.

Vehicles & Equipment

The City will replace worn out or obsolete vehicles and equipment in the amount of $386,600 as follows:

Vehicles	$386,600

Capital Improvements

This year's Proposed Budget contains $14,077,000 for Capital Improvements. Projects are proposed in the following categories

Street Projects	$6,353,000
Park Facilities	$ 842,000
Facility Upgrades	$2,310,000
Municipal Buildings and Grounds	$4,572,000

Personnel

The recommended fiscal year 2008-2009 adds an Associate Planner for the Community Development department and recognizes the need to fully staff two (2) additional positions for the much needed assistance in Code Enforcement.

Summary

The fiscal year 2008-2009 provides for the maintenance of service levels for all city programs and services. Increases in operating costs and capital needs will require a CPI increase in water rates. The City will commission a water rate study to determine if the current water rate structure is equitable and to determine if an adjustment to water meter and fire line rates are required to adequately fund the water systems capital replacement needs.

Challenges Ahead

There are several factors that could affect our ability to sustain our current level of services, namely a the State budget problem, ever increasing costs for energy, and health care; significant increases in retirement contribution rates for sworn personnel; ever increasing legal, litigation and settlement payouts. These are the factors effecting local government revenues, upon which this budget has been established. In addition, an effort to build reasonable reserves and a conscious decision to not undertake programs which would be vulnerable to future revenue fluctuations.

The City of Huntington Park is looking ahead with great anticipation to future economic development activities which will significantly add to the City's tax and employment base such as projects under development by the Festival Companies and the development of an Alameda Corridor of cars. In addition, the staff will work diligently with other City business to facilitate their growth as well.

As stated earlier, this Budget has been balanced without the use of prior reserves to fund ongoing operations. We see it as our mandate from the City Council to monitor our revenue sources and to constantly evaluate our programs and methods of program delivery to insure that the public dollar is utilized to provide quality services and facilities as efficiently and effectively as possible.

I wish to thank our City employees for their professional and courteous service to the community, and encourage them to continue this high level of service to the residents and businesses of Huntington Park.

Respectfully submitted,

Gregory D. Korduner

Gregory D. Korduner
City Manager

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REVENUES

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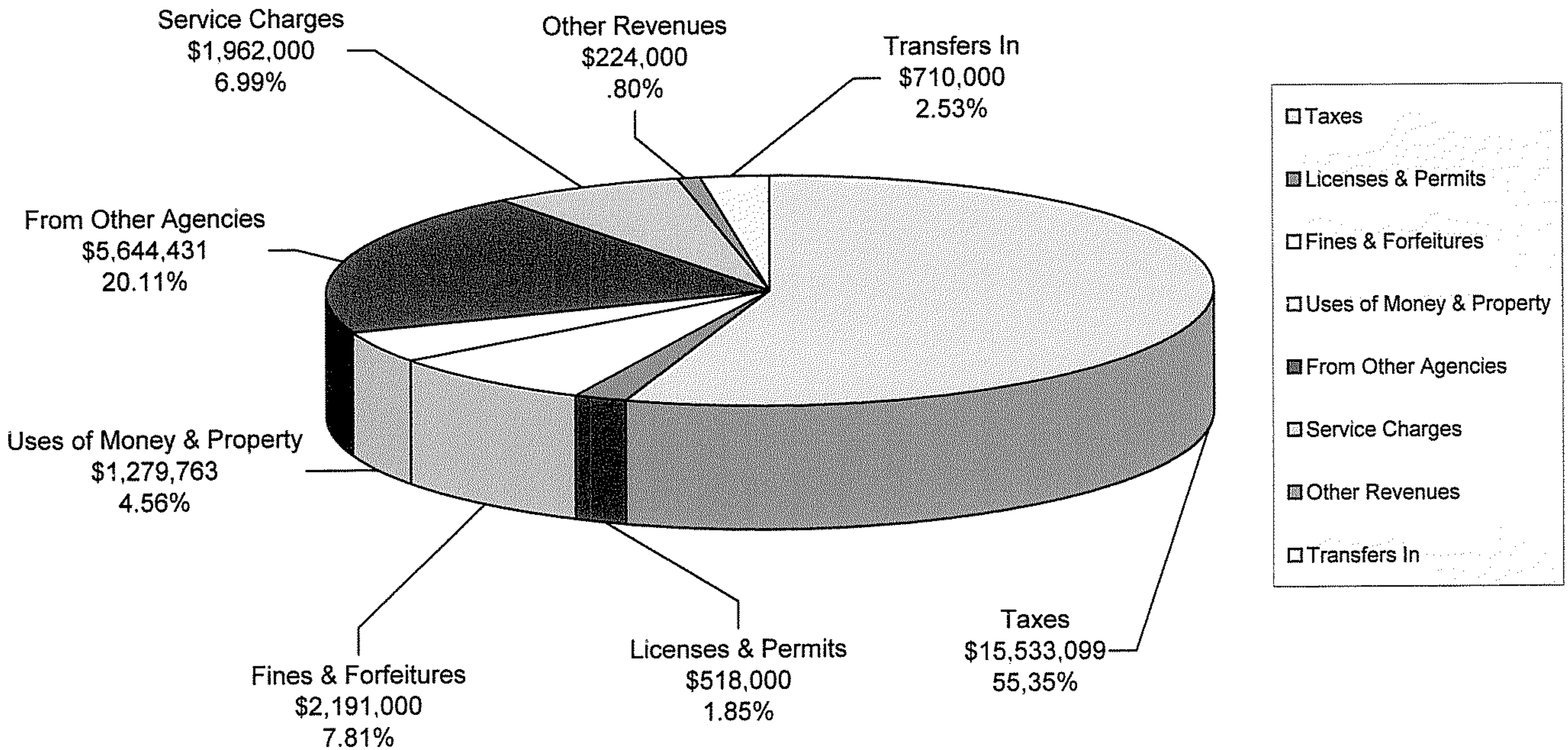
City of Huntington Park
FY 2008-2009
General Fund
Adopted Revenue Summary



Total Adopted Revenue Budget: $28,062,293.00

CHART 1
REVENUE SUMMARY

REVENUE SOURCE	ACTUAL 2006-2007	ADOPTED BUDGET FY 2008	RECOMMENDED FISCAL YEAR 2009	VARIANCE ADJUSTED FROM 2008
GENERAL FUND				
Taxes - Property	13,410,000	14,352,896	15,533,099	1,180,203
Licenes and Permits	471,000	499,500	518,000	18,500
Fines, Forfeitures and Penalties	2,110,000	2,060,000	2,191,000	131,000
Use of Money and Property	1,170,977	1,251,455	1,279,763	28,308
From Other Agencies	4,842,195	5,240,500	5,644,431	403,931
Current Service Charges	1,775,000	1,893,000	1,962,000	69,000
Other Revenues	247,500	231,000	224,000	(7,000)
Transfers In	725,000	710,000	710,000	0
Total - General Fund	**24,751,672**	**26,238,351**	**28,062,293**	**1,823,942**
RESTRICTED FUNDS	62,698,111	70,075,855	60,982,968	(9,092,887)
GRAND TOTAL - ALL FUNDS	**87,449,783**	**96,314,206**	**89,045,261**	**(7,268,945)**

CHART 2
REVENUE DETAIL

REVENUE SOURCE	ACTUAL 2006-2007	ADOPTED BUDGET FY 2008	RECOMMENDED FISCAL YEAR 2009	VARIANCE ADJUSTED FROM 2008
GENERAL FUND				
TAXES - PROPERTY				
Property	925,000	1,150,000	1,173,000	23,000
Sales	6,700,000	7,000,000	8,400,000	1,400,000
Public Safety Augmentation	140,000	150,000	125,000	(25,000)
Transient Occupancy Tax	30,000	37,000	37,000	0
Utility Users Tax	3,900,000	4,040,896	3,820,099	(220,797)
Franchise Fees	575,000	575,000	575,000	0
Business Licenses	1,000,000	1,250,000	1,250,000	0
Real Property Transfer Tax	140,000	150,000	153,000	3,000
Subtotal	13,410,000	14,352,896	15,533,099	1,180,203
LICENSES AND PERMITS				
Animal Licenses	26,000	32,000	25,000	(7,000)
Construction Permits	335,000	345,000	360,000	15,000
Pre Sale Inspections	15,000	25,000	10,000	(15,000)
Building Plan Check	75,000	85,000	75,000	(10,000)
Engineer Permits/PlanCheck	20,000	12,500	48,000	35,500
Subtotal	471,000	499,500	518,000	18,500
FINES, FORFEITURES & PENALTIES				
Vehicle Impound Release	0	125,000	125,000	0
Parking Citations	1,800,000	1,650,000	1,800,000	150,000
Municipal Code Violations	85,000	45,000	60,000	15,000
Vehicle Code Violations	175,000	190,000	150,000	(40,000)
Evidence Forfeitures	50,000	50,000	56,000	6,000
Subtotal	2,110,000	2,060,000	2,191,000	131,000
USE OF MONEY & PROPERTY				
Interest Income	50,000	50,000	50,000	0
Loan Repayments/CDC	915,977	943,455	971,763	28,308
Rents and Concessions	200,000	250,000	250,000	0
Other use of Money and Property	5,000	8,000	8,000	0
Subtotal	1,170,977	1,251,455	1,279,763	28,308

REVENUE SOURCE	ACTUAL 2006-2007	ADOPTED BUDGET FY 2008	RECOMMENDED FISCAL YEAR 2009	VARIANCE ADJUSTED FROM 2008
FROM OTHER AGENCIES				
Federal Snack Program	10,000	12,500	56,000	43,500
Home Owners Property Tax Relief	10,000	9,000	9,180	180
Training for Correctional Programs	3,000	5,000	3,000	(2,000)
Peace Officers Standard Training	20,000	15,000	15,000	0
Welfare Inmate Fund Receipt	8,000	8,000	8,000	0
Motor Vehicle License Fees in Lieu	4,708,695	5,000,000	5,366,251	366,251
U.S.D.A. Lunch Program	15,000	20,000	56,000	36,000
Off-Highway Vehicle Fees in Lieu	2,500	1,000	1,000	0
State EZ Application Fees	15,000	70,000	10,000	(60,000)
State Mandated Costs	50,000	100,000	120,000	20,000
Subtotal	4,842,195	5,240,500	5,644,431	403,931
CURRENT SERVICE CHARGES				
Zoning & Subdivision Fees	60,000	65,000	100,000	35,000
Burglar Alarm	30,000	30,000	65,000	35,000
Special Police Department Services	200,000	65,000	65,000	0
Animal Services	3,000	1,500	1,500	0
Commercial & Residential Disposal	1,205,000	1,475,000	1,475,000	0
Weed Cleaning	4,000	4,000	4,000	0
Recreation - Sports	60,000	65,000	65,000	0
Recreation - Personnel Fees	15,000	0	0	0
Recreation - Preschool	31,000	33,500	33,500	0
Recreation - Fee & Charge Classes	55,000	65,000	65,000	0
Recreation - Excursions	2,000	2,000	1,000	(1,000)
Recreation - Facility Fees	60,000	75,000	75,000	0
Recreation - Miscellaneous Revenue	50,000	12,000	12,000	0
Subtotal	1,775,000	1,893,000	1,962,000	69,000
OTHER REVENUES				
Reimbursed Expenses - General	200,000	175,000	175,000	0
Miscellaneous Revenue	47,500	56,000	49,000	(7,000)
Subtotal	247,500	231,000	224,000	(7,000)
TRANSFERS IN				
State Gas Tax Fund	200,000	175,000	175,000	0
Parking System Fund	150,000	150,000	150,000	0
Business Improvement District	175,000	175,000	175,000	0
Water Fund	200,000	210,000	210,000	0
Subtotal	725,000	710,000	710,000	0
TOTAL GENERAL FUND REVENUE	**24,751,672**	**26,238,351**	**28,062,293**	**1,823,942**

REVENUE SOURCE	ACTUAL 2006-2007	ADOPTED BUDGET FY 2008	RECOMMENDED FISCAL YEAR 2009	VARIANCE ADJUSTED FROM 2008
RESTRICTED FUNDS				
Special Events Contribition	0	0	21,500	21,500
Contingency Fund	225,767	0	250,000	250,000
Emergency Preparedness Fund	40,000	40,000	40,000	0
Economic Development Fund	1,191,500	560,000	735,000	175,000
Park Grants Fund	1,700,151	791,182	845,090	53,908
Retirement Fund	3,200,534	3,239,258	3,352,026	112,768
OPEB Fund	0	1,658,766	1,754,317	95,551
Proposition A Fund	1,325,500	1,567,500	1,828,500	261,000
Proposition C Fund	915,500	1,010,500	1,010,500	0
State Gas Tax Fund	1,847,500	2,727,500	2,727,500	0
Local Origination Fund	28,000	28,000	28,000	0
Office of Traffic & Safety Fund	244,516	162,664	178,893	16,229
Cal Cops Fund	112,000	208,000	16,000	(192,000)
Air Quality Improvement Fund	68,000	75,000	95,000	20,000
Office of Criminal Justuse	56,483	0	0	0
Law Enforcement Grants Fund	149,991	208,000	0	(208,000)
Asset Forfeiture Fund	145,000	225,000	50,000	(175,000)
Homeland Security Fund	21,071	0	0	0
Parking System Fund	1,280,000	1,315,000	1,315,000	0
Art In Public Places Fund	17,000	26,100	26,000	(100)
Bullet Proof Vest Grant	0	20,048	0	(20,048)
Congressional Earmark	183,487	0	0	0
Federal Street Improvement Fund	0	0	790,000	790,000
Air Pollution Grant	25,000	0	0	0
HUD CDBG Fund	3,042,621	2,515,365	2,525,330	9,965
HUD Home Fund	2,581,477	2,832,760	1,871,947	(960,813)
HUD 108 Loan	0	140,000	100,000	(40,000)
HUD EDI Grant	0	120,000	13,700	(106,300)
Community Development Commission	28,322,056	36,287,653	26,956,475	(9,331,178)
Sewer Maintenance Fund	400,000	435,000	435,000	0
Solid Waste Fund	181,500	198,500	257,975	59,475
Federal Stip Fund	768,000	768,000	768,000	0
Ped/Bike Path SB821 Fund	60,000	95,000	200,000	105,000
Capital Improvement Fund	563,078	477,460	586,037	108,577
Public Financing Authority	650,000	568,500	0	(568,500)

REVENUE SOURCE	ACTUAL 2006-2007	ADOPTED BUDGET FY 2008	RECOMMENDED FISCAL YEAR 2009	VARIANCE ADJUSTED FROM 2008
Business Improvement District	381,000	400,000	400,000	0
Lighting & Landscape District Fund	1,613,000	1,292,000	1,315,250	23,250
Water Fund	4,988,000	5,215,500	5,215,500	0
Fleet Maintenance Fund	650,099	623,250	738,656	115,406
Risk Management Fund	2,405,783	2,280,149	2,215,113	(65,036)
Employee Benefits Fund	3,114,497	1,949,200	2,072,159	122,959
Vehicle/Equipment Replacement Fund	200,000	15,000	270,000	255,000
TOTAL RESTRICTED FUNDS REVENUE	**62,698,111**	**70,075,855**	**60,982,968**	**(9,092,887)**
GRAND TOTAL - ALL FUNDS	**87,449,783**	**96,314,206**	**89,045,261**	**(7,268,945)**

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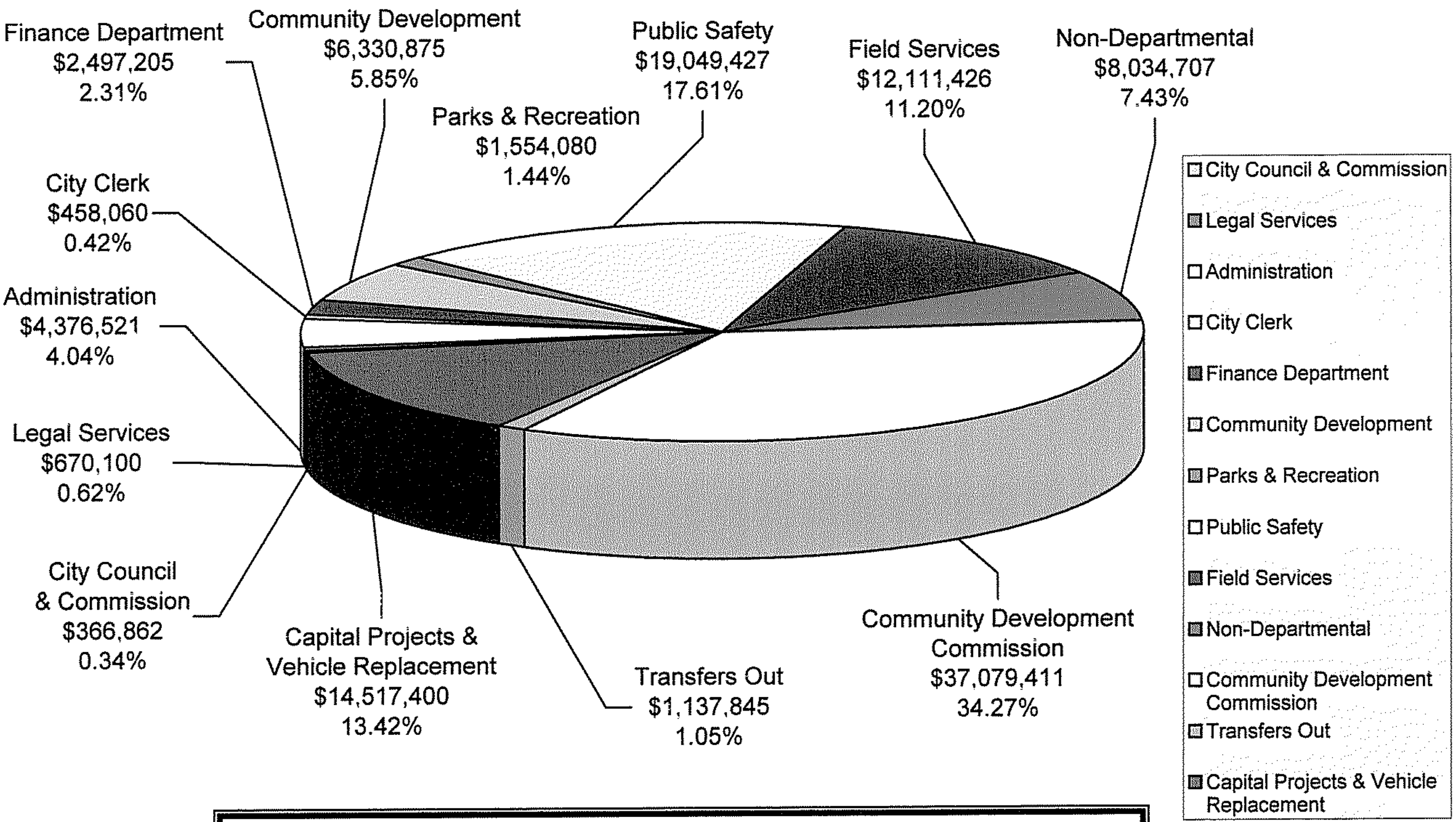
EXPENDITURE SUMMARIES

Chart 3	All Funds	Page 19
Chart 4	General Fund	Page 23

City of Huntington Park
FY 2007-2008
All Funds
Adopted Expenditure Budget



Total Adopted All Funds Expenditure Budget: $108,183,919.00

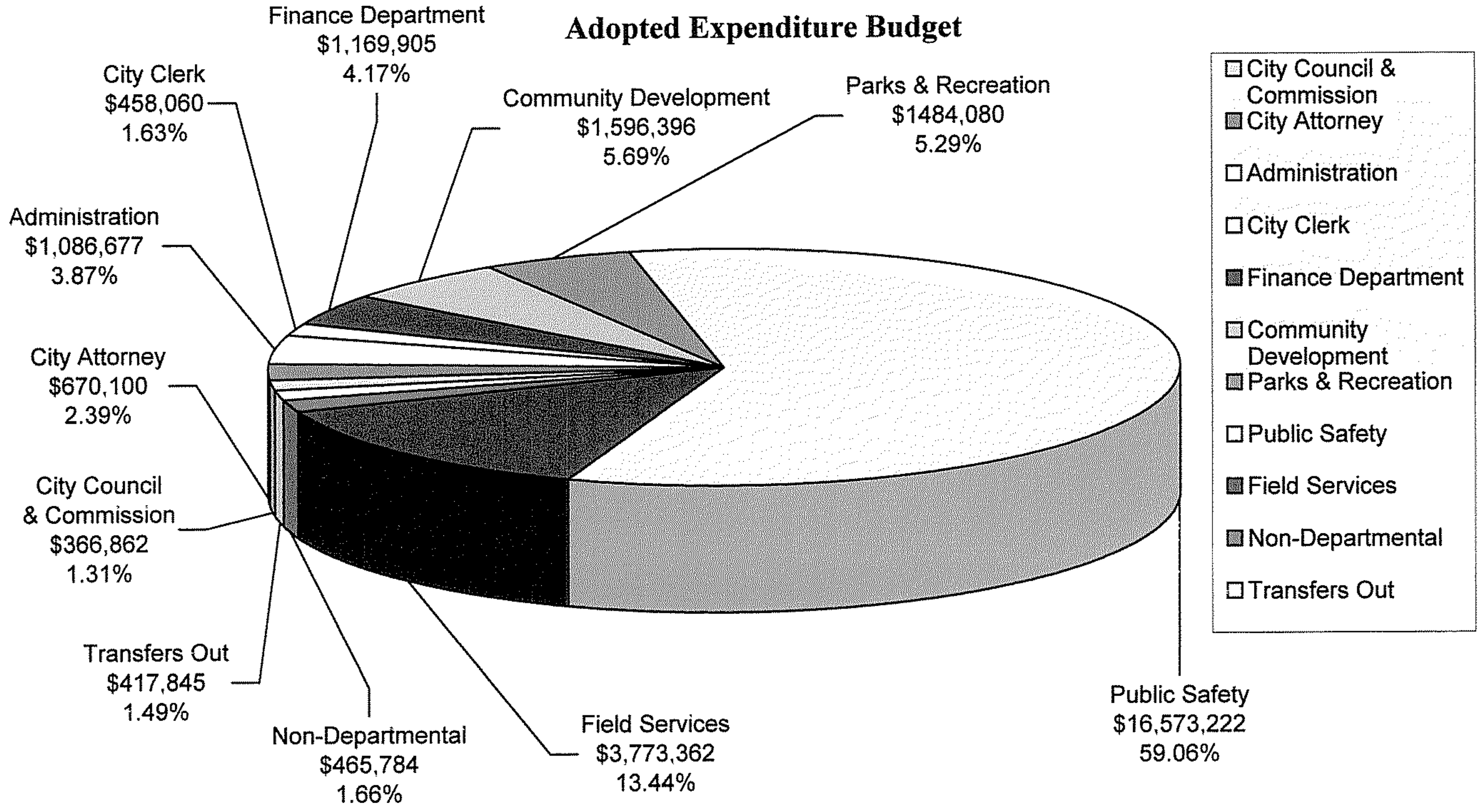
CHART 3
EXPENDITURE SUMMARY
ALL FUNDS

BUDGET ACTIVITY	FISCAL YEAR 2008 FINAL BUDGET	FISCAL YEAR 2009 ADOPTED BUDGET	VARIANCE FINAL 2008/ADOPTED2009
COUNCIL & COMMISSION	328,307	366,862	38,555
CITY MANAGER	512,242	501,549	(10,693)
Transit Operations	1,944,016	1,016,802	(927,214)
Risk Management/Administration	180,148	178,042	(2,106)
Workers Compensation	1,005,000	975,000	(30,000)
Risk Management/Liability	1,095,000	1,095,000	0
HUMAN RESOURCES & CIVIL SERVICE	350,187	377,078	26,891
COMMUNITY PROMOTION & DEVELOPMENT	268,050	233,050	(35,000)
Administration Department Subtotal	5,354,643	4,376,521	(978,122)
LEGAL SERVICES	580,100	670,100	90,000
CITY CLERK DEPARTMENT	378,681	458,060	79,379
City Clerk Air Quality Improvement	13,000	0	(13,000)
City Clerk Department Subtotal	391,681	458,060	66,379
FINANCE DEPARTMENT			
Accounting	652,135	677,052	24,917
Data Processing	169,319	139,028	(30,291)
Revenue Collection & Licensing	369,076	353,825	(15,251)
Parking Bond Debt Service	459,718	347,500	(112,218)
Public Financing Authority	8,500	8,500	0
Street Lighting Debt Service	587,543	692,300	104,757
Water Customer Accounts	305,262	279,000	(26,262)
Finance Department Subtotal	2,551,553	2,497,205	(54,348)
COMMUNITY DEVELOPMENT DEPARTMENT			
Engineering Division	200,221	211,505	11,284
Planning & Building	1,223,495	1,384,891	161,396
Economic Development Assistance Program	558,046	225,000	(333,046)
Economic Development	288,763	603,190	314,427
Commercial Rehabilitation	90,446	400,000	309,554
HCDA Administration	339,367	318,366	(21,001)
CDBG Repair Program	100,000	100,000	0
Section 108 Debt Service	430,306	335,000	(95,306)
Homework Center - HP Library	15,000	15,000	0
L.A. Community Legal Center	0	5,000	5,000
St. Francis Medical Center Program	4,000	4,000	0
YMCA Daycare & Preschool Program	15,000	15,000	0

BUDGET ACTIVITY	FISCAL YEAR 2008 FINAL BUDGET	FISCAL YEAR 2009 ADOPTED BUDGET	VARIANCE FINAL 2008/ADOPTED2009
Emergency Social Services Program	25,000	20,000	(5,000)
Sr. Nutrition Program	25,000	25,000	0
Salvation Army Family Services	15,000	15,000	0
Residential Rehabilitation	840,552	675,527	(165,025)
Administration Home Program	84,808	82,120	(2,688)
CHDO Set-Aside	702,570	0	(702,570)
Affordable Housing Development	1,204,830	1,114,300	(90,530)
EDI Grant	0	300,000	300,000
Business Improvement District	312,971	481,976	169,005
Community Development Department Subtotal	6,475,375	6,330,875	(144,500)
PARKS & RECREATION DEPARTMENT			
Recreation Administration	461,921	630,633	168,712
Cultural Arts	486,153	546,594	60,441
Youth Sports Programs	167,961	139,825	(28,136)
Adult Sports Programs	92,299	61,028	(31,271)
Summer Lunch Program	50,000	56,000	6,000
Fee & Charge Classes	50,000	50,000	0
After School Program	70,000	70,000	0
Parks & Recreation Department Subtotal	1,378,334	1,554,080	175,746
POLICE DEPARTMENT			
Police Administration	1,232,906	1,499,346	266,440
Patrol Operations	9,047,118	9,012,420	(34,698)
Police Investigations	2,236,147	2,612,800	376,653
Police Support Services	2,850,684	3,207,083	356,399
Animal Control	233,459	241,573	8,114
Seat Belt Grant	25,000	0	(25,000)
Drivers License Enforcement Program	124,664	44,000	(80,664)
Sobriety Check Point	13,000	0	(13,000)
Citizen Option for Public Safety	208,000	208,000	0
Local Law Enforcement Block Grant	208,000	0	(208,000)
Federal Asset Forfeiture	655,000	1,413,803	758,803
Parking Enforcement	293,001	280,402	(12,599)
Bullet Proof Vest Grant	20,048	0	(20,048)
Police Administration Grafitti Removal	78,818	0	(78,818)
Code Enforcement	504,649	404,554	(100,095)
Neighborhood Improvement Division	116,016	125,446	9,430
Police Department Subtotal	17,846,510	19,049,427	1,202,917
FIELD SERVICES DEPARTMENT			
Recreation Buildings	245,622	247,637	2,015
Graffiti Removal	42,000	0	(42,000)

BUDGET ACTIVITY	FISCAL YEAR 2008 FINAL BUDGET	FISCAL YEAR 2009 ADOPTED BUDGET	VARIANCE FINAL 2008/ADOPTED2009
Police Buildings	257,807	310,244	52,437
Street Operations	866,507	976,120	109,613
Mechanical Administration	229,095	266,866	37,771
General Government Buildings	157,496	163,744	6,248
Waste Collection & Disposal	1,450,000	1,450,000	0
Community Beautification	229,643	358,751	129,108
Emergency Preparedness	40,000	40,000	0
Bus Shelter Maintenance	186,506	179,577	(6,929)
Street Operations (Prop C)	112,000	113,100	1,100
Traffic Signs & Striping	430,738	475,194	44,456
Traffic Signal (Gas Tax)	323,496	383,278	59,782
Parking System Operations	326,447	287,036	(39,411)
Community Beautification	0	69,774	69,774
Sewer Maintenance	156,452	266,261	109,809
Solid Waste Management	280,250	284,094	3,844
Beverage Container Recycling	12,250	16,060	3,810
Used Oil Recycling	17,250	19,550	2,300
Street Trees/Landscaping	327,530	340,170	12,640
Park Maintenance	223,933	222,312	(1,621)
Street Lighting	558,551	644,444	85,893
Water Operations	4,487,774	4,506,195	18,421
Fleet Maintenance	626,480	738,656	112,176
Field Services Department Subtotal	11,300,205	12,111,426	811,221
GENERAL NON-DEPARTMENTAL			
Non-Departmental	568,594	568,684	90
OPEB	1,025,000	1,150,000	125,000
Retirement System Contributions	3,866,836	4,215,873	349,037
Employee Benefits	1,929,000	2,100,150	171,150
Non-Departmental Subtotal	7,389,430	8,034,707	645,277
TRANSFER OUT	1,607,460	1,137,845	(469,615)
COMMUNITY DEVELOPMENT COMMISSION			
Merged Redevelopment Project	29,243,503	24,827,660	(4,415,843)
Low & Moderate Income Housing Fund	1,549,159	2,536,582	987,423
Neighborhood Preservation Project	2,274,088	7,212,051	4,937,963
Santa Fe Redevelopment Project	2,940,572	2,503,118	(437,454)
Community Development Commission Subtotal	36,007,322	37,079,411	1,072,089
USES-CAPITAL PROJECTS	13,668,309	14,131,400	463,091
VEHICLE-EQUIPMENT REPLACEMENT	515,316	386,000	(129,316)
TOTAL USAGES	**105,394,545**	**108,183,919**	**2,789,374**

City of Huntington Park
FY 2008-2009
General Fund
Adopted Expenditure Budget



Total Adopted Expenditure Budget: $28,062,293.00

CHART 4
EXPENDITURE SUMMARY
GENERAL FUND

BUDGET ACTIVITY	FISCAL YEAR 2008 FINAL BUDGET	FISCAL YEAR 2009 ADOPTED BUDGET	VARIANCE FINAL 2008/ADOPTED2009
COUNCIL & COMMISSION	328,307	366,862	38,555
CITY MANAGER	512,242	501,549	(10,693)
Human Resources & Civil Service	350,187	377,078	26,891
Community Promotion & Developoment	243,050	208,050	(35,000)
Administration Department Subtotal	1,105,479	1,086,677	(18,802)
LEGAL SERVICES	580,100	670,100	90,000
CITY CLERK DEPARTMENT	378,681	458,060	79,379
FINANCE DEPARTMENT			
Accounting	652,135	677,052	24,917
Data Processing	169,319	139,028	(30,291)
Revenue Collection & Licensing	369,076	353,825	(15,251)
General Non-Departmental	507,260	465,784	(41,476)
Finance Department Subtotal	1,697,790	1,635,689	(62,101)
COMMUNITY DEVELOPMENT DEPARTMENT			
Engineering Division	200,221	211,505	11,284
Planning & Building	1,223,495	1,384,891	161,396
Community Development Department Subtotal	1,423,716	1,596,396	172,680
PARKS & RECREATION DEPARTMENT			
Recreation Administration	461,921	630,633	168,712
Cultural Arts	486,153	546,594	60,441
Youth Sports Programs	167,961	139,825	(28,136)
Adult Sports Programs	92,299	61,028	(31,271)
Summer Lunch Program	50,000	56,000	6,000
Fee & Charge Classes	50,000	50,000	0
Parks & Recreation Department Subtotal	1,308,334	1,484,080	175,746
POLICE DEPARTMENT			
Police Administration	1,232,906	1,499,346	266,440
Patrol Operations	9,047,118	9,012,420	(34,698)
Police Investigations	2,236,147	2,612,800	376,653
Police Support Services	2,850,684	3,207,083	356,399
Animal Control	233,459	241,573	8,114
Police Department Subtotal	15,600,314	16,573,222	972,908

BUDGET ACTIVITY	FISCAL YEAR 2008 FINAL BUDGET	FISCAL YEAR 2009 ADOPTED BUDGET	VARIANCE FINAL 2008/ADOPTED2009
FIELD SERVICES DEPARTMENT			
Recreation Buildings	245,622	247,637	2,015
Graffiti Removal	42,000	0	(42,000)
Police Buildings	257,807	310,244	52,437
Street Operations	866,507	976,120	109,613
Mechanical Administration	229,095	266,866	37,771
General Government Buildings	157,496	163,744	6,248
Waste Collection & Disposal	1,450,000	1,450,000	0
Community Beautification	229,643	358,751	129,108
Field Services Department Subtotal	3,478,170	3,773,362	295,192
TRANSFER TO FUNDS	337,460	417,845	80,385
TOTAL USAGES	26,238,351	28,062,293	1,823,942

SOURCES & USES OF FUNDS

FISCAL YEAR 2008-2009

The following page contains a Summary of the Sources & Uses of City Funds, including the General Fund, Restricted Funds, Enterprise Funds, and Agency Funds.

CHART 5
SUMMARY OF SOURCES AND USES
FISCAL YEAR 2008-2009

	GENERAL PURPOSE Non Restricted General Fund	RESTRICTED FUNDS Grants, Gas Tax & Other Funds	ENTERPRISE FUNDS Water	AGENCY FUNDS CDC	GRAND TOTAL ALL FUNDS
SOURCES					
Estimated Beginning Balance	0	41,925,568	2,513,705	12,098,014	56,537,287
Transfer In	710,000	7,231,490	0	7,430,075	15,371,565
Estimated Revenues	27,352,293	19,627,435	5,215,500	19,526,400	71,721,628
ESTIMATED FUNDS AVAILABLE	**28,062,293**	**68,784,493**	**7,729,205**	**39,054,489**	**143,630,480**
USES - OPERATIONS					
Council & Commission	366,862	0	0	0	366,862
City Manager/Risk Management/Transit/HR	1,086,677	4,214,844	0	0	5,301,521
Legal Services	670,100	0	0	0	670,100
City Clerk	458,060	0	0	0	458,060
Finance	1,169,905	2,864,363	279,000	7,172,433	11,485,701
Community Development	1,596,396	4,314,479	0	16,597,469	22,508,344
Parks & Recreation	1,731,717	70,000	0	0	1,801,717
Police Department	16,883,466	1,466,002	0	0	18,349,468
Field Services	3,215,481	3,633,850	4,396,195		11,245,526
Non Departmental	465,784	15,900	0	0	481,684
Transfers Out	417,845	500,000	220,000	7,990,075	9,127,920
Employee Benefits	0	5,949,960	0	0	5,949,960
SUBTOTAL OPERATIONS	**28,062,293**	**23,029,398**	**4,895,195**	**31,759,977**	**87,746,863**
CAPITAL PROJECTS	**0**	**9,136,803**	**2,310,000**	**2,300,000**	**13,746,803**
TOTAL EXPENDITURES	**28,062,293**	**32,166,201**	**7,205,195**	**34,059,977**	**101,493,666**
ESTIMATED ENDING BALANCE	**0**	**36,618,292**	**524,010**	**4,994,512**	**42,136,814**

SUMMARY OF CAPITAL PROJECTS
FISCAL YEAR 2008-2009

Carryover Projects	**$ 7,152,000**
New Projects	**$7,167,400**
Total Capital Projects	**$14,131,400**

CAPITAL IMPROVEMENTS
ACTIVITY DETAIL
All Funds

DEPARTMENT	FUND NO.	DESCRIPTION	COST
Parks & Recreation	114	Special Events	54,400
Parks & Recreation	212	Restroom Renovation/Salt Lake	198,000
Parks & Recreation	212	Baseball Field Improvements	194,000
Parks & Recreation	212	Splash Pad/Salt Lake	75,000
		Sub-Total Parks Grant Fund	467,000
Engineering	220	Bus Shelters	400,000
Engineering	221	Intersection Impact Traffic Study	70,000
Engineering	221	Slauson Avenue Improvements	100,000
Engineering	221	57th and 58th Street Improvements	500,000
Engineering	221	Alley Improvements	400,000
Engineering	221	Pacific from Slauson Improvement	250,000
Engineering	221	Street Resurface Various	795,000
		Sub-Total Gas Tax Fund	2,115,000
Engineering	223	Audio System	87,000
Engineering	226	Generators	550,000
Police Department	229	Parking Lot P.D. Resurface	100,000
Police Department	229	Elevator	150,000

CAPITAL IMPROVEMENTS
ACTIVITY DETAIL
All Funds

DEPARTMENT	FUND NO.	DESCRIPTION	COST
Police Department	229	Police Annex	62,000
		Sub-Total Asset Forfeiture Fund	312,000
Engineering	231	Parking Lot Resurface	300,000
Engineering	235	Federal Funding Pacific Blvd Improvement	790,000
Engineering	262	Neighborhood Street Improvements	1,850,000
Engineering	262	Alley Improvements	450,000
Engineering	262	Wrought Fence at Freedom Park	80,000
		Sub-Total Neighborhood Fund	2,380,000
Engineering	283	Sewer Maintenance & Storm Drain Catch Basins	750,000
Engineering	322	Randolph Improvements	768,000
Engineering	334	Pedestrian Walk/Salt Lake Improvements	200,000
Engineering	349	Randolph Improvements	100,000
Engineering	349	Heating/Air Conditioning	350,000
Engineering	349	Restroom Renovation Civic Center	250,000
Engineering	349	Splash Pad/ Salt Lake	375,000

CAPITAL IMPROVEMENTS
ACTIVITY DETAIL
All Funds

DEPARTMENT	FUND NO.	DESCRIPTION	COST
Engineering	349	City Hall Phase II Renovation	423,000
Engineering	349	Community Center Phase II	1,000,000
		Sub-total Capital Improvement	2,498,000
Engineering	535	Street Light Replacements	150,000
Engineering	681	City Yard Resurface	800,000
Engineering	681	Wrought Fence Well #17	260,000
Engineering	681	Reservoirs Improvements	650,000
Engineering	681	Water Facility Replacement	600,000
		Sub-Total – Water System Projects	2,310,000
GRAND TOTAL			**$14,131,400**

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Spec Events Contrib Rec					
Recreation Administration					
114-6010-451.73-10 Improvements	0.00	30,000.00	54,400.00	54,400.00	54,400.00
* Recreation Administration	0.00	30,000.00	54,400.00	54,400.00	54,400.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
P & R Grants						
Recreation						
Recreation Administration						
212-6010-451.73-10	Improvements	0.00	0.00	467,000.00	467,000.00	467,000.00
* Recreation Administration		0.00	0.00	467,000.00	467,000.00	467,000.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Engineering						
Engineering						
220-4010-431.73-10	Improvements	0.00	0.00	400,000.00	400,000.00	400,000.00
* Engineering		0.00	0.00	400,000.00	400,000.00	400,000.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED REQUEST	FY 2008-09 CITY COUNCIL ADOPTED
State Gasoline Tax Fund					
Engineering					
221-4010-431.56-41 Contractual Srvc - Other	0.00	0.00	0.00	0.00	0.00
221-4010-431.73-10 Improvements (include Prop. 1B)	3,360,329.00	3,360,329.00	2,115,000.00	2,115,000.00	2,115,000.00
* Engineering	3,360,329.00	3,360,329.00	2,115,000.00	2,115,000.00	2,115,000.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Transfer						
Non-Departmental						
223-9010-419.56-41	Contractual Srvc - Other	14,000.00	14,000.00	15,900.00	15,900.00	15,900.00
223-9010-419.73-10	Improvements	0.00	0.00	87,000.00	87,000.00	87,000.00
*	Non-Departmental	14,000.00	14,000.00	102,900.00	102,900.00	102,900.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Transfer						
Non-Departmental						
226-9010-419.73-10	Capital Improvement	0.00	0.00	550,000.00	550,000.00	550,000.00
226-9010-419.74-10	Equipment	47,334.00	47,334.00	0.00	0.00	0.00
*	Non-Departmental	47,334.00	47,334.00	550,000.00	550,000.00	550,000.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Public Safety					
Police Administration					
229-7010-421.13-00 Overtime-Regular	0.00	0.00	100,000.00	100,000.00	100,000.00
229-7010-421.56-12 Police Investigation	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
229-7010-421.56-41 Contractual Srvc - Other	405,000.00	405,000.00	110,000.00	110,000.00	110,000.00
229-7010-421.73-10 Improvements	465,000.00	465,000.00	500,000.00	500,000.00	500,000.00
229-7010-421.74-10 Equipment	150,000.00	150,000.00	603,803.00	603,803.00	603,803.00
* Police Administration	1,120,000.00	1,120,000.00	1,413,803.00	1,413,803.00	1,413,803.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Engineering						
231-4010-431.73-10	Improvements	250,000.00	250,000.00	300,000.00	300,000.00	300,000.00
* Engineering		250,000.00	250,000.00	300,000.00	300,000.00	300,000.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Federal Fund						
235-4010-431.73-10	Federal Street Improvement	0.00	0.00	790,000.00	790,000.00	790,000.00
*	Federal Street Improvement Fund	0.00	0.00	790,000.00	790,000.00	790,000.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
CDC Neighbor Preservn Cap					
Engineering					
262-4010-465.73-10 Improvements	1,750,000.00	1,750,000.00	2,380,000.00	2,380,000.00	2,380,000.00
* Engineering	1,750,000.00	1,750,000.00	2,380,000.00	2,380,000.00	2,380,000.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Sewer Maintenance Fund					
Engineering					
Engineering					
283-4010-431.73-10 Improvements	450,000.00	450,000.00	750,000.00	750,000.00	750,000.00
* Engineering	450,000.00	450,000.00	750,000.00	750,000.00	750,000.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Capital Improvement Fund					
Engineering					
STIP Transportation					
322-4010-431.73-10 Improvements	0.00	0.00	768,000.00	768,000.00	768,000.00
			0.00	0.00	0.00
* Engineering STIP Transportation	0.00	0.00	768,000.00	768,000.00	768,000.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2008-09 ORIGINAL BUDGET	FY 2008-09 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Capital Improvement Fund					
Engineering					
SB821-TDA Article					
334-4010-431.73-10 Improvements	0.00	0.00	200,000.00	200,000.00	200,000.00
* Non-Departmental	0.00	0.00	200,000.00	200,000.00	200,000.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Capital Improvement Fund					
Transfer					
Non-Departmental					
349-9010-419.73-10 Improvements	4,339,077.00	4,364,077.00	2,498,000.00	2,498,000.00	2,498,000.00
* Non-Departmental	4,339,077.00	4,364,077.00	2,498,000.00	2,498,000.00	2,498,000.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Strt Lght & Lndscp Assess					
Engineering					
535-4010-431.73-10 Improvements	0.00	0.00	150,000.00	150,000.00	150,000.00
* Engineering	0.00	0.00	150,000.00	150,000.00	150,000.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Engineering						
Engineering						
681-4010-431.73-10	Improvements	1,610,000.00	1,610,000.00	2,310,000.00	2,310,000.00	2,310,000.00
* Engineering		1,610,000.00	1,610,000.00	2,310,000.00	2,310,000.00	2,310,000.00

INTERFUND TRANSFER
ACTIVITY DETAIL
All City Funds

FROM FUND NUMBER	FUND DESCRIPTION	TRANSFER AMOUNT	TO FUND NUMBER	FUNR DESCRIPTON
111	General Fund	167,845	349	Capital Improvement Fund
111	General Fund	250,000	748	Equipment Replacement Fund
	Sub-Total	417,845		
221	State Gas Tax Fund	175,000	111	General Fund
231	Parking System Fund	150,000	111	General Fund
533	Business Improvement District	175,000	111	General Fund
681	Water Fund	220,000	111	General Fund
	TOTAL INTERFUND TRANSFERS	**1,137,845**		

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Transfer						
111-9070-419.93-49	Transfer to Fund 349	337,460.00	337,460.00	0.00	197,845.00	167,845.00
111-9070-419.97-48	Transfer to Fund 748	0.00	0.00	0.00	250,000.00	250,000.00
*	Transfer	337,460.00	337,460.00	0.00	447,845.00	417,845.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Transfer						
221-9070-429.91-11	Transfer to Fund 111	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
221-9070-591.91-11	Transfer to Fund 111	0.00	0.00			
*	Transfer	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Transfer						
231-9070-591.91-11	Transfer to Fund 111	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
* Transfer		150,000.00	150,000.00	150,000.00	150,000.00	150,000.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Transfer						
Transfer						
533-9070-591.91-11	Transfer to Fund 111	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
533-9070-591.92-19	Transfer to Fund 219	0.00	0.00	0.00	0.00	0.00
*	Transfer	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Transfer						
Transfer						
681-9070-415.91-11	Transfer to Fund 111	210,000.00	210,000.00	220,000.00	220,000.00	220,000.00
681-9070-591.91-11	Transfer to Fund 111	0.00	0.00			
*	Transfer	210,000.00	210,000.00	220,000.00	220,000.00	220,000.00

EXPENDITURE DETAIL

This section detailed expenditure information. The detail includes the Activities & Objectives, Budget Expenditure Worksheet, the Personnel Services Summary, and the Activity Detail for each Budget Activity.

BUDGET ACTIVITY	ACCOUNT	PAGE	BUDGET ACTIVITY	ACCOUNT	PAGE	BUDGET ACTIVITY	ACCOUNT	PAGE
CITY COUNCIL	111-0110	55	CDBG Home Repair Program	239-5070	205	Code Enforcement (CDBG)	239-7055	327
COMMITTEES & COMMSSION	111-0120	60	Section 108 Loan Repayment	239-5114	208	Neighborhood Improvement Division	239-7070	332
CITY MANAGER	111-0210	81	Homework Center – HP Library	239-5210	211	FIELD SERVICES	111-8010	347
Human Resources & Civil Service	111-0230	86	LA Comm. Legal Services, Southeast Healthy Homes	239-5230	214	Recreation Buildings	111-6022	337
Community Promotion & Development	111-0240	94	St. Francis Medical Center Program	239-5270	217	Police Buildings	111-7020	342
Employees Retirement Fund	216-0230	96	YMCA Day Care & Pre-School	239-5290	220	Mechanical Administration	111-8020	352
OPEB Fund	217-0230	97	Emergency Social Services Program	239-5340	223	General Government Buildings	111-8022	357
Transit Operation	219-0250	100	Senior Nutrition Program – Oldtimers Foundation	239-5350	226	Waste Collection & Disposal	111-8026	362
Transit Administration	220-0250	105	Salvation Army Southeast Communities Family Serv	239-5385	229	Community Beautification	111-8095	365
Community Promotion & Development	223-0240	108	Residential Rehabilitation (Home Program)	242-5050	232	Emergency Preparedness	150-7075	370
Risk Management	745-0230	111	Administration (Home Program)	242-5060	235	Bus Shelter Maintenance	219-8070	373
Workers Compensation	745-9030	116	Affordable Housing Development	242-5098	240	Street Operations (Prop C)	220-8010	378
Liability	745-9031	119	EDI Grant	244-5115	243	Traffic Signs & Striping (Gas Tax)	221-8012	381
Employee Benefits	746-0213	122	Downtown HP Business Improvement District	533-5020	246	Traffic Signals (Gas Tax)	221-8014	386
LEGAL SERVICES	111-0220	131	PARKS & RECREATION DEPARTMENT	111-6010	251	Parking System Operations	231-3024	391
CITY CLERK	111-1010	135	Cultural Arts	111-6020	256	Community Beautification	239-8095	396
FINANCE & ACCOUNTING	111-3010	141	Youth Sports Programs	111-6030	261	Sewer Maintenance	283-8040	399
Data Processing	111-3011	146	Adult Sports Programs	111-6040	266	Solid Waste Management	285-8050	404
Revenue Collections & Licensing	111-3013	151	USDA Summer Lunch & Snack Program	111-6055	271	Beverage Container Recycling	285-8055	409
General Non-Departmental	111-9010	156	Fee & Charge Classes	111-6060	274	Used Oil Recycling	285-8057	413
Non-Departmental	223-9010	161	Special Events	114-6010	277	Street Trees/Landscaping	535-6090	417
Parking Bond	231-9025	164	After School Program – Parks & Recreation	239-6060	280	Park Maintenance	535-6095	422
Financing Authority	475-9720	167	POLICE DEPARTMENT	111-7010	285	Street Lighting (Assessment District)	535-8016	427
Bond Debt Service	535-9025	170	Patrol Operations	111-7022	290	Water Operations	681-8030	432
Water Customer Accounts	681-3022	173	Police Investigations	111-7030	295	Fleet Maintenance	741-8060	437
COMMUNITY DEVELOPMENT/PLANNING	111-5010	184	Police Support Services	111-7040	300	Vehicle & Equipment Replacements	748-8060	442
Engineering Division	111-4010	179	Animal Control	111-7065	306	COMMUNITY DEVELOPMENT COMM	Merged	445
Economic Development Assistance Program	151-5030	189	Drivers License Enforcement Program	224-7092	311	COMMUNITY DEVELOPMENT COMM	Low/Mod	457
Economic Development	239-5030	192	CA Citizen Option for Public Safety	225-7010	315	COMMUNITY DEVELOPMENT COMM	Neigh. Preserv	462
Commercial Rehabilitation	239-5040	197	Federal Asset Forfeiture Administration	229-7010	318	COMMUNITY DEVELOPMENT COMM	SFE	472
HCDA Administration	239-5060	200	Parking Enforcement	231-7060	322			

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COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES

111-0110 City Council

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	141,515	181,007	188,587
Maintenance & Operation	96,942	87,800	88,900
Capital Expense	0	0	0
TOTAL	**238,457**	**268,807**	**277,487**

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.

The City Council also develops and maintains working relationships with other local, state and federal agencies in order to protect and promote the City's interest. Members of the Council serve on various regional boards, committees and commissions of which the City of Huntington Park is a member.

Fiscal Year 2008-2009 Objectives

✓ To provide the tools and resources necessary for the City Council so that they are better able to promote the city and develop strategies to achieve their vision for the future of the city.

COUNCIL & COMMISSION
PERSONNEL SERVICES
111-0110 City Council

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Councilmember	5.00	5.00	73,720	76,680					
Council Secretary	1.00	1.00	49,538	52,583					
TOTAL	6.0	6.00	123,258	129,263	TOTAL				

COUNCIL & COMMISSION
PERSONNEL SERVICES

111-0110 City Council

ACCOUNT NUMBER	DESCRIPTION	COST
411.11-00	Regular Salaries:	129,263
411.18-20	Sick Leave Buy Back:	600
411.20-00	Fringe Benefits:	19,532
411.22-00	Medicare:	1,875
411.26-00	Workers Comp Premium:	9,068
411.27-10	OPEB Contributions:	16,441
411.53-30	Liability Ins-Benefits:	11,808

COUNCIL & COMMISSION
ACTIVITY DETAIL
111-0110 City Council

ACCOUNT NUMBER	DESCRIPTION	COST
411.43-05	Office Equipment O S & M: Miscellaneous office supplies and maintenance of office equipment, copier - share cost of lease with personnel and administration.	3,400
411.56-41	Contractual Services: Spanish translator, Samantha Lubrani	5,500
411.58-09	Professional Development Expense: Council	3,000
411.58-12	Professional Development Expense: Hernandez	10,000
411.58-13	Professional Development Expense: Gomez	10,000
411.58-14	Professional Development Expense: Noguez	10,000
411.58-15	Professional Development Expense: Romo	10,000
411.58-16	Professional Development Expense: Guerrero	10,000
411.61-20	Department Supplies & Expense: Miscellaneous department expenses; city tiles and keys to the City, frames for Council pictures, mementos; and Council dinners.	9,000
411.61-25	Office Supplies: Miscellaneous office supplies.	3,000
411.65-12	Memberships and Dues: Hernandez	2,000
411.65-13	Memberships and Dues: Gomez	2,000
411.65-14	Memberships and Dues: Noguez	2,000
411.65-15	Memberships and Dues: Romo	2,000
411.65-16	Memberships and Dues: Guerrero	2,000
411.66-05	Council Meeting Expense: Miscellaneous expense for regular and special council meetings.	5,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Administration					
Mayor and Council					
111-0110-411.11-00 Regular Salaries	123,258.00	123,258.00	129,263.00	129,263.00	129,263.00
111-0110-411.15-40 Bi-Lingual Pay	0.00	0.00	0.00	0.00	0.00
111-0110-411.18-20 Sick Leave Buy Back	250.00	250.00	600.00	600.00	600.00
111-0110-411.20-00 Fringe Benefits	18,115.00	18,115.00	20,014.00	19,532.00	19,532.00
111-0110-411.22-00 Medicare	2,300.00	2,300.00	1,875.00	1,875.00	1,875.00
111-0110-411.26-00 Workers Comp Premium	9,591.00	9,591.00	9,292.00	9,068.00	9,068.00
111-0110-411.27-10 OPEB Contributions	15,324.00	15,324.00	16,846.00	16,441.00	16,441.00
111-0110-411.43-05 Office Equip - O S & M	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
111-0110-411.52-30 Ins - Benefits	12,169.00	12,169.00	12,152.00	11,808.00	11,808.00
111-0110-411.56-41 Contractual Srvc - Other	4,900.00	4,900.00	5,500.00	5,500.00	5,500.00
111-0110-411.58-09 Prof Dvlpmnt Exp/Council	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
111-0110-411.58-12 Prof Dvlpmt Exp/Hernandez	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
111-0110-411.58-13 Prof Dvlpmnt Exp/Gomez	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
111-0110-411.58-14 Prof Dvlpmnt Exp/Noguez	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
111-0110-411.58-15 Prof Dvlpmnt Exp/Romo	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
111-0110-411.58-16 Prof Dvlpmnt Exp/Guerrero	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
111-0110-411.61-20 Dept Supplies & Expense	8,500.00	8,500.00	9,000.00	9,000.00	9,000.00
111-0110-411.61-25 Office Supplies	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
111-0110-411.65-12 Hernandez	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
111-0110-411.65-13 Gomez	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
111-0110-411.65-14 Noguez	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
111-0110-411.65-15 Romo	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
111-0110-411.65-16 Guerrero	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
111-0110-411.66-05 Council Meeting Expenses	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
* Mayor and Council	268,807.00	268,807.00	278,942.00	277,487.00	277,487.00

COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES
111-0120 Planning Commission

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	0	12,250	35,750
Capital Expense	0	0	0
TOTAL	**0**	**12,250**	**35,750**

Description of Activities

COUNCIL & COMMISSION
ACTIVITY DETAIL
111-0120 Planning Commission

ACCOUNT NUMBER	DESCRIPTION	COST
413.19-05	Commission Stipend:	7,500
413.54-00	Advertising & Publication:	22,000
413.59-10	Tuition & Training:	1.000
413.61-15	Special Supplies:	250
413.64-00	Memberships & Meetings:	5,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Planning Commission					
111-0120-413.19-05 Stipend	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
111-0120-413.54-00 Advertising & Publication	2,500.00	2,500.00	22,000.00	22,000.00	22,000.00
111-0120-413.59-10 Tuition & Training	500.00	500.00	1,000.00	1,000.00	1,000.00
111-0120-413.61-15 Special Supplies	250.00	250.00	250.00	250.00	250.00
111-0120-413.64-00 Memberships & Meetings	1,500.00	1,500.00	5,000.00	5,000.00	5,000.00
* Planning Commission	12,250.00	12,250.00	35,750.00	35,750.00	35,750.00

COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES

111-0121 Health & Education Commission

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	0	6,750	12,250
Capital Expense	0	0	0
TOTAL	**0**	**6,750**	**12,250**

Description of Activities

COUNCIL & COMMISSION
ACTIVITY DETAIL
111-0121 Health & Education Commission

ACCOUNT NUMBER	DESCRIPTION	COST
413.19-05	Commission Stipend:	4,500
413.54-00	Advertising & Publication:	250
413.59-10	Tuition & Training:	1,000
413.61-15	Special Supplies: Special programs, conduct health fairs, children, senior and other activities.	5,000
413.64-00	Memberships & Meetings:	1,500

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Health/Education Commissn					
111-0121-413.19-05 Stipend	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
111-0121-413.54-00 Advertising & Publication	0.00	0.00	250.00	250.00	250.00
111-0121-413.59-10 Tuition & Training	500.00	500.00	1,000.00	1,000.00	1,000.00
111-0121-413.61-15 Special Supplies	250.00	250.00	5,000.00	5,000.00	5,000.00
111-0121-413.64-00 Memberships & Meetings	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
* Health/Education Commissn	6,750.00	6,750.00	12,250.00	12,250.00	12,250.00

COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES
111-0122 Historical Preservation Commission

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	0	17,250	18,625
Capital Expense	0	0	0
TOTAL	**0**	**17,250**	**18,625**

Description of Activities

COUNCIL & COMMISSION
ACTIVITY DETAIL
111-0122 Historical Preservation Commission

ACCOUNT NUMBER	DESCRIPTION	COST
413.19-05	Commission Stipend:	5,625
413.54-00	Advertising & Publication:	2,000
413.59-10	Tuition & Training:	1,000
413.61-15	Special Supplies:	5,000
413.64-00	Memberships & Meetings:	5,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Historic Prsvatn Commissn					
111-0122-413.19-05 Stipend	4,500.00	4,500.00	5,625.00	5,625.00	5,625.00
111-0122-413.54-00 Advertising & Publication	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00
111-0122-413.56-41 Contractual Srvc - Other	9,000.00	9,000.00	0.00	0.00	0.00
111-0122-413.59-10 Tuition & Training	500.00	500.00	1,000.00	1,000.00	1,000.00
111-0122-413.61-15 Special Supplies	250.00	250.00	5,000.00	5,000.00	5,000.00
111-0122-413.64-00 Memberships & Meetings	1,500.00	1,500.00	5,000.00	5,000.00	5,000.00
* Historic Prsvatn Commissn	17,250.00	17,250.00	18,625.00	18,625.00	18,625.00

COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES

111-0123 Youth Commission

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	0	3,000	3,000
Capital Expense	0	0	0
TOTAL	**0**	**3,000**	**3,000**

Description of Activities

COUNCIL & COMMISSION
ACTIVITY DETAIL
111-0123 Youth Commission

ACCOUNT NUMBER	DESCRIPTION	COST
413.19-05	Commission Stipend:	1,500
413.54-00	Advertising & Publication:	250
413.59-10	Tuition & Training:	250
413.61-15	Special Supplies:	250
413.64-00	Memberships & Meetings:	750

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Civil Service Commission					
111-0126-413.19-05 Stipend	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
111-0126-413.54-00 Advertising & Publication	250.00	250.00	250.00	250.00	250.00
111-0126-413.59-10 Tuition & Training	250.00	250.00	250.00	250.00	250.00
111-0126-413.61-15 Special Supplies	250.00	250.00	250.00	250.00	250.00
111-0126-413.64-00 Memberships & Meetings	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00
* Civil Service Commission	5,250.00	5,250.00	4,750.00	4,750.00	4,750.00

COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES

111-0124 Arts & Culture Commission

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	0	7,500	7,500
Capital Expense	0	0	0
TOTAL	**0**	**7,500**	**7,500**

Description of Activities

COUNCIL & COMMISSION
ACTIVITY DETAIL
111-0124 Arts & Culture Commission

ACCOUNT NUMBER	DESCRIPTION	COST
413.19-05	Commission Stipend:	4,500
413.54-00	Advertising & Publication:	500
413.59-10	Tuition & Training:	500
413.61-15	Special Supplies:	500
413.64-00	Memberships & Meetings:	1,500

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Arts & Culture Commission					
111-0124-413.19-05 Stipend	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
111-0124-413.54-00 Advertising & Publication	500.00	500.00	500.00	500.00	500.00
111-0124-413.59-10 Tuition & Training	500.00	500.00	500.00	500.00	500.00
111-0124-413.61-15 Special Supplies	500.00	500.00	500.00	500.00	500.00
111-0124-413.64-00 Memberships & Meetings	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
* Arts & Culture Commission	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00

COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES

111-0125 Parks & Recreation Commission

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	0	7,500	7,500
Capital Expense	0	0	0
TOTAL	**0**	**7,500**	**7,500**

Description of Activities

COUNCIL & COMMISSION
ACTIVITY DETAIL
111-0125 Parks & Recreation Commission

ACCOUNT NUMBER	DESCRIPTION	COST
413.19-05	Commission Stipend:	4,500
413.54-00	Advertising & Publication:	500
413.59-10	Tuition & Training:	500
413.61-15	Special Supplies:	500
413.64-00	Memberships & Meetings:	1,500

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Parks & Rec. Commission					
111-0125-413.19-05 Stipend	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
111-0125-413.54-00 Advertising & Publication	500.00	500.00	500.00	500.00	500.00
111-0125-413.59-10 Tuition & Training	500.00	500.00	500.00	500.00	500.00
111-0125-413.61-15 Special Supplies	500.00	500.00	500.00	500.00	500.00
111-0125-413.64-00 Memberships & Meetings	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
* Parks & Rec. Commission	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00

COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES

111-0126 Civil Service Commission

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	0	5,250	4,750
Capital Expense	0	0	0
TOTAL	**0**	**5,250**	**4,750**

Description of Activities

COUNCIL & COMMISSION
ACTIVITY DETAIL
111-0126 Civil Service Commission

ACCOUNT NUMBER	DESCRIPTION	COST
413.19-05	Commission Stipend:	3,000
413.54-00	Advertising & Publication:	250
413.59-10	Tuition & Training:	250
413.61-15	Special Supplies:	250
413.64-00	Memberships & Meetings:	1,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Civil Service Commission					
111-0126-413.19-05 Stipend	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
111-0126-413.54-00 Advertising & Publication	250.00	250.00	250.00	250.00	250.00
111-0126-413.59-10 Tuition & Training	250.00	250.00	250.00	250.00	250.00
111-0126-413.61-15 Special Supplies	250.00	250.00	250.00	250.00	250.00
111-0126-413.64-00 Memberships & Meetings	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00
* Civil Service Commission	5,250.00	5,250.00	4,750.00	4,750.00	4,750.00

ADMINISTRATION
ACTIVITIES AND OBJECTIVES

111-0210 City Manager

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	353,403	483,242	472,049
Maintenance & Operation	52,893	28,000	29,500
Capital Expense	0	1,000	0
TOTAL	**406,296**	**512,242**	**501,549**

Description of Activities

The operations of the City Manager's Office coordinate 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. The City Manager and staff provide the City Council reports, analysis, and other information on an ongoing basis.

Fiscal Year 2008-2009 Objectives

✓ To implement the Mayor and City Council's directives so that the highest level of services provided to the residents of Huntington Park is achieved.

ADMINISTRATION
PERSONNEL SERVICES
111-0210 City Manager

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
City Manager	1.00	1.00	193,563	184,221					
Assistant City Manager	.50	.50	55,000	57,031					
Executive Assistant	1.00	1.00	69,044	70,008					
TOTAL	2.50	2.50	317,607	311,260					

ADMINISTRATION
PERSONNEL SERVICES
111-0210 City Manager

ACCOUNT NUMBER	DESCRIPTION	COST
413.11-00	Regular Salaries:	311,260
413.15-40	Bi-Lingual Pay:	2,100
413.15-50	Car Allowance:	8,300
413.18-20	Sick Leave Buy Back:	6,300
413.20-00	Fringe Benefits:	47,032
413.22-00	Medicare:	7,200
413.26-00	Workers Comp Premium:	21,835
413.27-10	OPEB Contributions:	39,588
413.52-30	Liability Insurance – Benefits Active EE's:	28,434

ADMINISTRATION
ACTIVITY DETAIL
111-0210 City Manager

ACCOUNT NUMBER	DESCRIPTION	COST
413.43-05	Office Equipment O.S. & M.:	4,000
413.56-41	Contractual Services: Consultant fees, i.e. Telecommunications Management Consultants.	6,000
413.59-10	Tuition & Training:	1,500
413.61-20	Department Supplies & Expense: Supplies and maintenance of office equipment.	3,000
413.61-25	Office Supplies: Miscellaneous office supplies.	2,500
413.64-00	Memberships & Meetings: League of CA Cities, Independent Cities Assoc., California Contract Cities, ICMA, Area E Emergency Management, and other miscellaneous conferences and meetings.	12,500

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Human Resources						
City Manager						
111-0210-413.11-00	Regular Salaries	317,607.00	317,607.00	311,260.00	311,260.00	311,260.00
111-0210-413.13-00	Overtime - Regular	200.00	200.00	0.00	0.00	0.00
111-0210-413.15-40	Bi-Lingual Pay	1,200.00	1,200.00	2,100.00	2,100.00	2,100.00
111-0210-413.15-50	Car Allowance	9,000.00	9,000.00	8,300.00	8,300.00	8,300.00
111-0210-413.18-20	Sick Leave Buy Back	6,000.00	6,000.00	6,300.00	6,300.00	6,300.00
111-0210-413.20-00	Fringe Benefits	46,678.00	46,678.00	48,193.00	47,032.00	47,032.00
111-0210-413.22-00	Medicare	7,000.00	7,000.00	7,200.00	7,200.00	7,200.00
111-0210-413.26-00	Workers Comp Premium	24,714.00	24,714.00	22,374.00	21,835.00	21,835.00
111-0210-413.27-10	OPEB Contributions	39,486.00	39,486.00	40,565.00	39,588.00	39,588.00
111-0210-413.43-05	Office Equip - O S & M	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
111-0210-413.52-30	Ins - Benefits Active EEs	31,357.00	31,357.00	29,261.00	28,434.00	28,434.00
111-0210-413.56-41	Contractual Srvc - Other	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
111-0210-413.59-10	Tuition & Training	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
111-0210-413.61-20	Dept Supplies & Expense	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
111-0210-413.61-25	Office Supplies	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
111-0210-413.64-00	Memberships & Meetings	11,000.00	11,000.00	12,500.00	12,500.00	12,500.00
111-0210-413.74-10	Equipment	1,000.00	1,000.00	0.00	0.00	0.00
*	City Manager	512,242.00	512,242.00	505,053.00	501,549.00	501,549.00

ADMINISTRATION
ACTIVITIES AND OBJECTIVES

111-0230 Human Resources & Civil Service

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	205,313	205,507	222,398
Maintenance & Operation	61,410	143,680	154,680
Capital Expense	0	1,000	0
TOTAL	**266,723**	**350,187**	**377,078**

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 2008-2009 Objectives

Update the Personnel and Civil Service Rules and Regulations; continue to reduce frequency and severity of on-the-job injuries, work-hours lost, and exposure to financial loss by identifying risks, closely monitoring workers' compensation claims.

- ✓ To improve the efficiency and effectiveness of Human Resources.
- ✓ To negotiate successor Memorandum of Understandings (MOU) with the four (4) bargaining units
- ✓ To update the Civil Service Rules and Regulations
- ✓ To memorialize practices and procedures into written policies.
- ✓ To expand job training and management development opportunities.
- ✓ To update all job class specifications
- ✓ To update the performance appraisal system and generate regular status reports.
- ✓ To promote various employee programs and activities.

ADMINISTRATION
PERSONNEL SERVICES
111-0230 Human Resources & Civil Service

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Assistant City Manager	.25	.25	27,500	28,515					
Personnel Supervisor	.70	.70	54,611	58,756					
Personnel Assistant	.75	.75	36,060	38,660					
Human Resources Secretary	.50	.50	19,184	22,539					
TOTAL	2.20	2.20	137,355	148,470					

ADMINISTRATION
PERSONNEL SERVICES
111-0230 Human Resources & Civil Service

ACCOUNT NUMBER	DESCRIPTION	COST
413.11-00	Regular Salaries:	148,470
413.15-40	Bi-Lingual Pay:	4,100
413.18-20	Sick Leave Buy Back:	3,200
413.20-00	Fringe Benefits:	22,445
413.22-00	Medicare:	1,300
413.26-00	Workers Comp Premium:	10,420
413.27-10	OPEB Contributions:	18,893
413.52-30	Liability Insurance – Benefits Active EE's:	13,570

ADMINISTRATION
ACTIVITY DETAIL

111-0230 Human Resources & Civil Service

ACCOUNT NUMBER	DESCRIPTION	COST
413.33-80	Mini Bonus Performance: Small awards for outstanding performance.	10,000
413.43-05	Office Equipment O.S. & M.:	3,000
413.54-00	Advertising & Publications: Recruitment advertising for vacant and newly approve positions.	20,000
413.56-41	Contractual Services: $10,000 Employee Handbooks Update; $50,000 Class Specifications and Civil Service Rules and Regulations Update; $2,500 Liebert Cassidy Whitmore Consortium (SELAC); $9,750 Technimed-Vernon (Pre-employment physicals); $600 BAC (Flexible Benefits Plan Admin $50 x 12); $2,500 Affiliated Systems (Alhambra Hospital Stress Test); $7,500 Test Rentals (Civil Service Exams).	82,850
413.59-10	Training: Staff training and workshops. Customer service training and HTE upgrade training.	5,000
413.61-20	Department Supplies & Expense: $380 Scantron maintenance agreement; $1,000 Lunch reimbursements for oral interview panels; and miscellaneous department expenses.	2,380
413.61-25	Office Supplies: Miscellaneous office supplies.	4,000
413.64-00	Memberships & Meetings: $3,000 CSC Commission Meetings; $2,200 League of Calif. Cities Labor Relations Conference; $750 SCPMA-HR Conference & Meetings; $500 PERS/PAC Annual Training & Membership; $500 SCPLRC Conference & Meetings; $3,000 Liebert Cassidy Whitmore Annual Conference; $3,000 CALPELRA Conference; $4,000 Service Pin Luncheon; $1,500 Take Your Daughter/Son to Work Day; $4,000 Employee Appreciation Luncheon; $500 Student Government Day; and $4,500 Holiday Reception.	27,450

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Human Resources						
111-0230-413.11-00	Regular Salaries	137,355.00	137,355.00	148,105.00	148,470.00	148,470.00
111-0230-413.13-00	Overtime - Regular	250.00	250.00	0.00	0.00	0.00
111-0230-413.15-40	Bi-Lingual Pay	2,000.00	2,000.00	4,100.00	4,100.00	4,100.00
111-0230-413.18-20	Sick Leave Buy Back	3,000.00	3,000.00	3,200.00	3,200.00	3,200.00
111-0230-413.20-00	Fringe Benefits	20,184.00	20,184.00	22,932.00	22,445.00	22,445.00
111-0230-413.22-00	Medicare	1,400.00	1,400.00	1,300.00	1,300.00	1,300.00
111-0230-413.26-00	Workers Comp Premium	10,686.00	10,686.00	10,646.00	10,420.00	10,420.00
111-0230-413.27-10	OPEB Contributions	17,073.00	17,073.00	19,302.00	18,893.00	18,893.00
111-0230-413.33-80	Mini Bonus Program	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
111-0230-413.43-05	Office Equip - O S & M	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
111-0230-413.52-30	Ins - Benefits Active EEs	13,559.00	13,559.00	13,923.00	13,570.00	13,570.00
111-0230-413.54-00	Advertising & Publication	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
111-0230-413.56-41	Contractual Srvc - Other	72,850.00	72,850.00	82,850.00	82,850.00	82,850.00
111-0230-413.59-10	Tuition & Training	7,500.00	7,500.00	5,000.00	5,000.00	5,000.00
111-0230-413.61-20	Dept Supplies & Expense	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00
111-0230-413.61-25	Office Supplies	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
111-0230-413.64-00	Memberships & Meetings	23,950.00	23,950.00	27,450.00	27,450.00	27,450.00
111-0230-413.74-10	Equipment	1,000.00	1,000.00	0.00	0.00	0.00
*	Human Resources	350,187.00	350,187.00	378,188.00	377,078.00	377,078.00

ADMINISTRATION
ACTIVITIES AND OBJECTIVES
111-0240 Community Promotion & Development

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	35,000	75,000	0
Maintenance & Operation	126,800	193,050	208,050
Capital Expense	0	0	0
TOTAL	**161,800**	**268,050**	**208,050**

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 2008-2009 Objectives
Promote the City of Huntington Park through activities held within the City boundaries and through interaction with various cities and associations throughout the state.

ADMINISTRATION
ACTIVITY DETAIL
111-0240 Community Promotion & Development

ACCOUNT NUMBER	DESCRIPTION	COST
466.55-05	Halloween Haunted House:	20,000
466.55-10	El Grito:	25,000
466.55-40	Fourth of July Celebration:	55,000
466.61-20	Department Supplies & Expense: Miscellaneous department supplies & expense.	3,000
466.64-00	Memberships & Meetings: $20,000 League of California Cities; $2,900 Independent Cities Association; $1,250 L.A. City Division of League; $2,200 Contract Cities; $2,700 Area E; $8,000 Gateway Cities; $1,500 International Sister Cities; $1,500 National Sister Cities; $62,000 School Coalition; $3,000 Miscellaneous.	105,050

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Spcl Event/Cmmunity Promo					
111-0240-466.13-00 Overtime - Regular	75,000.00	75,000.00	0.00	0.00	0.00
111-0240-466.55-05 Halloween Haunted House	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00
111-0240-466.55-10 El Grito	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
111-0240-466.55-40 Fourth of July	25,000.00	25,000.00	25,000.00	45,000.00	55,000.00
111-0240-466.61-20 Dept Supplies & Expense	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
111-0240-466.64-00 Memberships & Meetings	105,050.00	105,050.00	105,050.00	105,050.00	105,050.00
* Spcl Event/Cmmunity Promo	243,050.00	243,050.00	178,050.00	198,050.00	208,050.00

ADMINISTRATION
ACTIVITIES AND OBJECTIVES
216-0230 Employees Retirement Fund

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	4,025,643	3,866,836	4,215,873
Capital Expense	0	0	0
TOTAL	**4,025,643**	**3,866,836**	**4,215,873**

Description of Activities

To pay the City's employees' retirement fund.

ADMINISTRATION
ACTIVITY DETAIL
216-0230 Employees Retirement Fund

ACCOUNT NUMBER	DESCRIPTION	COST
413.23-00	Retirement Premium to PERS: Non-Sworn Personnel	898,300
413.24-00	Retirement Contributions to PERS: Sworn Personnel	1,796,510
413.56-41	Contractual Services – Other:	5,000
431.80-50	Bond Principles:	250,000
413.81-10	Interest Expense:	1,266,063

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Human Resources					
216-0230-413.23-00 PERS Contributon-NonSworn	877,000.00	877,000.00	898,300.00	898,300.00	898,300.00
216-0230-413.24-00 PERS Contributon-Sworn	1,734,000.00	1,734,000.00	1,796,510.00	1,796,510.00	1,796,510.00
216-0230-413.56-41 Contractual Srvc - Other	57,000.00	57,000.00	5,000.00	5,000.00	5,000.00
216-0230-413.80-50 Principal-Retirement/Bond	150,000.00	150,000.00	250,000.00	250,000.00	250,000.00
216-0230-413.81-10 Interest Expense/Bonds	1,048,836.00	1,048,836.00	1,266,063.00	1,266,063.00	1,266,063.00
216-0230-413.82-15 Cost of Issuance Expense	0.00	0.00			
*** Employees Retirement Fund	3,866,836.00	3,866,836.00	4,215,873.00	4,215,873.00	4,215,873.00

ADMINISTRATION
ACTIVITIES AND OBJECTIVES

217-0230 OPEB Fund

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	1,025,000	1,150,000
Maintenance & Operation	0	0	0
Capital Expense	0	0	0
TOTAL	**0**	**1,025,000**	**1,150,000**

Description of Activities

ADMINISTRATION
ACTIVITY DETAIL
217-0230 OPEB Fund

ACCOUNT NUMBER	DESCRIPTION	COST
413.28-00	Health Premium: Retirees	1,150,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
OPEB						
Human Resources						
Human Resources						
217-0230-413.28-00	Retiree Health Ins Premum	0.00	1,025,000.00	1,150,000.00	1,150,000.00	1,150,000.00
*** OPEB		1,025,000.00	1,025,000.00	1,150,000.00	1,150,000.00	1,150,000.00

ADMINISTRATION
ACTIVITIES AND OBJECTIVES

219-0250 Transit Operation

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	121,519	93,016	90,802
Maintenance & Operation	1,587,265	1,851,000	926,000
Capital Expense	0	0	0
TOTAL	**1,708,784**	**1,944,016**	**1,016,802**

Description of Activities

To provide financial support for transit related activities funded through Proposition A Sales Tax receipts as well as directly related program income.

Fiscal Year 2008-2009 Objectives

- ✓ Provide an efficient bundle of transit services including senior Dial-A-Ride, general population fixed route, and shuttle services along Pacific Boulevard.
- ✓ Replace paper vouchers with swipe-card system for Dial-A-Ride program

ADMINISTRATION
PERSONNEL SERVICES
219-0250 Transit Operation

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Assistant City Manager	.10	.10	11,000	11,406					
City Engineer	.05	.05	5,410	5,770					
Finance Director	.05	.05	8,175	6,311					
Revenue Collections Supervisor	.10	.10	7,256	7,016					
Sr. Accountant	.05	.05	1,782	3,411					
Finance Assistant I	.50	.50	22,059	21,547					
TOTAL	0.85	0.85	55,682	55,461					

ADMINISTRATION
PERSONNEL SERVICES
219-0250 Transit Operation

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-00	Regular Salaries:	55,461
431.15-40	Bi-Lingual Pay:	1,500
431.18-20	Sick Leave Buy Back:	1,236
431.20-00	Fringe Benefits:	8,380
431.22-00	Medicare:	810
431.23-00	PERS Contribution-Sworn:	7,405
431.26-00	Workers Comp Premium:	3,890
431.27-10	OPEB Contributions:	7,054
431.52-30	Liability Insurance - Benefits	5,066

ADMINISTRATION
ACTIVITY DETAIL
219-0250 Transit Operation

ACCOUNT NUMBER	DESCRIPTION	COST
431.56-41	Contractual Services: $20,000 Transit consulting services; and $10,000 newsletter preparation.	70,000
431.56-42	Senior Dial-A-Ride: Oldtimers Foundation	160,000
431.56-44	Pacific Boulevard Shuttle Service: Oldtimers Foundation	75,000
431.56-45	City-wide Dial-A-Ride System:	500,000
431.57-70	Recreation Transit:	20,000
431.58-50	MTA Bus Passes:	95,000
431.61-20	Departmental Supplies & Expenses:	4,000
431.64-00	Membership & Meetings:	2,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Sales Tax-Transit Fund A					
Transit Administration					
219-0250-431.11-00 Regular Salaries	55,682.00	55,682.00	55,461.00	55,461.00	55,461.00
219-0250-431.13-00 Overtime - Regular	500.00	500.00	0.00	0.00	0.00
219-0250-431.15-40 Bi-Lingual Pay	1,300.00	1,300.00	1,500.00	1,500.00	1,500.00
219-0250-431.18-20 Sick Leave Buy Back	1,200.00	1,200.00	1,236.00	1,236.00	1,236.00
219-0250-431.20-00 Fringe Benefits	8,183.00	8,183.00	8,587.00	8,380.00	8,380.00
219-0250-431.22-00 Medicare	2,300.00	2,300.00	810.00	810.00	810.00
219-0250-431.23-00 PERS Contribution-Sworn	7,098.00	7,098.00	7,286.00	7,405.00	7,405.00
219-0250-431.26-00 Workers Comp Premium	4,333.00	4,333.00	3,987.00	3,890.00	3,890.00
219-0250-431.27-10 OPEB Contributions	6,923.00	6,923.00	7,228.00	7,054.00	7,054.00
219-0250-431.52-30 Liability	5,497.00	5,497.00	5,214.00	5,066.00	5,066.00
219-0250-431.56-41 Contractual Srvc - Other	85,000.00	85,000.00	70,000.00	70,000.00	70,000.00
219-0250-431.56-42 Contract Srv-Sr Transport	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
219-0250-431.56-44 Pacific Blvd Shuttle	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
219-0250-431.56-45 Dial-A-Ride (All City)	445,000.00	445,000.00	500,000.00	500,000.00	500,000.00
219-0250-431.57-70 Recreation Transit	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
219-0250-431.58-50 Bus Passes	135,000.00	135,000.00	95,000.00	95,000.00	95,000.00
219-0250-431.61-20 Dept Supplies & Expense	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
219-0250-431.64-00 Memberships & Meetings	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
* Transit Administration	1,944,016.00	1,944,016.00	1,017,309.00	1,016,802.00	1,016,802.00

ADMINISTRATION
ACTIVITIES AND OBJECTIVES
220-0250 Transit Administration

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	888,977	835,000	925,000
Capital Expense	0	0	0
TOTAL	**888,977**	**835,000**	**925,000**

Description of Activities

To provide financial support for related activities funded through Proposition C Sales Tax receipts as well as directly related program income.

Fiscal Year 2008-2009 Objectives

✓ Provide an efficient transit services for the fixed route Combi Shuttle and shuttle services along Pacific Boulevard.

ADMINISTRATION
ACTIVITY DETAIL
220-0250 Transit Administration

ACCOUNT NUMBER	DESCRIPTION	COST
431.56-43	<u>Fixed Route Transit</u>: Oldtimers Foundation contract for Combi Shuttle.	760,000
431.56-44	<u>Pacific Boulevard Shuttle</u>: Oldtimers Foundation	165,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Sales Tax-Transit Fund C					
Transit Administration					
220-0250-431.56-43 Fixed Route Transit	760,000.00	760,000.00	760,000.00	760,000.00	760,000.00
220-0250-431.56-44 Pacific Blvd Shuttle	75,000.00	75,000.00	165,000.00	165,000.00	165,000.00
* Transit Administration	835,000.00	835,000.00	925,000.00	925,000.00	925,000.00

ADMINISTRATION
ACTIVITIES AND OBJECTIVES
223-0240 Community Promotion & Development

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	35,000	75,000	0
Maintenance & Operation	126,800	193,050	25,000
Capital Expense	0	0	0
TOTAL	**161,800**	**268,050**	**25,000**

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

ADMINISTRATION
ACTIVITY DETAIL
223-0240 Community Promotion & Development

ACCOUNT NUMBER	DESCRIPTION	COST
466.55-35	Christmas Parade:	25,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Local Origin Program Fund					
Spcl Event/Cmmunity Promo					
223-0240-466.55-35 Christmas Parade	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
* Spcl Event/Cmmunity Promo	25,000.00	25,000.00	25;000.00	25,000.00	25,000.00

RISK MANAGEMENT
ACTIVITIES AND OBJECTIVES

745-0230 Risk Management Administration

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	164,728	148,748	146,642
Maintenance & Operation	26,270	31,400	31,400
Capital Expense	0	0	0
TOTAL	**190,998**	**180,148**	**178,042**

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. 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 2008-2009 Objectives

- ✓ To reduce liability losses.
- ✓ To reduce workers compensation claims and losses.
- ✓ To reduce legal and third party administrative expenses.
- ✓ To provide city employees and city departments with emergency supply kits
- ✓ To train every city employee on First-Aid and CPR

RISK MANAGEMENT
PERSONNEL SERVICES
745-0230 Risk Management Administration

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Assistant City Manager	.15	.15	16,500	17,107					
Personnel Supervisor	.30	.30	23,405	25,181					
Personnel Assistant	.25	.25	12,020	12,887					
Human Resources Secretary	.50	.50	19,185	22,539					
City Clerk	.40	.40	37,203	43,923					
Deputy City Clerk	.30	.10	17,885	6,044					
Finance Director	.10	.10	16,350	12,621					
TOTAL	2.0	1.80	142,548	140,302					

RISK MANAGEMENT
PERSONNEL SERVICES
745-0230 Risk Management Administration

ACCOUNT NUMBER	DESCRIPTION	COST
413.11-00	Regular Salaries:	140,302
413.15-40	Bi-Lingual Pay:	2,630
413.18-20	Sick Leave Buy Back:	2,500
413.22-00	Medicare:	1,210

RISK MANAGEMENT
ACTIVITY DETAIL

745-0230 Risk Management Administration

ACCOUNT NUMBER	DESCRIPTION	COST
413.32-40	<u>Audit Fees</u>:	2,500
413.59-10	<u>Tuition & Training</u>: First-Aid and CPR training for staff	6,600
413.61-20	<u>Department Supplies & Expense</u>: Health and safety publications for employees, employee recognition, Red Cross supplies, $10,000 emergency supplies for employees and departments, and miscellaneous department expenses.	12,000
413.61-25	<u>Office Supplies</u>: Miscellaneous office supplies.	3,000
413.64-00	<u>Memberships & Meetings</u>: PARMA, PRIMA and AGRIPE Conference, miscellaneous meetings & workshops, $3,500 Safe Bunch Lunch; $1,500 Health, Safety & Fitness Day; $1,000 Bingo; $100 Safety Slogan Winner.	7,300

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Worker's Compensation Fnd					
Human Resources					
745-0230-413.11-00 Regular Salaries	142,548.00	142,548.00	136,939.00	140,302.00	140,302.00
745-0230-413.13-00 Overtime - Regular	500.00	500.00	0.00	0.00	0.00
745-0230-413.15-40 Bi-Lingual Pay	1,500.00	1,500.00	2,630.00	2,630.00	2,630.00
745-0230-413.18-20 Sick Leave Buy Back	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00
745-0230-413.22-00 Medicare	1,200.00	1,200.00	1,210.00	1,210.00	1,210.00
745-0230-413.32-40 Audit Fees	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
745-0230-413.59-10 Tuition & Training	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00
745-0230-413.61-20 Dept Supplies & Expense	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
745-0230-413.61-25 Office Supplies	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
745-0230-413.64-00 Memberships & Meetings	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00
* Human Resources	180,148.00	180,148.00	174,679.00	178,042.00	178,042.00

ADMINISTRATION
ACTIVITIES AND OBJECTIVES
745-9030 Workers Compensation Program

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	870,000	0
Maintenance & Operation	1,087,000	135,000	975,000
Capital Expense	0	0	0
TOTAL	**1,087,000**	**1,005,000**	**975,000**

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, and to insure timely adjustment and payment of legitimate claims.

Fiscal Year 2008-2009 Objectives

- ✓ To enhance worker's safety.
- ✓ To minimize to the extent possible worker injury, medical exposures, and lost employee time.

ADMINISTRATION
ACTIVITY DETAIL
745-9030 Workers Compensation Program

ACCOUNT NUMBER	DESCRIPTION	COST
413.26-00	Workers Comp Insurance Premiums:	200,000
413.32-70	Contract Services Legal: Legal services rendered in defending the City against questionable and/or unreasonable workers compensation claims.	40,000
413.33-70	Contractual Services 3rd Party: Services rendered by professional workers compensation claims adjusters.	85,000
413.52-30	Claim Payments: Payments made to employee or to those rending medical care to employees suffering job related injuries.	650,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Transfer						
Risk Management						
745-9030-413.26-00	Workers Comp Premium	220,000.00	220,000.00	200,000.00	200,000.00	200,000.00
745-9030-413.32-70	Contractual Srv Legal	50,000.00	50,000.00	40,000.00	40,000.00	40,000.00
745-9030-413.33-70	Contrctual Srv 3rd Party	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00
745-9030-413.52-30	Ins - Benefits Active EEs	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00
*	Risk Management	1,005,000.00	1,005,000.00	975,000.00	975,000.00	975,000.00

RISK MANAGEMENT
ACTIVITIES AND OBJECTIVES
745-9031 Liability

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	1,612,835	1,095,000	1,095,000
Capital Expense	0	0	0
TOTAL	**1,612,835**	**1,095,000**	**1,095,000**

Description of Activities
Risk management includes the Safety Committee, inspections, seminars and training through ICRMA programs.

Fiscal Year 2008-2009 Objectives
- ✓ To continue to educate employees on safe work habits and to keep the cost of insurance and employee accidents at a minimum.
- ✓ The Safety Committee budget assists in eliminating expense to the City by reminding employees of the necessity and importance of safety. Incentive programs are presented to continually keep employees aware of safety.

RISK MANAGEMENT
ACTIVITY DETAIL

745-9031 Liability

ACCOUNT NUMBER	DESCRIPTION	COST
413.32-70	Contractual Services: Legal defense against law suits	100,000
413.33-70	Third Party Administration: Contractual claims administration and membership expenses in ICRMA.	55,000
413.52-10	Insurance Property Premium: Premium for property damage insurance.	125,000
413.52-20	Insurance Liability Premium: Excess liability coverage premium.	485,000
413.52-30	Insurance Settlement Payments: Payment of claims and judgments against the City.	330,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
LIABILITY						
745-9031-413.32-70	Contractual Srv Legal	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
745-9031-413.33-70	Contrctual Srv 3rd Party	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
745-9031-413.52-10	Ins - Property Premium	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
745-9031-413.52-20	Ins - Liability Premium	485,000.00	485,000.00	485,000.00	485,000.00	485,000.00
745-9031-413.52-30	Ins - Benefits Active EEs	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00
*	LIABILITY	1,095,000.00	1,095,000.00	1,095,000.00	1,095,000.00	1,095,000.00

ADMINISTRATION
ACTIVITIES AND OBJECTIVES

746-0213 to 746-0218 Employee Benefits

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	3,051,500	1,929,000	2,100,150
Capital Expense	0	0	0
TOTAL	**3,051,500**	**1,929,000**	**2,100,150**

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 Retire Health Insurance Premiums
- Employee Dental Premiums
- Life and Long term Disability Insurance Premiums
- Employee Wellness Program
- Unemployment Insurance Premiums

Fiscal Year 2008-2009 Objectives

✓ To provide comprehensive benefits for employees at an equitable rate.

ADMINISTRATION
ACTIVITY DETAIL

746-0213 to 746-0218 Employee Benefits

ACCOUNT NUMBER	DESCRIPTION	COST
0213-413.52-30	Health Insurance Premiums: Health premiums for all employees.	1,710,500
0213-413.52-60	Health Op Out:	55,000
0214-413.52-70	Dental Insurance Premiums:	149,100
0215-413.52-40	Vision Insurance:	11,550
0216-413.52-80	Life & Disability Premiums:	127,000
0217-413.52-90	Unemployment Insurance:	22,000
0218-413.35-10	Tuition Assistance:	25,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Employee Benefit Fund						
Human Resources						
Health Insurance						
746-0213-413.52-30	Ins - Benefits Active EEs	1,555,000.00	1,555,000.00	1,710,500.00	1,710,500.00	1,710,500.00
746-0213-413.52-60	Health Insurance Opt-Out	0.00	0.00	55,000.00	55,000.00	55,000.00
*	Health Insurance	1,555,000.00	1,555,000.00	1,765,500.00	1,765,500.00	1,765,500.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Dental Insurance					
746-0214-413.52-30 Ins - Benefits Active EEs	142,000.00	142,000.00	0.00	0.00	
746-0214-413.52-70 Ins - Dental Premium	0.00	0.00	149,100.00	149,100.00	149,100.00
* Dental Insurance	142,000.00	142,000.00	149,100.00	149,100.00	149,100.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Vision					
746-0215-413.52-30 Ins - Benefits Active EEs	11,000.00	11,000.00	0.00	0.00	0.00
746-0215-413.52-40 Ins - Vision	0.00	0.00	11,550.00	11,550.00	11,550.00
* Vision	11,000.00	11,000.00	11;550.00	11,550.00	11,550.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Life & Disability						
746-0216-413.52-30	Ins - Benefits Active EEs	127,000.00	127,000.00	0.00	0.00	0.00
746-0216-413.52-80	Life & Disability Premium	0.00	0.00	127,000.00	127,000.00	127,000.00
*	Life & Disability	127,000.00	127,000.00	127,000.00	127,000.00	127,000.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Unemployment Insurance					
746-0217-413.52-30 Ins - Benefits Active EEs	22,000.00	22,000.00	0.00	0.00	0.00
746-0217-413.52-90 Ins - Unemployment	0.00	0.00	22,000.00	22,000.00	22,000.00
* Unemployment Insurance	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
EE Life Insurance					
746-0218-413.35-10 Tuition Assistance	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
* EE Life Insurance	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00

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LEGAL SERVICES
ACTIVITIES AND OBJECTIVES
111-0220 Administration

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	485,100	580,100	670,100
Capital Expense	0	0	0
TOTAL	**485,100**	**580,100**	**670,100**

Description of Activities
The City Attorney provides general legal council to the City Council and staff. The City Attorney reviews all ordinances, resolutions and contracts for legal corrections and validity. Represents the City in any legal action initiated by or against the City.

Fiscal Year 2008-2009 Objectives
✓ To provide legal services for the City of Huntington Park. This will include reviewing and/or producing ordinances and resolutions and representing the City in any legal action.

LEGAL SERVICES
ACTIVITY DETAIL
111-0220 Administration

ACCOUNT NUMBER	DESCRIPTION	COST
411.32-10	<u>Contractual Services</u>: Legal services personnel.	100,000
411.32-20	<u>Contractual Services</u>: Legal services Police matters.	90,000
411.32-70	<u>Contractual Services</u>: Legal services provides as City Attorney.	480,000
411.61-20	<u>Department Supplies & Expense</u>: Miscellaneous office supplies.	100

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Legal Services					
111-0220-411.32-10 Legal Expense - Personnel	120,000.00	120,000.00	100,000.00	100,000.00	100,000.00
111-0220-411.32-20 Legal Exp - Police Matter	100,000.00	100,000.00	90,000.00	90,000.00	90,000.00
111-0220-411.32-70 Contractual Srv Legal	360,000.00	360,000.00	480,000.00	480,000.00	480,000.00
111-0220-411.61-20 Dept Supplies & Expense	100.00	100.00	100.00	100.00	100.00
111-0220-411.61-25 Office Supplies	0.00	0.00	0.00	0.00	0.00
* Legal Services	580,100.00	580,100.00	670,100.00	670,100.00	670,100.00

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CITY CLERK
ACTIVITIES AND OBJECTIVES
111-1010 City Clerk

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	264,318	326,181	366,560
Maintenance & Operation	103,729	52,500	73,500
Capital Expense	0	0	18,000
TOTAL	**368,047**	**378,681**	**458,060**

Description of Activities
The Office of the City Clerk is responsible for the City Council agendas and minutes, coordinating and conducting the Municipal Election, providing 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, i.e. liability, property, workers compensation, public employees bond, etc., coordinating the Safety Program, licensing and insuring all City vehicles, publishing and posting legal notices, overseeing bid openings, processing of resolutions, ordinances and agreements, billing of City property damage, securing insurance for all contractors, administering Oaths of Office, responding to public inquiries and Public Records Act requests. The Office of the City Clerk performs the duties of filing official under the Conflict of Interest Code.

Fiscal Year 2008-2009 Objectives
This year the City will see tremendous progress with the City's Records Management Program through the document imaging and automated filing system. There will also be more development and expansion on the City's website. This is possible due to the recent addition of staff.

CITY CLERK
PERSONNEL SERVICES
111-1010 City Clerk

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
City Clerk	.60	.60	55,805	65,884					
Deputy City Clerk	.90	.90	41,732	54,399					
Jr. Deputy City Clerk	1.00	1.00	42,726	48,560					
Office Assistant	.80	.80	38,369	38,505					
Records Clerk	1.00	1.00	38,369	36,689					
TOTAL	4.30	4.30	217,001	244,037	**TOTAL**				

CITY CLERK
PERSONNEL SERVICES
111-1010 City Clerk

ACCOUNT NUMBER	DESCRIPTION	COST
411.11-00	Regular Salaries:	244,037
411.13-00	Overtime – Regular:	2,000
411.15-40	Bi-Lingual Pay:	7,770
411.18-20	Sick Leave Buy Back:	2,678
411.20-00	Fringe Benefits:	36,875
411.22-00	Medicare:	2,750
411.26-00	Workers Comp Premium:	17,119
411.27-10	OPEB Contributions:	31,038
411.52-30	Liability Insurance - Benefits:	22,293

CITY CLERK
ACTIVITY DETAIL
111-1010 City Clerk

ACCOUNT NUMBER	DESCRIPTION	COST
411.31-10	Municipal Election (anticipate reimbursement of up to half of the cost from LACCD & LAUSD)	30,000
411.43-05	Office Equipment (OSM): Maintenance of office equipment, software and miscellaneous office equipment.	10,000
411.54-00	Advertising & Publications: Publishing of legal notices (City projects to bid, amending zoning code).	3,000
411.56-41	Contractual Services: Muni Metrix $500; Quality Code Publishing $3,000; Iron Mountain (records off-site storage) $500; Shred It (destruction of documents) $2,500; DMC (annual fee for records imaging software) $4,000; GG-One Software (insurance tracking software) $400	15,000
411.59-10	Training and Tuition: To allow staff to attend educational and training meetings, plus cost of books for education.	1,500
411.61-20	Meeting Supplies & Expense: agenda packet supplies and expenses.	3,000
411.61-25	Office Supplies: Miscellaneous office supplies and letterhead.	8,000
411.64-00	Memberships & Meetings: Expenses, registration to attend conferences and courses pertinent to CMC certification, new election laws, notary public laws, and records management. Membership dues.	3,000
411.74-10	Equipment: Opto-Mark Ballot Counter and laptop (one-time cost – punchcard ballot counters are being discontinued and may be de-certified by the Secretary of State)	18,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
City Clerk						
City Clerk						
111-1010-411.11-00	Regular Salaries	217,001.00	217,001.00	244,037.00	244,037.00	244,037.00
111-1010-411.13-00	Overtime - Regular	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
111-1010-411.15-40	Bi-Lingual Pay	5,000.00	5,000.00	7,770.00	7,770.00	7,770.00
111-1010-411.18-20	Sick Leave Buy Back	2,600.00	2,600.00	2,678.00	2,678.00	2,678.00
111-1010-411.20-00	Fringe Benefits	31,892.00	31,892.00	37,785.00	36,875.00	36,875.00
111-1010-411.22-00	Medicare	2,400.00	2,400.00	2,750.00	2,750.00	2,750.00
111-1010-411.26-00	Workers Comp Premium	16,886.00	16,886.00	17,542.00	17,119.00	17,119.00
111-1010-411.27-10	OPEB Contributions	26,978.00	26,978.00	31,805.00	31,038.00	31,038.00
111-1010-411.31-10	Municipal Election	0.00	0.00	30,000.00	30,000.00	30,000.00
111-1010-411.43-05	Office Equip - O S & M	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00
111-1010-411.52-30	Ins - Benefits	21,424.00	21,424.00	22,942.00	22,293.00	22,293.00
111-1010-411.54-00	Advertising & Publication	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
111-1010-411.56-41	Contractual Srvc - Other	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00
111-1010-411.59-10	Tuition & Training	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
111-1010-411.61-20	Dept Supplies & Expense	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
111-1010-411.61-25	Office Supplies	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00
111-1010-411.64-00	Memberships & Meetings	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
111-1010-411.74-10	Equipment	0.00	0.00	18,000.00	18,000.00	18,000.00
*	City Clerk	378,681.00	378,681.00	460,809.00	458,060.00	458,060.00

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FINANCE DEPARTMENT
ACTIVITIES AND OBJECTIVES

111-3010 Finance & Accounting

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	288,430	399,635	426,052
Maintenance & Operation	255,110	231,500	241,000
Capital Expense	2,000	21,000	10,000
TOTAL	**545,540**	**652,135**	**677,052**

Description of Activities

To maintain 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. To provide the City Council and City departments with accurate and timely financial information. To safeguard the City's fiscal resources. To coordinate the preparation of the City's annual capital and operating budget. To screen all expenditures to insure accurate and timely payment of City obligations and payables to insure compliance with purchasing regulations and the adopted City budget. To invest City funds so as to maximize returns committed with safety and liquidity.

Fiscal Year 2008-2009 Objectives

- ✓ To coordinate the preparation of a 2008-2009 budget, which provides quality services; addressed infrastructure maintenance needs and continues to accumulate prudent reserve levels.
- ✓ To assist the departments in obtaining and administering grant programs and recovering state mandated costs.
- ✓ To review and update as needed the City's purchasing ordinance.
- ✓ To increase training opportunities for Finance Department employees.
- ✓ To more effectively manage the City and Community Development Commissions debt financing.
- ✓ To review existing Finance procedures and comprehensively update those procedures and prepare a comprehensive finance.
- ✓ To fully utilize the City's new financial management system.
- ✓ To review and comprehensively revise the City's Business License Codes.
- ✓ To correct all 2007 audit findings.
- ✓ To prudently invest all available City and Community Development Commission idle funds.

FINANCE DEPARTMENT
PERSONNEL SERVICES
111-3010 Finance & Accounting

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Finance Director	.25	.35	40,875	44,179	Finance Assistant I	0	1,000 hrs	0	16,858
Asst. Finance Director	.50	0	25,000	0					
Accounting Manager	.50	0	21,250	0					
Accounting Supervisor	0	.50	0	39,150					
Sr. Accountant	.65	.65	23,166	44,348					
Accountant	.50	.90	27,027	51,616					
Administrative Asst./Fin Dept.	.25	.25	14,702	13,955					
Finance Technician	1.00	0	25,920	0					
Finance Assistant II	1.00	1.00	46,259	41,187					
Finance Assistant I	1.00	1.00	42,500	38,229					
TOTAL	5.65	4.65	266,699	272,664	**TOTAL**	0	1,000 hrs	0	16,858

FINANCE DEPARTMENT
PERSONNEL SERVICES
111-3010 Finance & Accounting

ACCOUNT NUMBER	DESCRIPTION	COST
415.11-10	Regular Salaries:	272,664
415.12-00	Salaries & Wages – P/T:	16,858
415.13-00	Overtime – Regular:	200
415.15-40	Bi-Lingual Pay:	8,715
415.18-20	Sick Leave Buy Back:	4,500
415.20-00	Fringe Benefits:	41,200
415.22-00	Medicare:	3,200
415.26-00	Workers Comp Premium:	19,127
415.27-10	OPEB Contributions:	34,680
415.52-30	Liability Insurance - Benefits:	24,908

FINANCE DEPARTMENT
ACTIVITY DETAIL
111-3010 Finance & Accounting

ACCOUNT NUMBER	DESCRIPTION	COST
415.32-40	Audit Fees: Fees paid to our auditors for performing the City's annual audit and single audit and preparation of annual financial statements. In addition, payments for preparation of annual State Controllers Report ($2,500) and annual State Street Report ($1,500) included.	30,000
415.33-10	Bank Service Charges: Service Charges for various saving and annual accounts of the City.	8,000
415.33-20	Miscellaneous Contractual Services: IT services with Mainline & Alvaka.	5,000
415.43-05	Office Equipment O.S. & M: Annual maintenance with Sungard HTE.	11,000
415.56-10	Parking Citation Surcharge: The portion (15%) of parking citations paid to the Superior Court for their services.	165,000
415.59-10	Tuition & Training: Training department employees on accounting programs and other financial management.	5,000
415.61-20	Department Supplies & Expense: Payroll & payable warrants, W2 & 1099 forms, and miscellaneous expenses.	5,000
415.61-25	Office Supplies: Miscellaneous office supplies, letterheads and envelopes.	5,000
415.64-00	Membership and Meetings: Includes memberships in the Government Finance Officers Association; California Society of Municipal Finance Officers; attendance at the GFOA, CSMFO and group financial seminars. Also included are attendances at quarterly CSMFO luncheons.	6,000
415.73-10	Improvements: Window coverings, decorations, and pictures for Finance Department.	1,000
415.74-10	Equipment: Miscellaneous equipment items.	10,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Finance & Accounting					
Finance Administration					
111-3010-415.11-00 Regular Salaries	266,699.00	266,699.00	272,664.00	272,664.00	272,664.00
111-3010-415.12-00 Salaries & Wages - P/T	0.00	0.00	16,858.00	16,858.00	16,858.00
111-3010-415.13-00 Overtime - Regular	1,500.00	1,500.00	200.00	200.00	200.00
111-3010-415.15-40 Bi-Lingual Pay	7,500.00	7,500.00	8,715.00	8,715.00	8,715.00
111-3010-415.18-20 Sick Leave Buy Back	2,000.00	2,000.00	4,500.00	4,500.00	4,500.00
111-3010-415.20-00 Fringe Benefits	39,196.00	39,196.00	42,217.00	41,200.00	41,200.00
111-3010-415.22-00 Medicare	2,500.00	2,500.00	3,200.00	3,200.00	3,200.00
111-3010-415.26-00 Workers Comp Premium	20,753.00	20,753.00	19,600.00	19,127.00	19,127.00
111-3010-415.27-10 OPEB Contributions	33,156.00	33,156.00	35,535.00	34,680.00	34,680.00
111-3010-415.32-40 Audit Fees	20,000.00	20,000.00	30,000.00	30,000.00	30,000.00
111-3010-415.33-10 Bank Services	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
111-3010-415.33-20 Contractual Srv Class	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00
111-3010-415.43-05 Office Equip - O S & M	10,500.00	10,500.00	11,000.00	11,000.00	11,000.00
111-3010-415.52-30 Ins - Benefits	26,331.00	26,331.00	25,633.00	24,908.00	24,908.00
111-3010-415.56-10 Parking Citation Surcharg	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
111-3010-415.59-10 Tuition & Training	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
111-3010-415.61-20 Dept Supplies & Expense	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
111-3010-415.61-25 Office Supplies	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
111-3010-415.64-00 Memberships & Meetings	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
111-3010-415.73-10 Improvements	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
111-3010-415.74-10 Equipment	21,000.00	21,000.00	10,000.00	10,000.00	10,000.00
* Finance Administration	652,135.00	652,135.00	680,122.00	677,052.00	677,052.00

FINANCE DEPARTMENT
ACTIVITIES AND OBJECTIVES
111-3011 Data Processing

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	84,123	116,319	88,028
Maintenance & Operation	62,541	48,000	46,000
Capital Expense	5,000	5,000	5,000
TOTAL	**151,644**	**169,319**	**139,028**

Description of Activities
To maintain a state of the art computerized financial system including accounts payable; accounts receivable; payroll; several ledger; business license; and fixed assets system. To develop 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. To assist other departments in their internal data processing and telecommunications needs. To serve as Coordinator of the City's Local Area and Intranet System. Fiscal year 2005 will see complete transition to the City's new integrated financial software system.

Fiscal Year 2008-2009 Objectives
- ✓ To complete the City's migration to a new standardized state of the art 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.

FINANCE DEPARTMENT
PERSONNEL SERVICES
111-3011 Data Processing

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Finance Director	.10	0	16,350	0					
Asst. Finance Director	.50	0	25,000	0					
Accounting Manager	.50	0	21,250	0					
Accounting Supervisor	0	.50	0	39,150					
Accountant	0	.10	0	5,735					
Administrative Asst.	.25	.25	14,701	13,955					
TOTAL	1.35	0.85	77,301	58,840	**TOTAL**				

FINANCE DEPARTMENT
PERSONNEL SERVICES
111-3011 Data Processing

ACCOUNT NUMBER	DESCRIPTION	COST
419.11-10	Regular Salaries:	58,840
419.13-00	Overtime – Regular:	200
419.15-40	Bi-Lingual Pay:	750
419.18-20	Sick Leave Buy Back:	1,500
419.20-00	Fringe Benefits:	8,891
419.22-00	Medicare:	860
419.26-00	Workers Comp Premium:	4,128
419.27-10	OPEB Contributions:	7,484
419.52-30	Liability Insurance - Benefits:	5,375

FINANCE DEPARTMENT
ACTIVITY DETAIL
111-3011 Data Processing

ACCOUNT NUMBER	DESCRIPTION	COST
419.43-05	Office Equipment O S & M: PC's, printers, & miscellaneous repairs with Ricoh, Mainline & Alvaka.	10,000
419.56-41	Contractual Service: Computer network enhancements. Software maintenance and licensing agreements with IBM & HTE.	17,000
419.59-10	Tuition & Training: Training department employees on new financial management system components and modules.	5,000
419.61-20	Department Supplies & Expense: Photocopy supplies, computer supplies, miscellaneous office expenses.	5,000
419.61-25	Office Supplies: Miscellaneous office supplies and computer paper.	4,000
419-64.00	Membership & Meetings: Attendance at seminars and HTE HUG conferences.	5,000
419.74-10	Equipment: Miscellaneous computer equipment; reception area printer, new printer/fax machine, machine, Systran Translation Software.	5,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Data Processing					
111-3011-419.11-00 Regular Salaries	77,301.00	77,301.00	58,840.00	58,840.00	58,840.00
111-3011-419.13-00 Overtime - Regular	1,500.00	1,500.00	200.00	200.00	200.00
111-3011-419.15-40 Bi-Lingual Pay	1,200.00	1,200.00	750.00	750.00	750.00
111-3011-419.18-20 Sick Leave Buy Back	1,100.00	1,100.00	1,500.00	1,500.00	1,500.00
111-3011-419.20-00 Fringe Benefits	11,361.00	11,361.00	9,110.00	8,891.00	8,891.00
111-3011-419.22-00 Medicare	600.00	600.00	860.00	860.00	860.00
111-3011-419.26-00 Workers Comp Premium	6,015.00	6,015.00	4,230.00	4,128.00	4,128.00
111-3011-419.27-10 OPEB Contributions	9,610.00	9,610.00	7,668.00	7,484.00	7,484.00
111-3011-419.43-05 Office Equip - O S & M	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00
111-3011-419.52-30 Ins - Benefits	7,632.00	7,632.00	5,532.00	5,375.00	5,375.00
111-3011-419.56-41 Contractual Srvc - Other	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
111-3011-419.59-10 Tuition & Training	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
111-3011-419.61-20 Dept Supplies & Expense	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
111-3011-419.61-25 Office Supplies	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
111-3011-419.64-00 Memberships & Meetings	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
111-3011-419.74-10 Equipment	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
* Data Processing	169,319.00	169,319.00	139,690.00	139,028.00	139,028.00

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

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	293,472	313,576	294,865
Maintenance & Operation	64,897	53,500	56,960
Capital Expense	3,000	2,000	2,000
TOTAL	**361,369**	**369,076**	**353,825**

Description of Activities
To insure the complete and timely billing collection and reconciliation of all City's revenue. To insure the timely deposit of collected funds in the appropriate City's depository. To insure the billings and collection of all sewer bills, water bills and parking citations. To enforce Business License regulations and collect all Business License fees in a timely frame.

Fiscal Year 2008-2009 Objectives
- ✓ To become more familiar with the specifics of each City revenue sources to insure complete and timely collections of monies owed to the City.
- ✓ To comprehensively review and update the City's Business License ordinance and procedures.
- ✓ To research and review the potential for outsourcing the collection of parking citations.
- ✓ To prepare and keep current a master list of City fees and changes.
- ✓ Supplement more efficient and effective means of collecting delinquent fees and charges.
- ✓ To improve reporting and collection of delinquent revenues.

FINANCE DEPARTMENT
PERSONNEL SERVICES
111-3013 Revenue Collections & Licensing

FULL TIME					PART TIME				
POSITION TITLE	FY 2007 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Finance Director	.15	.15	24,525	18,935					
Revenue Collection Supervisor	.50	.50	36,283	35,080					
Finance Technician	.50	.50	25,740	25,284					
Finance Assistant I	2.70	2.70	119,121	116,354					
TOTAL	3.85	3.85	205,669	195,653	**TOTAL**				

FINANCE DEPARTMENT
PERSONNEL SERVICES
111-3013 Finance & Accounting

ACCOUNT NUMBER	DESCRIPTION	COST
415.11-10	Regular Salaries:	195,653
415.13-00	Overtime – Regular:	200
415.15-40	Bi-Lingual Pay:	8,100
415.18-20	Sick Leave Buy Back:	2,300
415.20-00	Fringe Benefits:	29,564
415.22-00	Medicare:	2,565
415.26-00	Workers Comp Premium:	13,725
415.27-10	OPEB Contributions:	24,885
415.52-30	Liability Insurance - Benefits:	17,873

FINANCE DEPARTMENT
ACTIVITY DETAIL
111-3013 Revenue Collection & Licensing

ACCOUNT NUMBER	DESCRIPTION	COST
415.43-05	Office Equipment O S & M: Annual maintenance with Sungard HTE.	13,260
415.54.00	Advertising & Publications:	1,000
415.56-41	Contractual Services: Contract trash billing, citation distribution and UUT consulting.	31,000
415.59-10	Tuition & Training: Training on Business License and Citation programs and modules.	3,000
415.61-20	Department Supplies & Expenses: Forms and fax supplies; miscellaneous expenses.	2,200
415.61-25	Office Supplies: Miscellaneous office supplies.	3,500
415.64-00	Membership & Meetings: Membership in CA Municipal Business Tax Assn. (CMBTA); CMBTA meetings; miscellaneous meetings.	2,000
415.73-10	Improvements: Window coverings and decorations for Revenue Collections office.	1,000
415.74-10	Equipment: Miscellaneous small equipment items and replacements.	2,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Revenue Collections					
111-3013-415.11-00 Regular Salaries	205,669.00	205,669.00	195,653.00	195,653.00	195,653.00
111-3013-415.13-00 Overtime - Regular	1,000.00	1,000.00	200.00	200.00	200.00
111-3013-415.15-40 Bi-Lingual Pay	9,000.00	9,000.00	8,100.00	8,100.00	8,100.00
111-3013-415.18-20 Sick Leave Buy Back	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
111-3013-415.20-00 Fringe Benefits	30,227.00	30,227.00	30,293.00	29,564.00	29,564.00
111-3013-415.22-00 Medicare	3,500.00	3,500.00	2,565.00	2,565.00	2,565.00
111-3013-415.26-00 Workers Comp Premium	16,004.00	16,004.00	14,064.00	13,725.00	13,725.00
111-3013-415.27-10 OPEB Contributions	25,570.00	25,570.00	25,499.00	24,885.00	24,885.00
111-3013-415.43-05 Office Equip - O S & M	13,000.00	13,000.00	13,260.00	13,260.00	13,260.00
111-3013-415.52-30 Ins - Benefits	20,306.00	20,306.00	18,393.00	17,873.00	17,873.00
111-3013-415.54-00 Advertising	0.00	0.00	1,000.00	1,000.00	1,000.00
111-3013-415.56-41 Contractual Srvc - Other	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00
111-3013-415.59-10 Tuition & Training	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
111-3013-415.61-20 Dept Supplies & Expense	1,000.00	1,000.00	2,200.00	2,200.00	2,200.00
111-3013-415.61-25 Office Supplies	2,000.00	2,000.00	3,500.00	3,500.00	3,500.00
111-3013-415.64-00 Memberships & Meetings	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00
111-3013-415.73-10 Improvements	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
111-3013-415.74-10 Equipment	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
* Revenue Collections	369,076.00	369,076.00	356,027.00	353,825.00	353,825.00

FINANCE DEPARTMENT
ACTIVITIES AND OBJECTIVES

111- 9010 Non-Departmental

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	1,055,477	80,260	42,184
Maintenance & Operation	357,340	430,900	411,100
Capital Expense	10,100	57,434	12,500
TOTAL	**1,422,917**	**568,594**	**465,784**

Description of Activities

The Non-Departmental Department has been created to records projected and actual expenses, which either transcend or otherwise do not fit with the purview of a particular department or activity. Expenses include payments of employee retirement benefits; Citywide telephone usage; allowance for future negotiated wage and benefit increases.

FINANCE DEPARTMENT
PERSONNEL SERVICES
111-9010 Non-Departmental

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Administrative Asst/Fin Dept.	.50	.50	29,403	27,909					
TOTAL	0.50	0.50	29,403	27,909	**TOTAL**				

FINANCE DEPARTMENT
PERSONNEL SERVICES
111-9010 Non-Departmental

ACCOUNT NUMBER	DESCRIPTION	COST
419.11-10	Regular Salaries:	27,909
419.15-40	Bi-Lingual Pay:	1,050
419.18-20	Sick Leave Buy Back:	500
419.20-00	Fringe Benefits:	4,217
419.22-00	Medicare:	450
419.26-00	Workers Comp Premium:	1,958
419.27-10	OPEB Contributions:	3,550
419.52-30	Liability Insurance - Benefits:	2,550

FINANCE DEPARTMENT
ACTIVITY DETAIL
111-9010 Non-Departmental

ACCOUNT NUMBER	DESCRIPTION	COST
419.44-10	Rentals: Large black/white & color copiers $26,000; Mail Machine $7,200 in City Clerk's Office.	33,200
419.53-10	Telephone: Citywide telephone and cellular usage.	135,000
419.53-20	Postage:	23,000
419.56-35	Employee Tax Offset:	20,000
419.56-41	Contractual Services: $3,500 HDL Property & Sales Tax Consulting; $8,400 AK & Company SB90 Consulting; $36,000 Gonsalves & Sons; and $13,000 City's Web site services and enhancements.	60,900
419.56-64	IT Services: Network maintenance from Alvaka & software maintenance from Sonicwall and Trend Mirco.	112,000
419.61-20	Department Supplies & Expenses: Aramark coffee supply and miscellaneous expenses.	15,000
419.61-25	Office Supplies: Copy paper and ink.	12,000
419.74-10	Equipment: $12,500 Field Services computer server and backup system.	12,500

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Transfer					
Non-Departmental					
111-9010-419.11-00 Regular Salaries	29,403.00	29,403.00	27,909.00	27,909.00	27,909.00
111-9010-419.12-00 Salary & Wages - P/T Temp	33,990.00	33,990.00	0.00	0.00	0.00
111-9010-419.13-00 Overtime - Regular	1,000.00	1,000.00	0.00	0.00	0.00
111-9010-419.15-40 Bi-Lingual Pay	1,200.00	1,200.00	1,050.00	1,050.00	1,050.00
111-9010-419.18-10 Holiday Pay	0.00	0.00	0.00	0.00	0.00
111-9010-419.18-20 Sick Leave Buy Back	500.00	500.00	500.00	500.00	500.00
111-9010-419.20-00 Fringe Benefits	4,321.00	4,321.00	4,321.00	4,217.00	4,217.00
111-9010-419.22-00 Medicare	1,000.00	1,000.00	450.00	450.00	450.00
111-9010-419.26-00 Workers Comp Premium	2,288.00	2,288.00	2,006.00	1,958.00	1,958.00
111-9010-419.27-10 OPEB Contributions	3,655.00	3,655.00	3,637.00	3,550.00	3,550.00
111-9010-419.31-50 County Admin Fee-City Rcb	25,000.00	25,000.00	0.00	0.00	0.00
111-9010-419.44-10 Rent (Incl Equip Rental)	38,000.00	38,000.00	33,200.00	33,200.00	33,200.00
111-9010-419.52-30 Ins - Benefits	2,903.00	2,903.00	2,624.00	2,550.00	2,550.00
111-9010-419.53-10 Telephone & Telegraph	125,000.00	125,000.00	135,000.00	135,000.00	135,000.00
111-9010-419.53-20 Postage	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
111-9010-419.56-35 Employee Tax Offset	20,000.00	20,000.00	0.00	0.00	20,000.00
111-9010-419.56-41 Contractual Srvc - Other	62,900.00	62,900.00	89,900.00	60,900.00	60,900.00
111-9010-419.56-64 IT Services	98,000.00	98,000.00	98,000.00	112,000.00	112,000.00
111-9010-419.61-20 Dept Supplies & Expense	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
111-9010-419.61-25 Office Supplies	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00
111-9010-419.74-10 Equipment	10,100.00	10,100.00	12,500.00	12,500.00	12,500.00
* Non-Departmental	507,260.00	507,260.00	461,097.00	445,784.00	465,784.00

FINANCE DEPARTMENT
ACTIVITIES AND OBJECTIVES

223-9010 Non-Departmental

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	13,000	14,000	102,900
Capital Expense		0	0
TOTAL	**13,000**	**14,000**	**102,900**

Description of Activities

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

FINANCE DEPARTMENT
ACTIVITY DETAIL
223-9010 Non-Departmental

ACCOUNT NUMBER	DESCRIPTION	COST
419.56-41	Contractual Services: Broadcasting City Council meetings.	15,900
419.73-10	Improvements: Audio system in council chambers.	87,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Transfer						
Non-Departmental						
223-9010-419.56-41	Contractual Srvc - Other	14,000.00	14,000.00	15,900.00	15,900.00	15,900.00
223-9010-419.73-10	Improvements	0.00	0.00	87,000.00	87,000.00	87,000.00
*	Non-Departmental	14,000.00	14,000.00	102,900.00	102,900.00	102,900.00

DEBT SERVICE
ACTIVITIES AND OBJECTIVES

231-9025 Parking Bond

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	315,000	459,718	347,500
Capital Expense	0	0	0
TOTAL	**315,000**	**459,718**	**347,500**

Description of Activities

The payment of principal and interest on the $5,200,000 Variable Rate Lease Revenue Bonds, 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.

DEBT SERVICE
ACTIVITY DETAIL
231-9025 Parking Bond

ACCOUNT NUMBER	DESCRIPTION	COST
415.56-41	<u>Contractual Services</u>: Letter of Credit, trustee fees; remarketing agent fees.	2,500
415.80-20	<u>Bond Principle</u>: Pay down of bond principle on a pre determined schedule basis.	240,000
415.81-10	<u>Interest Expense</u>: Interest is variable rate, therefore, impossible to estimate precisely. Estimates based upon an assumed 2% rate against unpaid balances.	105,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Transfer					
Bond Debt Service					
231-9025-415.56-41 Contractual Srvc - Other	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
231-9025-415.80-20 Bond Principal - Park Sys	304,959.00	304,959.00	240,000.00	240,000.00	240,000.00
231-9025-415.81-10 Interest Expense/Bonds	152,259.00	152,259.00	105,000.00	105,000.00	105,000.00
* Bond Debt Service	459,718.00	459,718.00	347,500.00	347,500.00	347,500.00

FINANCE DEPARTMENT
(HUNTINGTON PARK PUBLIC FINANCING AUTHORITY)
ACTIVITY DETAIL
475-9720

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	8,500	8,500	8,500
Capital Expense	0	0	0
TOTAL	**8,500**	**8,500**	**8,500**

FINANCE DEPARTMENT
(HUNTINGTON PARK PUBLIC FINANCING AUTHORITY)
ACTIVITY DETAIL
475-9720

ACCOUNT NUMBER	DESCRIPTION	COST
465.32-40	Audit Fees: Auditing Services and Financial Statement Preparation	8,500

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
CDC					
Professional Services					
475-9720-465.32-40 Audit Fees	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
475-9720-465.82-15 Cost of Issuance Expense	0.00	0.00	0.00	0.00	0.00
* Professional Services	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00

FINANCE DEPARTMENT
ACTIVITIES AND OBJECTIVES
535-9025 Debt Service

	2007-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	587,543	587,543	692,300
Capital Expense	0	0	0
TOTAL	**587,543**	**587,543**	**692,300**

Description of Activities
The payment of debt service on the 2006 Street Lighting Bond.

Fiscal year 2008-2009 Objectives
✓ To make timely payments of the debt service obligations.

FINANCE DEPARTMENT
ACTIVITY DETAIL

535-9025 Debt Service

ACCOUNT NUMBER	DESCRIPTION	COST
431.56-41	Contractual Services: Trustee fees.	3,000
431.80-20	Principal Payment: Principal on Street Light Bonds.	206,300
431.81-10	Interest Expense: Interest payment on bonds.	483,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Transfer						
Bond Debt Service						
535-9025-431.56-41	Contractual Srvc - Other	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
535-9025-431.80-70	Principal Payment-Bonds	94,543.00	94,543.00	206,300.00	206,300.00	206,300.00
535-9025-431.81-10	Interest Expense/Bonds	490,000.00	490,000.00	483,000.00	483,000.00	483,000.00
*	Bond Debt Service	587,543.00	587,543.00	692,300.00	692,300.00	692,300.00

FINANCE DEPARTMENT (WATER FUND)
ACTIVITIES AND OBJECTIVES

681-3022 Customer Account Expenditures

	2007-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	146,979	186,762	194,000
Maintenance & Operation	121,847	116,500	85,000
Capital Expense	2,000	2,000	0
TOTAL	**270,826**	**305,262**	**279,000**

Description of Activities

To record all receipts and disbursement of the Water System fund. To monitor revenues and expenses to insure compliance with applicable laws and regulations, and to insure compliance with the adopted City budget. To provide management with accurate and timely information regarding the Water System financial statues.

The Finance department is responsible for preparing and making all system water bills on a bimonthly basis. The department answers all questions from the public concerning water billings and customer accounts. Finance personnel are responsible for ordering the discontinuance of services to nonpaying water customers. The Revenue Collections Division collect pasts due water payments and updates customer accounts accordingly.

Fiscal Year 2008-2009 Objectives

- ✓ To continue monitoring delinquent accounts to insure full payment of water bills.
- ✓ To review additional ways to communicate with residents through the water bills.
- ✓ Work with Engineering and Field Services to develop a long range infrastructure financing plan and automated meter reading program.
- ✓ Implement Click-to-Gov software module to provide on-line water bill payments and customer inquires.

FINANCE DEPARTMENT (WATER FUND)
PERSONNEL SERVICES
681-3022 Customer Account Expenditures

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Finance Director	.10	.10	16,350	12,622	Finance Assistant I	0	1,000 hrs	0	17,500
Finance Technician	.25	.25	12,870	12,642					
Revenue Collection Supervisor	.25	.25	18,141	17,540					
Finance Assistant I	1.50	1.50	66,179	64,642					
TOTAL	2.10	2.10	113,540	107,446	TOTAL	0	1,000 hrs	0	17,500

FINANCE DEPARTMENT (WATER FUND)
PERSONNEL SERVICES
681-3022 Customer Account Expenditures

ACCOUNT NUMBER	DESCRIPTION	COST
415.11-10	Regular Salaries:	107,446
415.12-00	Salaries & Wages – P/T:	17,500
415.13-00	Overtime – Regular:	200
415.15-40	Bi-Lingual Pay:	4,410
415.18-20	Sick Leave Buy Back:	1,000
415.20-00	Fringe Benefits:	16,235
415.22-00	Medicare:	1,650
415.23-00	PERS City Wide Contribution:	14,542
415.26-00	Workers Comp Premium:	7,537
415.27-10	OPEB Contributions:	13,665
415.52-30	Liability Insurance - Benefits:	9,815

FINANCE DEPARTMENT (WATER FUND)
ACTIVITY DETAIL

681-3022 Customer Account Expenditures

ACCOUNT NUMBER	DESCRIPTION	COST
415.32-40	Audit Fees	8,000
415.33-10	Bank Services: Bank service charges for picking up and transporting daily water deposits.	8,000
415.43-05	Office Equipment O S & M:	5,000
415.53-20	Postage: Expenses for mailing bi-monthly water billings.	25,000
415.54-00	Advertising & Publications:	2,000
415.56-48	Contract Computer Maintenance: Sungard HTE computer maintenance and network enhancements on water billing services.	22,000
415.56-64	IT Services: Alvaka & Itron	2,000
415.59-10	Training: Training on utility software.	2,500
415.61-20	Department Supplies & Expense: Miscellaneous supplies and forms.	7,000
415.61-25	Office Supplies: Miscellaneous office supplies, letterheads and envelopes.	2,000
415.64-00	Membership & Meetings: HUG Conference; Customer Service Seminar.	1,500

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Water Department Fund					
Finance & Accounting					
Customer Service					
681-3022-415.11-00 Regular Salaries	113,540.00	113,540.00	107,446.00	107,446.00	107,446.00
681-3022-415.12-00 Part-Time	0.00	0.00	17,500.00	17,500.00	17,500.00
681-3022-415.13-00 Overtime - Regular	1,000.00	1,000.00	200.00	200.00	200.00
681-3022-415.15-40 Bi-Lingual Pay	4,000.00	4,000.00	4,410.00	4,410.00	4,410.00
681-3022-415.18-20 Sick Leave Buy Back	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
681-3022-415.20-00 Fringe Benefits	16,687.00	16,687.00	16,636.00	16,235.00	16,235.00
681-3022-415.22-00 Medicare	1,800.00	1,800.00	1,650.00	1,650.00	1,650.00
681-3022-415.23-00 PERS City Wide Contrib	14,474.00	14,474.00	14,304.00	14,542.00	14,542.00
681-3022-415.26-00 Workers Comp Premium	8,835.00	8,835.00	7,723.00	7,537.00	7,537.00
681-3022-415.27-10 OPEB Contributions	14,116.00	14,116.00	14,003.00	13,665.00	13,665.00
681-3022-415.32-40 Audit Fees	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
681-3022-415.33-10 Bank Services	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
681-3022-415.43-05 Office Equip - O S & M	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
681-3022-415.52-30 Ins - Benefits	11,210.00	11,210.00	10,101.00	9,815.00	9,815.00
681-3022-415.53-20 Postage	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
681-3022-415.54-00 Advertising & Publications	0.00	0.00	2,000.00	2,000.00	2,000.00
681-3022-415.56-30 Bad Debs	10,000.00	10,000.00	0.00	0.00	0.00
681-3022-415.56-41 Contractual Srvc - Other	22,000.00	22,000.00	0.00	0.00	0.00
681-3022-415.56-48 Contract Computer Maintnc	15,000.00	15,000.00	22,000.00	22,000.00	22,000.00
681-3022-415.56-64 IT Services	7,500.00	7,500.00	2,000.00	2,000.00	2,000.00
681-3022-415.59-10 Tuition & Training	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00
681-3022-415.61-20 Dept Supplies & Expense	6,000.00	6,000.00	7,000.00	7,000.00	7,000.00
681-3022-415.61-25 Office Supplies	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00
681-3022-415.64-00 Memberships & Meetings	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00
681-3022-415.73-10 Improvements	1,000.00	1,000.00	0.00	0.00	0.00
681-3022-415.74-10 Equipment	1,000.00	1,000.00	0.00	0.00	0.00
* Customer Service	305,262.00	305,262.00	279,973.00	279,000.00	279,000.00

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COMMUNITY DEVELOPMENT
ACTIVITIES AND OBJECTIVES
111-4010 Engineering Division

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	60,821	83,781	84,431
Maintenance & Operation	90,853	116,440	127,074
Capital Expense	0	0	0
TOTAL	**153,674**	**200,221**	**211,505**

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 2008-2009 Objectives
- ✓ Coordinate with Los Angeles Unified School District for the construction of several new school projects.
- ✓ Represent the City on various committees (i.e. SCDC Board, I-710 Technical Advisory Committee, etc).
- ✓ Continue to provide a high level of services to the public and other departments and divisions.

COMMUNITY DEVELOPMENT
PERSONNEL SERVICES
111-4010 Engineering Division

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
City Engineer	.50	.50	54,106	57,704					
TOTAL	0.45	.50	54,106	57,704	TOTAL				

COMMUNITY DEVELOPMENT
PERSONNEL SERVICES
111-4010 Engineering Division

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-10	Regular Salaries:	57,704
431.18-20	Sick Leave Buy Back:	1,350
431.20-00	Fringe Benefits:	8,719
431.26-00	Workers Comp Premium:	4,048
431.27-10	OPEB Contributions:	7,340
431-52.30	Liability Insurance – Benefits:	5,270

COMMUNITY DEVELOPMENT
ACTIVITY DETAIL
111-4010 Engineering Division

ACCOUNT NUMBER	DESCRIPTION	COST
431.43-20	Vehicles – O S & M:	3,874
431.54-00	Advertising & Publications: Articles in newspapers concerning public hearings, projects for bid, etc.	1,000
431.56-62	Contractual Engineering Services: Public Engineering Service.	120,000
431.61-20	Department Supplies & Expenses: Diazo blueline paper and printing.	500
431.61-25	Office Supplies: General office supplies.	200
431.64-00	Membership & Meetings: Conference approved in the Annual Travel Resolution and other requested and required meetings.	1,500

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Engineering						
Engineering						
111-4010-431.11-00	Regular Salaries	54,106.00	54,106.00	57,704.00	57,704.00	57,704.00
111-4010-431.18-20	Sick Leave Buy Back	1,200.00	1,200.00	1,350.00	1,350.00	1,350.00
111-4010-431.20-00	Fringe Benefits	7,952.00	7,952.00	8,934.00	8,719.00	8,719.00
111-4010-431.22-00	Medicare	4,244.00	4,244.00	0.00	0.00	0.00
111-4010-431.26-00	Workers Comp Premium	4,210.00	4,210.00	4,148.00	4,048.00	4,048.00
111-4010-431.27-10	OPEB Contributions	6,727.00	6,727.00	7,520.00	7,340.00	7,340.00
111-4010-431.43-05	Office Equip - O S & M	0.00	0.00	0.00	0.00	0.00
111-4010-431.43-20	Vehicles - O S & M	3,240.00	3,240.00	3,874.00	3,874.00	3,874.00
111-4010-431.52-30	Liability	5,342.00	5,342.00	5,425.00	5,270.00	5,270.00
111-4010-431.54-00	Advertising & Publication	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
111-4010-431.56-41	Contractual Srvc - Other	20,000.00	20,000.00	0.00	0.00	0.00
111-4010-431.56-62	Contract Engineer Service	90,000.00	90,000.00	120,000.00	120,000.00	120,000.00
111-4010-431.61-20	Dept Supplies & Expense	500.00	500.00	500.00	500.00	500.00
111-4010-431.61-25	Office Supplies	200.00	200.00	200.00	200.00	200.00
111-4010-431.64-00	Memberships & Meetings	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
*	Engineering	200,221.00	200,221.00	212,155.00	211,505.00	211,505.00

COMMUNITY DEVELOPMENT
ACTIVITIES AND OBJECTIVES

111-5010 Planning & Building Division

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	699,737	842,835	903,808
Maintenance & Operation	373,707	373,160	479,083
Capital Expense	0	7,500	2,000
TOTAL	**1,073,444**	**1,223,495**	**1,384,891**

Description of Activities

General Fund Administration provides funds for staffing and overall administration of the City's Community Development Department, including planning, building, HUD programs, and engineering, General Plan updates, and fair housing services.

Fiscal Year 2008-2009 Objectives

- ✓ Complete Downtown Specific Plan.
- ✓ Complete Northwest Area Specific Plan.
- ✓ Initiate update of the Housing Element of the City's General Plan.
- ✓ Update Zoning Ordinance
- ✓ Update the City's Residential Presale Inspection Program.
- ✓ Continue document management and electronic conversion and storage project.

COMMUNITY DEVELOPMENT
PERSONNEL SERVICES
111-5010 Planning & Building Division

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 209 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Community Dev. Director	.75	.75	93,473	99,494	Planning intern	1,000 hrs	0	12,971	0
Planning Manager	1.00	1.00	92,700	85,624					
Redevelopment Manager	1.00	1.00	65,345	76,577					
Senior Planner	1.00	1.00	76,579	69,410					
Assistant Planner	2.00	2.00	110,012	115,383					
Associate Planner	0	1.00	0	58,320					
Comm. Dev. Secretary	1.50	1.50	81,740	80,460					
Office Assistant	1.00	1.00	36,958	35,935					
TOTAL	8.25	9.25	556,807	621,203	TOTAL	1,000 hrs	0	12,971	0

COMMUNITY DEVELOPMENT
PERSONNEL SERVICES
111-5010 Planning & Building Division

ACCOUNT NUMBER	DESCRIPTION	COST
419.11-00	Regular Salaries:	621,203
419.13-00	Overtime – Regular:	200
419.15-40	Bi-Lingual Pay:	15,750
419.18-20	Sick Leave Buy Back:	6,700
419.20-00	Fringe Benefits:	86,291
419.22-00	Medicare:	8,800
419.26-00	Workers Comp Premium:	40,060
419.27-10	OPEB Contributions:	72,634
419.52-30	Liability Insurance -Benefits:	52,170

COMMUNITY DEVELOPMENT
ACTIVITY DETAIL
111-5010 Planning & Building Division

ACCOUNT NUMBER	DESCRIPTION	COST
419.43-05	Office Equipment – O S & M: Copy machine maintenance $3,000; IT services $2,000; for other maintenance services $3,000.	8,000
419.43-20	Vehicle O S & M:	2,583
419.54-00	Advertising & Publications: Notices in newspapers concerning public hearings; required postings with County Clerk. (New notice requirements need more budget.)	5,000
419.56-41	Contractual Services: Consultant services for planning projects.	10,000
419.56-49	Contract Building Inspection: Building & Safety and Historic Preservation consultants.	435,000
419.59-10	Tuition & Training:	6,000
419.61-20	Department Supplies & Expenses: Forms, Bottled Water and miscellaneous expenses.	4,500
419.61-25	Office Supplies: General office supplies and stationery.	3,000
419.64-00	Memberships & Meetings: Conferences and meetings, (i.e., League of California Cities; American Planning Association; ICSC); as well as memberships with professional organizations such as ICBO, APA, Los Angeles Conservancy, Calif. Preservation Foundation, etc.	5,000
419.74-10	Equipment: Copier machine, scanner, fax	2,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Community Development					
Planning & Building					
111-5010-419.11-00 Regular Salaries	556,807.00	556,807.00	571,073.00	621,203.00	621,203.00
111-5010-419.12-00 Salary & Wages - P/T Temp	12,971.00	12,971.00	0.00	0.00	0.00
111-5010-419.13-00 Overtime - Regular	2,000.00	2,000.00	200.00	200.00	200.00
111-5010-419.15-40 Bi-Lingual Pay	8,200.00	8,200.00	15,750.00	15,750.00	15,750.00
111-5010-419.18-20 Sick Leave Buy Back	6,500.00	6,500.00	6,700.00	6,700.00	6,700.00
111-5010-419.20-00 Fringe Benefits	81,833.00	81,833.00	88,421.00	86,291.00	86,291.00
111-5010-419.22-00 Medicare	7,000.00	7,000.00	8,800.00	8,800.00	8,800.00
111-5010-419.26-00 Workers Comp Premium	43,327.00	43,327.00	41,050.00	40,060.00	40,060.00
111-5010-419.27-10 OPEB Contributions	69,224.00	69,224.00	74,426.00	72,634.00	72,634.00
111-5010-419.43-05 Office Equip - O S & M	3,000.00	3,000.00	8,000.00	8,000.00	8,000.00
111-5010-419.43-20 Vehicles - O S & M	2,160.00	2,160.00	2,583.00	2,583.00	2,583.00
111-5010-419.52-30 Ins - Benefits	54,973.00	54,973.00	53,686.00	52,170.00	52,170.00
111-5010-419.54-00 Advertising & Publication	25,000.00	25,000.00	5,000.00	5,000.00	5,000.00
111-5010-419.56-41 Contractual Srvc - Other	0.00	0.00	10,000.00	10,000.00	10,000.00
111-5010-419.56-49 Contract Bldng Inspection	325,000.00	325,000.00	435,000.00	435,000.00	435,000.00
111-5010-419.59-10 Tuition & Training	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
111-5010-419.61-20 Dept Supplies & Expense	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00
111-5010-419.61-25 Office Supplies	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
111-5010-419.64-00 Memberships & Meetings	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
111-5010-419.74-10 Equipment	7,500.00	7,500.00	2,000.00	2,000.00	2,000.00
* Planning & Building	1,223,495.00	1,223,495.00	1,341,189.00	1,384,891.00	1,384,891.00

COMMUNITY DEVELOPMENT
ACTIVITIES AND OBJECTIVES

151-5030 Economic Development Assistance Program

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	558,046	558,046	225,000
Capital Expense	0	0	0
TOTAL	**558,046**	**558,046**	**225,000**

Description of Activities

This fund and program is established to provide for the implementation of City-wide economic development activities including business development incentive program and blight elimination activities.

Fiscal Year 2008-2009 Objectives

- ✓ To fulfill contractual obligations to Home Depot and La Curacao.
- ✓ To initiate minor business development and commercial rehabilitation programs.

COMMUNITY DEVELOPMENT
ACTIVITY DETAIL
151-5030 Economic Development Assistance Program

ACCOUNT NUMBER	DESCRIPTION	COST
465.56-32	Contractual Reimbursements: Reimbursements to Home Depot	175,000
465.56-33	Contractual Reimbursement: La Curacao	50,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Community Development					
Economic Development					
151-5030-465.56-32 Sales Tax Rebate/Home Dep	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
151-5030-465.56-33 Sales Tx Rebate LaCuracao	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
151-5030-465.57-61 Loan/Santa Fe Project	333,046.00	333,046.00	0.00	0.00	0.00
* Economic Development	558,046.00	558,046.00	225,000.00	225,000.00	225,000.00

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES

239-5030 Economic Development

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	146,712	104,768	127,996
Maintenance & Operation	135,280	97,147	475,194
Capital Expense	0	0	0
TOTAL	**281,992**	**201,915**	**603,190**

Description of Activities

The activities of the Economic Development Project include: providing technical assistance and business planning assistance to local businesses. Staff conducts business retention and attraction activities.

Fiscal Year 2008-2009 Objectives

- ✓ Implement a coordinated business recruitment, retention and expansion program.
- ✓ Develop marketing materials and attend ICSC.

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

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Redevelopment Project Coord.	1.00	1.00	55,006	59,646	Intern	1,000 hrs	1,000 hrs	12,971	11,323
Comm. Dev. Secretary	.20	.20	10,899	10,728					
TOTAL	1.20	1.20	65,905	70,374	**TOTAL**	1,000 hrs	1,000 hrs	12,971	11,323

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

ACCOUNT NUMBER	DESCRIPTION	COST
465.11-00	Regular Salaries:	70,374
465.12-00	Salaries & Wages – P/T:	11,323
465.13-00	Overtime – Regular:	1,000
465.15-40	Bi-Lingual Pay:	2,520
465.18-20	Sick Leave Buy Back:	309
465.20-00	Fringe Benefits:	10,896
465.22-00	Medicare:	1,250
465.23-00	PERS City Wide Contribution:	9,477
465.26-00	Workers Comp Premium:	5,059
465.27-10	OPEB Contributions:	9,172
465.52-30	Liability Insurance - Benefits:	6,616

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL
239-5030 Economic Development

ACCOUNT NUMBER	DESCRIPTION	COST
465.56-41	Contractual Services: Environmental and economic analyses and relocation plans: Alameda Cars and Festival Projects	435,194
465.59-10	Tuition & Training: Workshops and training sessions.	5,000
465.61-20	Department Supplies & Expenses: Miscellaneous forms and expenses	10,000
465.61-25	Office Supplies: General office supplies and stationery.	10,000
465.64-00	Membership & Meetings: International Conference of Shopping Centers, and other conferences and meetings.	15,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Economic Development					
239-5030-465.11-00 Regular Salaries	65,905.00	65,905.00	70,374.00	70,374.00	70,374.00
239-5030-465.12-00 Regular Salaries	0.00	0.00	11,323.00	11,323.00	11,323.00
239-5030-465.13-00 Overtime - Regular	12,971.00	12,971.00	1,000.00	1,000.00	1,000.00
239-5030-465.15-40 Bi-Lingual Pay	1,000.00	1,000.00	2,520.00	2,520.00	2,520.00
239-5030-465.18-20 Sick Leave Buy Back	300.00	300.00	309.00	309.00	309.00
239-5030-465.20-00 Fringe Benefits	9,686.00	9,686.00	10,896.00	10,896.00	10,896.00
239-5030-465.22-00 Medicare	600.00	600.00	1,250.00	1,250.00	1,250.00
239-5030-465.23-00 PERS City Wide Contribute	8,402.00	8,402.00	9,477.00	9,477.00	9,477.00
239-5030-465.26-00 Workers Comp Premium	5,128.00	5,128.00	5,059.00	5,059.00	5,059.00
239-5030-465.27-10 OPEB Contributions	8,193.00	8,193.00	9,172.00	9,172.00	9,172.00
239-5030-465.52-30 Ins - Benefits	6,507.00	6,507.00	6,616.00	6,616.00	6,616.00
239-5030-465.56-41 Contractual Srvc - Other	130,071.00	592,872.00	437,574.00	435,194.00	435,194.00
239-5030-465.59-10 Tuition & Training	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
239-5030-465.61-20 Dept Supplies & Expense	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
239-5030-465.61-25 Office Supplies	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
239-5030-465.64-00 Memberships & Meetings	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
* Economic Development	288,763.00	751,564.00	605,570.00	603,190.00	603,190.00

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

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	138,000	90,446	400,000
Capital Expense	0	0	0
TOTAL	**138,000**	**90,446**	**400,000**

Description of Activities

The Commercial Rehabilitation Project provides rehabilitation assistance 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 City contracts with Comprehensive Housing Services to implement the program

Fiscal Year 2008-2009 Objectives

- ✓ Revitalize the City's commercial districts.
- ✓ Improve visual enhancement of the business districts.
- ✓ Rehabilitate the exteriors of 3 to 5 commercial businesses.
- ✓ Develop a marketing brochure for Commercial Rehabilitation.

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL
239-5040 Commercial Rehabilitation

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-41	Contractual Services: Comprehensive Housing Services, to provide administration of commercial rehab programs	40,000
463.57-30	Loans, Grants and Rebates: Loans, Grants and Rebates are offered as incentives to local business to improve the exterior appearance of their properties.	360,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Commercial Rehabilitation					
239-5040-463.56-41 Contractual Srvc - Other	20,000.00	20,000.00	40,000.00	40,000.00	40,000.00
239-5040-463.57-30 HCDA Grant/Rebate	70,446.00	70,446.00	360,000.00	360,000.00	360,000.00
* Commercial Rehabilitation	90,446.00	90,446.00	400,000.00	400,000.00	400,000.00

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES

239-5060 HCDA Administration

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	140,309	126,385	131,596
Maintenance & Operation	313,651*	212,982	186,770
Capital Expense	5,000	0	0
TOTAL	**458,960***	**339,367**	**318,366**

* Includes allowable carryover of $21,000.

Description of Activities

CDBG Administration provides for the overall development, management, coordination and monitoring of the CDBG program, as well as planning and urban and environmental design studies.

Fiscal Year 2008-2009 Objectives

- ✓ Prepare Annual Action Plan to secure CDBG and HOME funding and Consolidated Annual Performance Evaluation Report (CAPER) to report on use of CDBG and HOME funds.
- ✓ Complete historic resources survey and Specific Plan EIR.

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

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Community Dev. Director	.25	.25	31,158	33,165	Planning Intern	1,000 hrs	1,000 hrs	12,971	13,902
Comm. Dev. Secretary	.30	.30	16,348	16,092					
Finance Director	.10	.10	16,350	12,624					
Sr. Accountant	.15	.15	5,346	10,234					
TOTAL	0.80	0.80	69,202	72,115	**TOTAL**	1,000 hrs	1,000 hrs	12,594	13,902

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

ACCOUNT NUMBER	DESCRIPTION	COST
463.11-00	Regular Salaries:	72,115
463.12-00	Salaries & Wages – P/T:	13,902
463.15-40	Bi-Lingual Pay:	1,155
463.18-20	Sick Leave Buy Back:	1,339
463.20-00	Fringe Benefits:	11,166
463.22-00	Medicare:	1,270
463.23-00	PERS City Wide Contribution:	9,287
463.26-00	Workers Comp Premium:	5,184
463.27-10	OPEB Contributions:	9,398
463.52-30	Liability Insurance -Benefits:	6,780

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL
239-5060 HCDA Administration

ACCOUNT NUMBER	DESCRIPTION	COST
463.43-05	Office Equipment – O S & M: General office equipment maintenance and repair for copier, computers, etc.	727
463.43-20	Vehicle – O S & M:	2,583
463.54-00	Advertising & Publication:	3,500
463.56-41	Contractual Services: $143,160 Karen Warner Associates to administer CDBG/HOME programs; $20,000 BID Expansion; $14,606 other consultant services; Unliquidated obligations or carryovers from prior year of $21,000 Downtown Specific Plan.	173,004
463.56-64	IT Services:	456
463.59-10	Tuition & Training: Training session and workshops.	4,000
463.61-20	Department Supplies & Expense:	750
463.61-25	Office Supplies:	750
463-64-00	Membership & Meetings:	1,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
HUD Administration						
239-5060-463.11-00	Regular Salaries	69,202.00	69,202.00	72,115.00	72,115.00	72,115.00
239-5060-463.12-00	Salary & Wages - P/T Temp	12,971.00	12,971.00	13,902.00	13,902.00	13,902.00
239-5060-463.13-00	Overtime - Regular	1,000.00	1,000.00	0.00	0.00	0.00
239-5060-463.15-40	Bi-Lingual Pay	900.00	900.00	1,155.00	1,155.00	1,155.00
239-5060-463.18-10	Holiday Pay	0.00	0.00	0.00	0.00	0.00
239-5060-463.18-20	Sick Leave Buy Back	1,300.00	1,300.00	1,339.00	1,339.00	1,339.00
239-5060-463.20-00	Fringe Benefits	10,170.00	10,170.00	11,166.00	11,166.00	11,166.00
239-5060-463.22-00	Medicare	1,200.00	1,200.00	1,270.00	1,270.00	1,270.00
239-5060-463.23-00	PERS City Wide Contribute	8,822.00	8,822.00	9,287.00	9,287.00	9,287.00
239-5060-463.26-00	Workers Comp Premium	5,385.00	5,385.00	5,184.00	5,184.00	5,184.00
239-5060-463.27-10	OPEB Contributions	8,603.00	8,603.00	9,398.00	9,398.00	9,398.00
239-5060-463.32-40	Audit Fees	0.00	0.00	0.00	0.00	0.00
239-5060-463.33-60	Financial Services	0.00	0.00	0.00	0.00	0.00
239-5060-463.43-05	Office Equip - O S & M	706.00	706.00	727.00	727.00	727.00
239-5060-463.43-20	Vehicles - O S & M	2,160.00	2,160.00	2,583.00	2,583.00	2,583.00
239-5060-463.52-30	Ins - Benefits	6,832.00	6,832.00	6,780.00	6,780.00	6,780.00
239-5060-463.53-10	Telephone & Telegraph	500.00	500.00	0.00	0.00	0.00
239-5060-463.54-00	Advertising & Publication	0.00	0.00	3,500.00	3,500.00	3,500.00
239-5060-463.56-41	Contractual Srvc - Other	208,160.00	208,160.00	173,004.00	173,004.00	173,004.00
239-5060-463.56-64	IT Services	456.00	456.00	456.00	456.00	456.00
239-5060-463.59-10	Tuition & Training	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
239-5060-463.61-20	Dept Supplies & Expense	0.00	0.00	750.00	750.00	750.00
239-5060-463.61-25	Office Supplies	0.00	0.00	750.00	750.00	750.00
239-5060-463.64-00	Memberships & Meetings	0.00	0.00	1,000.00	1,000.00	1,000.00
*	HUD Administration	339,367.00	339,367.00	318,366.00	318,366.00	318,366.00

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

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	125,000	100,000	100,000
Capital Expense	0	0	0
TOTAL	**125,000**	**100,000**	**100,000**

Description of Activities
The Emergency Repair Program is a new activity that will provide financial assistance to eligible low and moderate income households to undertake emergency home repairs to alleviate health and safety violations.

Fiscal Year 2008-2009 Objectives
✓ To provide emergency repair services to 7 eligible households.

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL
239-5070 CDBG Repair Program

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-52	Contractual Home Repairs: Administration of the Minor Home Repair project by VICS staff (approximately 25 homes).	100,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Housing Repair Program						
239-5070-463.56-41	Contractual Srvc - Other	100,000.00	0.00	0.00	0.00	0.00
239-5070-463.56-52	Contract Home Repairs	0.00	100,000.00	100,000.00	100,000.00	100,000.00
				0.00	0.00	0.00
*	Housing Repair Program	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES

239-5114 Section 108 Loan Repayment

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	326,595	430,306	335,000
Capital Expense	0	0	0
TOTAL	**326,595**	**430,306**	**335,000**

Description of Activities

Funds allocated for this activity are used to repay the City's outstanding HUD funded Section 108 Loan Guarantee – Rugby Senior Housing Parking Garage (Remaining Balance $1,228,190 8 years left to repay loan) and Section 108 Loan $7,200,000 for the El Centro Project.

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL
239-5114 Section 108 Loan Repayment

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-30	Interest Expense: (Rugby Parking Garage: 127,653 and El Centro Project 175,000)	150,000
463.56-38	Principal Repayment Expense: (Rugby Parking Garage)	185,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Community Development					
Section 108 Loan					
239-5114-463.56-30 Interest Expense	302,653.00	302,653.00	150,000.00	150,000.00	150,000.00
239-5114-463.56-38 Principal Payment	127,653.00	127,653.00	185,000.00	185,000.00	185,000.00
239-5114-463.56-41 Contractual Srvc - Other	0.00	0.00			
* Section 108 Loan	430,306.00	430,306.00	335,000.00	335,000.00	335,000.00

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES

239-5210 Homework Center - HP Library

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	15,000	15,000	15,000
Capital Expense	0	0	0
TOTAL	**15,000**	**15,000**	**15,000**

Description of Activities

The HP Library Homework Center consists of a supervised, assisted center where elementary and middle school students may drop in during established hours to receive homework assistance. Center staff also assists students in learning to use the internet for their homework assignments.

Fiscal Year 2008-2009 Objectives

✓ To assist 60 students with their homework assignments.

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL
239-5210 Homework Center - HP Library

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-41	Contractual Services: The Library provides space within its building for its staff to provide homework assistance to Huntington Park elementary school children.	15,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Federal CDBG Fund					
Community Development					
HP Library Homework Ctr.					
239-5210-463.56-41 Contractual Srvc - Other	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
* HP Library Homework Ctr.	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES

239-5230 L.A. Community Legal Center, Southeast Healthy Homes Program

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	0	0	5,000
Capital Expense	0	0	0
TOTAL	**0**	**0**	**5,000**

Description of Activities

This program provides an environmental education program comprised of lead-based paint education to families. 165 families will be provided a suitable living environment through new access to screening for lead-based/hazard poisoning.

Fiscal Year 2008-2009 Objectives

✓ To provide lead-based paint education to 65 families, enrollment of 50 families with medical health providers, and lead-based screening to 50 children.

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL

239-5230 L.A. Community Legal Center, Southeast Healthy Homes Program

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-41	Contractual Services: This program provides an environmental education program comprised of lead-based paint education to families. 165 families will be proved a suitable living environment through new access to screening for leas-based/hazard poisoning.	5,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Federal CDBG Fund					
Community Development					
L.A. Community Legal Center					
239-5230-463.56-41 Contractual Srvc - Other	0.00	0.00	5,000.00	5,000.00	5,000.00
* L.A. Community Legal Center	15,000.00	15,000.00	5,000.00	5,000.00	5,000.00

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES
239-5270 St. Francis Medical Center Program

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	5,000	4,000	4,000
Capital Expense	0	0	0
TOTAL	**5,000**	**4,000**	**4,000**

Description of Activities

This program provides health screenings and health education to underserved residents and links them with comprehensive health and social services.

Fiscal Year 2008-2009 Objectives

✓ Immunizations will be provided to an estimated 100 Huntington Park children and 1,500 health screenings will be conducted. Health education will be provided to all residents receiving services.

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL
239-5270 St. Francis Medical Center Program

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-41	Contractual Services: This program will be carried out by St. Francis Medical Center. It will provide assistance to residents of Huntington Park.	4,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Community Development					
St. Francis Med. Center					
239-5270-463.56-41 Contractual Srvc - Other	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
* St. Francis Med. Center	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES

239-5290 YMCA Day Care & Pre School

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	15,000	15,000	15,000
Capital Expense	0	0	0
TOTAL	**15,000**	**15,000**	**15,000**

Description of Activities

The program will provide recreational and non-formal childcare services that include, for example, homework assistance and a book center coupled with an exercise program to fight obesity and reduce childhood health risks.

Fiscal Year 2008-2009 Objectives

✓ To provide 50 persons with improved access with childcare services for purposes of creating a suitable living environment.

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL
239-5290 YMCA Day Care & Pre School

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-41	Contractual Services: This project provides financial assistance in the form of stipends to low-income households to help with child care and day care tuition payments.	15,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
YMCA Day Care/ Pre-School					
239-5290-463.56-41 Contractual Srvc - Other	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
* YMCA Day Care/ Pre-School	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES

239-5340 Emergency Social Services Program

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	10,000	25,000	20,000
Capital Expense	0	0	0
TOTAL	**10,000**	**25,000**	**20,000**

Description of Activities

The funds for this activity will provide approximately 333 "brown bag" groceries daily to persons and families through its emergency food service and other emergency services to ameliorate hunger and homelessness.

Fiscal Year 2008-2009 Objectives

✓ The Center's objective is to provide basic needs to 333 persons already living in poverty.

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL
239-5340 Emergency Social Services Program

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-41	Contractual Services: This new program will be carried out by Southeast Churches Services Center. It will provide assistance to residents of Huntington Park.	20,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Emergency Social Services					
239-5340-463.56-41 Contractual Srvc - Other	25,000.00	25,000.00	20,000.00	20,000.00	20,000.00
* Emergency Social Services	25,000.00	25,000.00	20,000.00	20,000.00	20,000.00

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES

239-5350 Senior Nutrition Program-Oldtimers Foundation

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	34,000	25,000	25,000
Capital Expense	0	0	0
TOTAL	**34,000**	**25,000**	**25,000**

Description of Activities

This program provides mid day congregate meals at the Huntington Park Family Center and home delivered meals to the frail elderly populations.

Fiscal Year 2008-2009 Objectives

✓ To provide daily 165 congregate meals and 4 delivered meals to be provided daily.

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL

239-5350 Senior Nutrition Program-Oldtimers Foundation

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-41	Contractual Services: This new program will be carried out by the Oldtimers Foundation. It will provide meals to Huntington Park senior citizens.	25,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY COUNCIL ADOPTED
Senior Nutrition -OldTimr					
239-5350-463.56-41 Contractual Srvc - Other	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
* Senior Nutrition -OldTimr	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES

239-5385 Salvation Army Southeast Communities Family Services

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	30,000*	15,000	15,000
Capital Expense	0	0	0
TOTAL	**30,000***	**15,000**	**15,000**

* Includes $15,000 awarded in fiscal year 2005-2006.

Description of Activities

This new program will provide services to the homeless and those at-risk of being homeless through provision of various activities including emergency food service for families, senior food bags, showers, clothing and furniture vouchers, emergency hotel vouchers and bus tokens.

Fiscal Year 2008-2009 Objectives

✓ The program is to assist 200 families.

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL

239-5385 Salvation Army Southeast Communities Family Services

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-41	Contractual Services: This new program will provide services to the homeless and those at-risk of being homeless through provision of various activities including emergency food service for families, senior food bags, showers, clothing and furniture vouchers, emergency hotel vouchers and bus tokens.	15,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Salvation Army Family Svc					
239-5385-463.56-41 Contractual Srvc - Other	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
* Salvation Army Family Svc	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00

COMMUNITY DEVELOPMENT (HOME PROGRAM)
ACTIVITIES AND OBJECTIVES

242-5050 Residential Rehabilitation

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	12,594	0	0
Maintenance & Operation	680,868	835,552	670,527
Capital Expense	0	5,000	5,000
TOTAL	**693,462**	**840,552**	**675,527**

Description of Activities

The Residential Rehabilitation Project provides rehabilitation financing for owner occupied single family homes and rental unit subject to HOME subsidy limitations. Total program budget of $700,000 is inclusive of $219,527 budgeted for housing administration.

Fiscal Year 2008-2009 Objectives

✓ To fund the rehabilitation of up to 15 eligible residential units.

COMMUNITY DEVELOPMENT (HOME PROGRAM)
ACTIVITY DETAIL
242-5050 Residential Rehabilitation

ACCOUNT NUMBER	DESCRIPTION	COST
463.56.41	Contractual Services: $85,000 Comprehensive housing services administration of property rehab programs; and $10,000 newsletter preparation.	95,000
463.57-30	Loans, Grants and Rebates:	555,027
463.59-10	Tuition & Training: Training sessions and workshops.	3,500
463.61-20	Department Supplies & Expense: Miscellaneous expenses and forms.	7,000
463.61-25	Office Supplies: General office supplies and stationary.	5,000
463.64-00	Membership & Meetings: Memberships with professional organizations.	5,000
463.74-10	Equipment: Office Equipment, Office Furniture, File Cabinet, Mini Blinds, Photo Printer, Base and Wall Cabinets/Shelving, etc.	5,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
HUD Home Program						
Residential Rehab						
242-5050-463.56-41	Contractual Srvc - Other	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
242-5050-463.57-30	HCDA Grant/Rebate	0.00	0.00	555,027.00	555,027.00	555,027.00
242-5050-463.57-32	HCDA Loan	720,052.00	720,052.00	0.00	0.00	0.00
242-5050-463.59-10	Tuition & Training	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
242-5050-463.61-20	Dept Supplies & Expense	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
242-5050-463.61-25	Office Supplies	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
242-5050-463.64-00	Memberships & Meetings	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
242-5050-463.74-10	Equipment	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
*	Residential Rehab	840,552.00	840,552.00	675,527.00	675,527.00	675,527.00

COMMUNITY DEVELOPMENT (HOME PROGRAM)
ACTIVITIES AND OBJECTIVES

242-5060 Administration

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	59,106	35,070	40,773
Maintenance & Operation	32,894	49,738	41,347
Capital Expense	0	0	0
TOTAL	**92,000**	**84,808**	**82,120**

Description of Activities

Provides for the overall administration of the HOME Investment Partnership Act Program.

Fiscal Year 2008-2009 Objectives

- ✓ Contract with the Fair Housing Foundation to complete the Analysis to Impediments to Fair Housing.
- ✓ Administer affordable housing contracts.

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

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Finance Director	.05	.05	8,175	6,312	Intern	1,000 hrs	1,000 hrs	12,971	13,902
Senior Accountant	.15	.15	5,346	10,234					
TOTAL	0.20	0.20	13,521	16,546	**TOTAL**	1,000 hrs	1,000 hrs	12,971	13,902

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

ACCOUNT NUMBER	DESCRIPTION	COST
463.11-00	Regular Salaries:	16,546
463.12-00	Salaries & Wages – P/T:	13,902
463.15-40	Bi-Lingual Pay:	420
463.18-20	Sick Leave Buy Back:	206
463.20-00	Fringe Benefits:	2,562
463.22-00	Medicare:	150
463.23-00	PERS City Wide Contribution:	2,087
463.26-00	Workers Comp Premium:	1,189
463.27-10	OPEB Contributions:	2,156
463.52-30	Liability Insurance - Benefits:	1,555

COMMUNITY DEVELOPMENT (HOME PROGRAM)
ACTIVITY DETAIL

242-5060 Administration

ACCOUNT NUMBER	DESCRIPTION	COST
463.32-40	Audit Fees:	5,521
463.43-20	Vehicle – O S & M: Vehicle maintenance transfer to fleet maintenance.	1,550
463.54-00	Advertising & Publication:	3,500
463.56-41	Contractual Services: Fair Housing Services $16,500; other consultant servers including relocation services and payment and financial analysis for housing projects $13,642.	28,041
463.61-25	Office Supplies: General office supplies and stationary.	935
463.64-00	Membership & Meetings:	1,800

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
HUD Administration						
242-5060-463.11-00	Regular Salaries	13,521.00	13,521.00	16,546.00	16,546.00	16,546.00
242-5060-463.12-00	Salary & Wages - P/T Temp	12,971.00	12,971.00	13,902.00	13,902.00	13,902.00
242-5060-463.13-00	Overtime - Regular	100.00	100.00	0.00	0.00	0.00
242-5060-463.15-40	Bi-Lingual Pay	200.00	200.00	420.00	420.00	420.00
242-5060-463.18-20	Sick Leave Buy Back	200.00	200.00	206.00	206.00	206.00
242-5060-463.20-00	Fringe Benefits	1,987.00	1,987.00	2,562.00	2,562.00	2,562.00
242-5060-463.22-00	Medicare	300.00	300.00	150.00	150.00	150.00
242-5060-463.23-00	PERS City Wide Contribute	1,724.00	1,724.00	2,087.00	2,087.00	2,087.00
242-5060-463.26-00	Workers Comp Premium	1,052.00	1,052.00	1,189.00	1,189.00	1,189.00
242-5060-463.27-10	OPEB Contributions	1,681.00	1,681.00	2,156.00	2,156.00	2,156.00
242-5060-463.32-40	Audit Fees	8,325.00	8,325.00	5,521.00	5,521.00	5,521.00
242-5060-463.43-20	Vehicles - O S & M	1,296.00	1,296.00	1,550.00	1,550.00	1,550.00
242-5060-463.52-30	Ins - Benefits	1,334.00	1,334.00	1,555.00	1,555.00	1,555.00
242-5060-463.54-00	Advertising	0.00	0.00	3,500.00	3,500.00	3,500.00
242-5060-463.56-41	Contractual Srvc - Other	37,382.00	37,382.00	28,041.00	28,041.00	28,041.00
242-5060-463.61-25	Office Supplies	0.00	0.00	935.00	935.00	935.00
242-5060-463.64-00	Memberships & Meetings	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
*	HUD Administration	84,808.00	84,808.00	82,120.00	82,120.00	82,120.00

COMMUNITY DEVELOPMENT (HOME PROGRAM)
ACTIVITIES AND OBJECTIVES

242-5098 Affordable Housing Development

	2006-2007 Actual	2007-2006 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	0	0	0
Capital Expense	1,117,798	1,204,830	1,114,300
TOTAL	**1,117,798**	**1,204,830**	**1,114,300**

Description of Activities

The City is to extend gap financing to a developer to acquire, rehabilitate and mange rental units for mixed-income households at affordable rents.

Fiscal Year 2008-2009 Objectives

✓ Fund eleven affordable rental units.

COMMUNITY DEVELOPMENT (HOME PROGRAM)
ACTIVITY DETAIL
242-5098 Affordable Housing Development

ACCOUNT NUMBER	DESCRIPTION	COST
463.73-15	Improvement Affordable Housing: Funds to be utilized to extend gap financing in HOME funds to a CHDO to acquire, rehabilitate and manage rental units for mixed-income households at affordable rents $1,073,340. In addition, the City is budgeting up to five percent of its HOME annual allocation to offset operating expenses of a CHDO $41,060.	1,114,300

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Rehab;Resell;Foreclose					
242-5098-463.56-40 Relocation Payment	0.00	20,700.00	0.00	0.00	0.00
242-5098-463.56-41 Contractual Srvc - Other	0.00	15,200.00	0.00	0.00	0.00
242-5098-463.73-15 Improvement Affrdble Hsng	1,204,830.00	2,489,619.00	1,114,300.00	1,114,300.00	1,114,300.00
* Rehab;Resell;Foreclose	1,204,830.00	2,525,519.00	1,114,300.00	1,114,300.00	1,114,300.00

COMMUNITY DEVELOPMENT
ACTIVITIES AND OBJECTIVES

244-5115 EDI Grant

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	0	0	300,000
Capital Expense	0	0	0
TOTAL	**0**	**0**	**300,000**

Description of Activities

Funds allocated for this activity are used to repay the City's outstanding HUD 108 loan guarantee – El Centro Project of $7,164,000.

COMMUNITY DEVELOPMENT
ACTIVITY DETAIL
244-5115 EDI Grant

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-30	Interest Expense:	300,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Community Development					
EDI Grant					
244-5115-463.56-30 Interest Expense	0.00	0.00	300,000.00	300,000.00	300,000.00
244-5115-463.56-38 Principal Payment	0.00	0,00	0.00	0.00	0.00
* EDI Grant	0.00	0.00	300,000.00	300,000.00	300,000.00

COMMUNITY DEVELOPMENT (BID)
ACTIVITIES AND OBJECTIVES

533-5020 Downtown HP Business Improvement District

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	12,971	22,976
Maintenance & Operation	255,000	300,000	339,000
Capital Expense	320,000	136,000	120,000
TOTAL	**575,000**	**448,971**	**481,976**

Description of Activities

The Business Improvement District provides partial funding for the steam cleaning of the sidewalks in the Downtown Business Area. This activity and funding support was sanctioned by the City Council at a regularly scheduled meeting. The Steam Cleaning Program is a year around program. The areas of coverage is on Pacific Blvd., North of Florence and South of Randolph on both sides of the street including the collector streets running East and West of the Blvd. up to the alley.

Fiscal Year 2008-2009 Objectives

✓ The continuation of this program to maintain a clean and attractive Business District Area.

COMMUNITY DEVELOPMENT (BID)
ACTIVITIES AND OBJECTIVES
533-5020 Downtown HP Business Improvement District

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
					Intern	1,000 hrs	2,000 hrs	12,971	22,646
TOTAL					**TOTAL**	1,000 hrs	2,000 hrs	12,971	22,646

COMMUNITY DEVELOPMENT (BID)
ACTIVITIES AND OBJECTIVES
533-5020 Downtown HP Business Improvement District

ACCOUNT NUMBER	DESCRIPTION	COST
463.12-00	Salaries & Wages – P/T:	22,646
463.22-00	Medicare:	330

COMMUNITY DEVELOPMENT (BID)
ACTIVITY DETAIL

533-5020 Downtown HP Business Improvement District

ACCOUNT NUMBER	DESCRIPTION	COST
463.44-10	Office Rent:	30,000
463.56-41	Contractual Services: Per City Council request Contractual Services for steam cleaning of C.B.D. Area from B.I.D. Funds to augment other funding for the same services.	40,000
463.56-44	Pacific Boulevard Shuttle:	15,000
463.56-54	Contract Business Promotion: Marketing and promotions.	94,000
463.56-55	Contract Service Staffing: BID staff.	65,000
463.56-65	Member Outreach Services:	30,000
463.56-67	Feasibility Studies:	45,000
463.59-10	Tuition & Training:	5,000
463.61-20	Department Supplies & Expense: Member outreach and newsletter, office equipment and miscellaneous expenses.	5,000
463.61-25	Office Supplies: General office supplies.	10,000
463.73-10	Improvements: Pacific Blvd. improvement for street trees, benches and a gateway.	120,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Business Improv Dist Fund					
Community Development					
Business Improvement					
533-5020-463.12-00 Salary & Wages - P/T Temp	12,971.00	12,971.00	22,646.00	22,646.00	22,646.00
533-5020-463.22-00 Medicare	0.00	0.00	330.00	330.00	330.00
533-5020-463.44-10 Rent (Incl Equip Rental)	14,000.00	14,000.00	30,000.00	30,000.00	30,000.00
533-5020-463.56-41 Contractual Srvc - Other	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
533-5020-463.56-44 Pacific Blvd Shuttle	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
533-5020-463.56-54 Contract Busness Promtion	95,000.00	155,000.00	94,000.00	94,000.00	94,000.00
533-5020-463.56-55 Contract Service Staffing	60,000.00	60,000.00	65,000.00	65,000.00	65,000.00
533-5020-463.56-65 Member Outreach Services	50,000.00	50,000.00	30,000.00	30,000.00	30,000.00
533-5020-463.56-66 Contract Admin Services	0.00	0.00	0.00	0.00	0.00
533-5020-463.56-67 Feasibility Studies	10,000.00	10,000.00	45,000.00	45,000.00	45,000.00
533-5020-463.59-10 Tuition & Training	0.00	0.00	5,000.00	5,000.00	5,000.00
533-5020-463.61-20 Dept Supplies & Expense	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00
533-5020-463.61-25 Office Supplies	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
533-5020-463.73-10 Improvements	136,000.00	136,000.00	120,000.00	120,000.00	120,000.00
* Business Improvement	448,971.00	508,971.00	481,976.00	481,976.00	481,976.00

PARKS AND RECREATION
ACTIVITIES AND OBJECTIVES

111-6010 Recreation Administration

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	337,906	396,280	417,002
Maintenance & Operation	92,390	47,641	192,631
Capital Expense	0	18,000	21,000
TOTAL	**430,296**	**461,921**	**630,633**

Description of Activities

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

Fiscal Year 2008-2009 Objectives

- ✓ To expand the services and programs available at the Huntington Park Community Center.
- ✓ To work closely with county, state, federal and private departments and organizations for the reimbursement of various grant funds as well as to identify potential sources of funding at each level.
- ✓ To provide training opportunities to fulltime and part-time staff for the purpose of improving quality of performance.
- ✓ To seek and develop partnerships with public and private agencies for continued and new programs and services.
- ✓ To improve the level of maintenance provided at all parks and park facilities.
- ✓ To raise community awareness about the department's programs and services through various outlets including the Vista newsletter, the city Website, community outreach, local newspapers and other media.

PARKS & RECREATION
PERSONNEL SERVICES
111-6010 Recreation Administration

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Parks & Recreation Director	1.00	1.00	105,760	118,905	Front Desk Staff – Rec Leaders	4,100 hrs	2,000 hrs	46,800	24,262
Parks & Recreation Secretary	1.00	1.00	52,051	53,640	Special Event/Misc – Rec Leaders	1,000 hrs	1,000 hrs	11,700	12,131
Management Analyst	1.00	1.00	66,096	63,515	Assistant Rec Leader	0	3,100 hrs	0	25,280
TOTAL	3.00	3.00	223,907	236,060	**TOTAL**	5,100 hrs	6,100 hrs	58,500	61,673

PARKS & RECREATION
PERSONNEL SERVICES
111-6010 Recreation Administration

ACCOUNT NUMBER	DESCRIPTION	COST
451.11-00	Regular Salaries:	236,060
451.12-00	Salaries & Wages – P/T:	61,673
451.13-00	Overtime – Regular:	2,500
451.14-00	Overtime Code 10:	200
451.15-40	Bi-Lingual Pay:	4,200
451.18-20	Sick Leave Buy Back:	4,000
451.20-00	Fringe Benefits:	35,670
451.22-00	Medicare:	4,550
451.26-00	Workers Comp Premium:	16,560
451.27-10	OPEB Contributions:	30,024
451.52-30	Liability Insurance - Benefits:	21,565

PARKS AND RECREATION
ACTIVITY DETAIL
111-6010 Recreation Administration

ACCOUNT NUMBER	DESCRIPTION	COST
451.33-10	Bank Services:	1 ,500
451.43-05	Office Equipment – O.S. & M: Computer software and peripheral hardware, and miscellaneous equipment.	2,500
451.43-20	Vehicles – O S & M:	10,331
451.56-41	Contractual Services: Prudential Overall Supply - facility maintenance ($2,700), Huntington Park Community Center kitchen maintenance ($3,600), Ricoh - copier lease ($3,200), Alvaka - IT consulting ($1,500), VSI - RecTrac maintenance ($2,000), ASCAP ($600) and BMI ($600) music and film licensing fees, gym and exercise room repairs and equipment ($1,850), gym floor resurfacing ($3,500), Park Rangers services ($140,000)and Zee Medical - medical supplies ($1,250).	160,800
451.61-20	Department Supplies & Expenses: Uniform shirts, supplies, special event banners, rentals for special events (stage canopies) and miscellaneous expenses.	5,000
451.61-25	Office Supplies: General office supplies, letterhead, envelopes and business cards.	5,000
451.64-00	Memberships & Meetings: Membership to California Parks & Recreation Society, Southern California Municipal Athletic Federation, National Recreation & Parks Association and annual travel/meetings and workshops, CPRS Conference, League of Cities Conference, and miscellaneous staff trainings.	7,500
451.74-10	Equipment: Stove for Salt Lake Park recreation center, blinds for Salt Lake Park recreation center, elliptical machine, television and installation for Huntington Park Community Center, outdoor gym equipment for Salt Lake Park, chairs, padding for basketball backboards at Salt Lake Park gym, and miscellaneous equipment.	21,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Recreation					
Recreation Administration					
111-6010-451.11-00 Regular Salaries	223,907.00	223,907.00	236,060.00	236,060.00	236,060.00
111-6010-451.12-00 Salary & Wages - P/T Temp	58,500.00	58,500.00	77,280.00	61,673.00	61,673.00
111-6010-451.13-00 Overtime - Regular	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
111-6010-451.14-00 Overtime Code 10	200.00	200.00	200.00	200.00	200.00
111-6010-451.15-40 Bi-Lingual Pay	2,400.00	2,400.00	4,200.00	4,200.00	4,200.00
111-6010-451.18-20 Sick Leave Buy Back	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
111-6010-451.20-00 Fringe Benefits	32,907.00	32,907.00	36,395.00	35,670.00	35,670.00
111-6010-451.22-00 Medicare	4,500.00	4,500.00	4,550.00	4,550.00	4,550.00
111-6010-451.26-00 Workers Comp Premium	17,423.00	17,423.00	16,897.00	16,560.00	16,560.00
111-6010-451.27-10 OPEB Contributions	27,837.00	27,837.00	30,635.00	30,024.00	30,024.00
111-6010-451.33-10 Bank Services	0.00	0.00	1,500.00	1,500.00	1,500.00
111-6010-451.43-05 Office Equip - O S & M	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00
111-6010-451.43-20 Vehicles - O S & M	8,641.00	8,641.00	10,331.00	10,331.00	10,331.00
111-6010-451.52-30 Ins - Benefits	22,106.00	22,106.00	22,098.00	21,565.00	21,565.00
111-6010-451.56-41 Contractual Srvc - Other	15,000.00	15,000.00	20,800.00	160,800.00	160,800.00
111-6010-451.61-20 Dept Supplies & Expense	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
111-6010-451.61-25 Office Supplies	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
111-6010-451.64-00 Memberships & Meetings	9,000.00	9,000.00	7,500.00	7,500.00	7,500.00
111-6010-451.74-10 Equipment	18,000.00	18,000.00	21,000.00	21,000.00	21,000.00
* Recreation Administration	461,921.00	461,921.00	508,446.00	630,633.00	630,633.00

PARKS & RECREATION
ACTIVITIES AND OBJECTIVES
111-6020 Cultural Arts

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	283,598	425,653	480,094
Maintenance & Operation	82,568	60,500	66,500
Capital Expense	0	0	0
TOTAL	**366,166**	**486,153**	**546,594**

Description of Activities
Daily programs held in park facilities; including after-school programs, pre-school program, classes, clubs, special events, facility supervision and other related programs.

Fiscal Year 2008-2009 Objectives
- ✓ Implement new recreation programs and activities at the Huntington Park Community Center.
- ✓ Increase the level of teen-focused programs.
- ✓ Increase the participation in the after-school program.
- ✓ Increase attendance and awareness of citywide programs, activities and special events.

PARKS & RECREATION
PERSONNEL SERVICES
111-6020 Cultural Arts

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Recreation Supervisor	2.00	2.00	95,436	97,505	Recreation Leader	8,000 hrs	8,000 hrs	93,600	100,285
Recreation Coordinator	3.00	4.00	117,981	159,055	Assistant Recreation Leader	1,000 hrs	1,500 hrs	8,860	8,430
TOTAL	5.00	6.00	213,417	256,560	**TOTAL**	9,000 hrs	9,500 hrs	102,460	108,715

PARKS & RECREATION
PERSONNEL SERVICES

111-6020 Cultural Arts

ACCOUNT NUMBER	DESCRIPTION	COST
451.11-00	<u>Regular Salaries</u>:	256,560
451.12-00	<u>Salaries & Wages – P/T</u>:	108,715
451.13-00	<u>Overtime – Regular</u>:	3,000
451.14-00	<u>Overtime Code 10</u>:	500
451.15-40	<u>Bi-Lingual Pay</u>:	8,400
451.18-20	<u>Sick Leave Buy Back</u>:	3,610
451.20-00	<u>Fringe Benefits</u>:	32,059
451.22-00	<u>Medicare</u>:	6,000
451.26-00	<u>Workers Comp Premium</u>:	14,883
451.27-10	<u>OPEB Contributions</u>:	26,985
451.52-30	<u>Liability Insurance - Benefits</u>:	19,382

PARKS & RECREATION
ACTIVITY DETAIL
111-6020 Cultural Arts

ACCOUNT NUMBER	DESCRIPTION	COST
451.56-41	Contractual Services: Advanced Building Maintenance - Janitorial/Security Contractual Service ($3,500 - 100% paid by permittee).	3,500
451.61-25	Office Supplies & Expenses: General office supplies.	5,000
451.61-35	Recreation Supplies: Supplies and services used for Cultural Arts programs and special events. Supplies, equipment and games for Freedom Park, Salt Lake Park, Municipal Park, Westside Park, and Huntington Park Community Center programs and special events. Programs and events include Tiny Tots, summer program, dances, trips, tree lighting ceremony, Easter program, 4th of July, Halloween, Pacific Blvd. Alley Art Show, Month of the Child, Veterans Day Memorial, Memorial Day event, and summer concert series.	58,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Cultural Arts					
111-6020-451.11-00 Regular Salaries	213,417.00	213,417.00	256,560.00	256,560.00	256,560.00
111-6020-451.12-00 Salary & Wages - P/T Temp	102,460.00	102,460.00	108,715.00	108,715.00	108,715.00
111-6020-451.13-00 Overtime - Regular	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
111-6020-451.14-00 Overtime Code 10	500.00	500.00	500.00	500.00	500.00
111-6020-451.15-40 Bi-Lingual Pay	4,800.00	4,800.00	8,400.00	8,400.00	8,400.00
111-6020-451.18-20 Sick Leave Buy Back	3,500.00	3,500.00	3,610.00	3,610.00	3,610.00
111-6020-451.20-00 Fringe Benefits	31,365.00	31,365.00	46,660.00	32,059.00	32,059.00
111-6020-451.22-00 Medicare	3,000.00	3,000.00	6,000.00	6,000.00	6,000.00
111-6020-451.26-00 Workers Comp Premium	16,007.00	16,007.00	21,662.00	14,883.00	14,883.00
111-6020-451.27-10 OPEB Contributions	26,533.00	26,533.00	39,275.00	26,985.00	26,985.00
111-6020-451.52-30 Ins - Benefits	21,071.00	21,071.00	28,330.00	19,382.00	19,382.00
111-6020-451.56-41 Contractual Srvc - Other	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
111-6020-451.61-25 Office Supplies	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
111-6020-451.61-35 Recreation Supplies	52,000.00	52,000.00	58,000.00	58,000.00	58,000.00
* Cultural Arts	486,153.00	486,153.00	589,212.00	546,594.00	546,594.00

PARKS & RECREATION
ACTIVITIES AND OBJECTIVES

111-6030 Youth Sports Programs

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	145,155	106,499	74,329
Maintenance & Operation	73,777	61,462	65,496
Capital Expense	0	0	0
TOTAL	**218,932**	**167,961**	**139,825**

Description of Activities

Various organized seasonal sports programs for boys and girls, tournaments and contests for local, regional and national competitions. Skate park supplies.

Fiscal Year 2008-2009 Objectives

- ✓ Increase the level of participation in the youth sports programs, primarily among teenagers.
- ✓ Continue to implement participant satisfaction surveys and use data to improve quality of programs.
- ✓ Continue to implement inclusive programming that complies with the gender equity mandate.
- ✓ Continue to identify new programs that cater to the diverse recreational needs of city youth.

PARKS & RECREATION
PERSONNEL SERVICES
111-6030 Youth Sports Programs

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Recreation Coordinator	1.00	0.50	39,327	18,638	Recreation Leader	3,000 hrs	3,000 hrs	35,100	35,500
					Assistant Recreation Leader	1,000 hrs	1,000 hrs	8,860	8,430
TOTAL	1.00	0.50	39,327	18,638	**TOTAL**	4,000 hrs	4,000 hrs	43,960	43,930

PARKS & RECREATION
PERSONNEL SERVICES
111-6030 Youth Sports Programs

ACCOUNT NUMBER	DESCRIPTION	COST
451.11-00	Regular Salaries:	18,638
451.12-00	Salaries & Wages – P/T:	43,930
451.13-00	Overtime – Regular:	1,000
451.15-40	Bi-Lingual Pay:	1,050
451.18-20	Sick Leave Buy Back:	515
451.20-00	Fringe Benefits:	2,816
451.22-00	Medicare:	1,000
451.26-00	Workers Comp Premium:	1,307
451.27-10	OPEB Contributions:	2,370
451.52-30	Liability Insurance - Benefits:	1,703

PARKS & RECREATION
ACTIVITY DETAIL
111-6030 Youth Sports Programs

ACCOUNT NUMBER	DESCRIPTION	COST
451.43-20	<u>Vehicles – O S & M</u>:	15,496
451.61-35	<u>Recreation Supplies</u>: Purchase of sports equipment, trophies, medals and uniforms provided to participants in the department's various sports programs, including but not limited to boy's and girl's basketball, baseball, tee-ball, girl's softball, and Skate Park supplies and equipment. Payment of youth sports officials.	50,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Youth Sports						
111-6030-451.11-00	Regular Salaries	39,327.00	39,327.00	18,638.00	18,638.00	18,638.00
111-6030-451.12-00	Salary & Wages - P/T Temp	43,960.00	43,960.00	43,930.00	43,930.00	43,930.00
111-6030-451.13-00	Overtime - Regular	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
111-6030-451.14-00	Overtime Code 10	200.00	200.00	0.00	0.00	0.00
111-6030-451.15-40	Bi-Lingual Pay	2,400.00	2,400.00	1,050.00	1,050.00	1,050.00
111-6030-451.18-20	Sick Leave Buy Back	500.00	500.00	515.00	515.00	515.00
111-6030-451.20-00	Fringe Benefits	5,780.00	5,780.00	2,886.00	2,816.00	2,816.00
111-6030-451.22-00	Medicare	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00
111-6030-451.26-00	Workers Comp Premium	3,060.00	3,060.00	1,340.00	1,307.00	1,307.00
111-6030-451.27-10	OPEB Contributions	4,889.00	4,889.00	2,429.00	2,370.00	2,370.00
111-6030-451.43-20	Vehicles - O S & M	12,962.00	12,962.00	15,496.00	15,496.00	15,496.00
111-6030-451.52-30	Ins - Benefits	3,883.00	3,883.00	1,752.00	1,703.00	1,703.00
111-6030-451.61-35	Recreation Supplies	48,500.00	48,500.00	50,000.00	50,000.00	50,000.00
*	Youth Sports	167,961.00	167,961.00	140,036.00	139,825.00	139,825.00

PARKS & RECREATION
ACTIVITIES AND OBJECTIVES
111-6040 Adult Sports & Programs

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	50,182	81,299	50,028
Maintenance & Operation	13,400	11,000	11,000
Capital Expense	0	0	0
TOTAL	**63,582**	**92,299**	**61,028**

Description of Activities
Various organized seasonal sports programs and activities for men and women including but not limited to softball, basketball, and volleyball programs.

Fiscal Year 2008-2009 Objectives
- ✓ Increase the level of participation in the adult sport leagues.
- ✓ Increase the program offering in adult sports.
- ✓ Continue to implement participant satisfaction surveys and use data to improve quality of programs.

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

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Recreation Coordinator	1.00	0.50	39,327	19,831	Recreation Leader	1,000 hrs	1,000 hrs	11,700	11,220
					Assistant Recreation Leader	1,000 hrs	1,000 hrs	8,860	8,430
TOTAL	1.00	0.50	39,327	19,831	**TOTAL**	2,000 hrs	2,000 hrs	20,560	19,650

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

ACCOUNT NUMBER	DESCRIPTION	COST
451.11-00	Regular Salaries:	19,831
451.12-00	Salaries & Wages – P/T:	19,650
451.13-00	Overtime – Regular:	200
451.15-40	Bi-Lingual Pay:	1,050
451.20-00	Fringe Benefits:	2,997
451.22-00	Medicare:	575
451.26-00	Workers Comp Premium:	1,391
451.27-10	OPEB Contributions:	2,522
451.52-30	Liability Insurance - Benefits:	1,812

PARKS & RECREATION
ACTIVITY DETAIL
111-6040 Adult Sports & Programs

ACCOUNT NUMBER	DESCRIPTION	COST
451.61-35	Recreation Supplies: Purchase of softballs, basketballs, scorebooks, sports equipment, trophies, t-shirts and sweatshirts used for a variety of Adult Sports Leagues including but not limited to softball, basketball and volleyball.	11,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Adult Sports						
111-6040-451.11-00	Regular Salaries	39,327.00	39,327.00	19,831.00	19,831.00	19,831.00
111-6040-451.12-00	Salary & Wages - P/T Temp	20,560.00	20,560.00	19,650.00	19,650.00	19,650.00
111-6040-451.13-00	Overtime - Regular	500.00	500.00	200.00	200.00	200.00
111-6040-451.15-40	Bi-Lingual Pay	2,400.00	2,400.00	1,050.00	1,050.00	1,050.00
111-6040-451.20-00	Fringe Benefits	5,780.00	5,780.00	3,070.00	2,997.00	2,997.00
111-6040-451.22-00	Medicare	900.00	900.00	575.00	575.00	575.00
111-6040-451.26-00	Workers Comp Premium	3,060.00	3,060.00	1,425.00	1,391.00	1,391.00
111-6040-451.27-10	OPEB Contributions	4,889.00	4,889.00	2,585.00	2,522.00	2,522.00
111-6040-451.52-30	Ins - Benefits	3,883.00	3,883.00	1,864.00	1,812.00	1,812.00
111-6040-451.61-35	Recreation Supplies	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
*	Adult Sports	92,299.00	92,299.00	61,250.00	61,028.00	61,028.00

PARKS & RECREATION
ACTIVITIES AND OBJECTIVES

111-6055 USDA Summer Lunch & Snack Program

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	30,000	50,000	56,000
Capital Expense	0	0	0
TOTAL	**30,000**	**50,000**	**56,000**

Description of Activities

Administer the United States Department of Agriculture summer lunch, breakfast and after-school snack programs at Salt Lake Park, Freedom Park and Westside Park.

Fiscal Year 2008-2009 Objectives

- ✓ Continue to combine the summer lunch, breakfast and after-school snack programs with a comprehensive recreation program.
- ✓ To expand the summer lunch, breakfast and after-school snack programs to reach a greater number of local children.
- ✓ To ensure that all program costs are fully reimbursed by the United States Department of Agriculture via the state Department of Education.

PARKS & RECREATION
ACTIVITY DETAIL
111-6055 USDA Summer Lunch & Snack Program

ACCOUNT NUMBER	DESCRIPTION	COST
451.57-42	<u>Youth Nutrition Program</u>: Program expenses related to the U.S.D.A., Summer Lunch, Breakfast Program, and the After School Snack Program.	56,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
USDA Summer Lunch Program					
111-6055-451.57-42 Youth Nutrition Program	50,000.00	50,000.00	56,000.00	56,000.00	56,000.00
* USDA Summer Lunch Program	50,000.00	50,000.00	56,000.00	56,000.00	56,000.00

PARKS & RECREATION
ACTIVITIES AND OBJECTIVES
111-6060 Fee & Charge Classes

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	39,000	50,000	50,000
Capital Expense	0	0	0
TOTAL	**39,000**	**50,000**	**50,000**

Description of Activities

Payment to recreation contract class instructors.

Fiscal Year 2008-2009 Objectives

- ✓ To introduce new recreation classes based on current industry trends and community input.
- ✓ To increase the participation level in recreation classes.
- ✓ To increase class offerings at Westside Park.

PARKS & RECREATION
ACTIVITY DETAIL
111-6060 Fee & Charge Classes

ACCOUNT NUMBER	DESCRIPTION	COST
466.33-20	Contract Services Class: Payment to instructors for various recreation classes including: aerobics, balloon decorating, ballet and tap, ballet and jazz, ballet and point, belly dance, cake decorating, chocolate creations, floral arranging, folklorico, jell-o making, karate, tai chi, piano, pilates, zumba, hip-hop, reggaeton, mommy and me karate, mommy and me theatre, piñata creations, salsa and merengue, among others.	50,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
After School Program						
111-6060-466.33-20	Contractual Srv Class	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
*	After School Program	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00

PARKS & RECREATION
ACTIVITIES AND OBJECTIVES
114-6010 Special Events

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	0	0	0
Capital Expense	0	0	54,400
TOTAL	**0**	**0**	**54,400**

Description of Activities
Improvements and equipment for Salt Lake Park baseball field.

PARKS & RECREATION
ACTIVITY DETAIL
114-6010 Special Events

ACCOUNT NUMBER	DESCRIPTION	COST
451.73-10	<u>Improvements</u>: Salt Lake Park baseball field improvements and equipment.	54,400

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Spec Events Contrib Rec					
Recreation Administration					
114-6010-451.73-10 Improvements	0.00	30,000.00	54,400.00	54,400.00	54,400.00
* Recreation Administration	0.00	30,000.00	54,400.00	54,400.00	54,400.00

PARKS & RECREATION (CDBG)
ACTIVITIES AND OBJECTIVES

239-6060 After School Program - Park & Recreation

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	60,000	58,500	49,000
Maintenance & Operation	10,000	11,500	21,000
Capital Expense	0	0	0
TOTAL	**70,000**	**70,000**	**70,000**

Description of Activities

To provide supervised after school recreational activities at city parks. To provide alternatives to latch key children and other children who may otherwise engage in activities that may lead to gang activity and involvement. The project will operate from 3-5 p.m., Monday - Thursday, on a year round basis. Program is offered at Freedom Park, Westside Park and Civic Center Park.

Fiscal Year 2008-2009 Objectives

- ✓ To continue to provide a high level of quality after-school activities for the City's elementary and middle school children ages 6 – 12.
- ✓ To increase the participation rates of the after school program at all three program sites.

PARKS & RECREATION (CDBG)
PERSONNEL SERVICES
239-6060 After School Program - Park & Recreation

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
					Recreation Leaders	5,000 hrs	2,000 hrs	58,500	23,635
					Asst. Recreation Leaders	0	3,000 hrs	0	25,365
TOTAL					TOTAL	5,000 hrs	5,000 hrs	58,500	49,000

PARKS & RECREATION (CDBG)
PERSONNEL SERVICES
239-6060 After School Program - Park & Recreation

ACCOUNT NUMBER	DESCRIPTION	COST
451.12-00	Salaries & Wages – P/T:	49,000

PARKS & RECREATION (CDBG)
PERSONNEL SERVICES
239-6060 After School Program - Park & Recreation

ACCOUNT NUMBER	DESCRIPTION	COST
466.61-20	Playground Supplies & Expenses: Purchase of games and equipment used for after school recreation programs at Freedom Park, Westside Park, and Civic Center Park.	21,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Recreation						
After School Program						
239-6060-466.12-00	Salary & Wages - P/T Temp	58,500.00	58,500.00	49,000.00	49,000.00	49,000.00
239-6060-466.61-20	Dept Supplies & Expense	11,500.00	11,500.00	21,000.00	21,000.00	21,000.00
*	After School Program	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES

111-7010 Police Administration

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	996,990	1,173,342	1,433,023
Maintenance & Operation	105,834	59,564	66,323
Capital Expense	0	0	0
TOTAL	**1,102,824**	**1,232,906**	**1,499,346**

Description of Activities

The Chief of Police, under coordination of the City Manager, is the Chief Executive Officer of the department and the final authority in all matters of policy, operation, and discipline. The Chief exercises all lawful powers of the office and issues such lawful orders as are necessary to ensure the effective performance of the department. Through the Administration Division, the Chief of Police is responsible for the enforcement of all laws and ordinances coming from the legal jurisdiction. The Chief of Police is responsible for the entire department's operations, as well as the department's relations with the citizens, city department heads and other agencies.

The Huntington Park Police Department's Administrative Division includes the Chief of Police, Assistant Chief of Police and support personnel. The Administrative Division directs and coordinates professional police services and plans for future needs and events. Current responsibilities include department personnel management, purchasing, planning and research, legal claims, budget planning and maintenance, Pitchess Motion administration, training, recruitment, internal investigations, facility management, emergency management, terrorism liaison and grant management.

Administration Division will be responsible for managing for special events, Three Kings, two Street Fairs, El Grito, and the Christmas Parade, as well as school walk-outs and public demonstrations (civil unrest, anti-war, immigration, etc…); which will require a substantial number of man hours for preparation, planning, and operations.

Fiscal Year 2008-2009 Objectives

The objectives of the Police Administration Division for the fiscal year 2008-2009 remain the same as last year. They provide for the protection of life and property and maintaining social order within carefully prescribed ethical and constitutional limits. Additional budget objectives include, but are not limited to:

- ✓ Provide state-of-the-art technical equipment and training.
- ✓ Deploy law enforcement resources in the most efficient and effective manner possible in order 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 people.
- ✓ Locate and obtain innovative funding resources.
- ✓ To ensure that the City's Celebrations and special events are safe and properly staffed.

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7010 Police Administration

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Chief of Police	1.00	1.00	165,000	177,033					
Assistant Chief	2.00	2.00	260,000	282,790					
Sergeant	1.00	1.00	94,545	111,249					
Administrative Asst. to C.O.P.	1.00	1.00	61,173	59,845					
Police Staff Analyst	1.00	1.00	65,500	66,105					
Admin Secretary	1.00	1.00	48,721	48,560					
Administrative Specialist	1.00	1.00	40,534	42,741					
TOTAL	8.00	8.00	735,473	788,323	**TOTAL**				

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7010 Police Administration

ACCOUNT NUMBER	DESCRIPTION	COST
421.11-00	Regular Salaries:	788,323
421.13-00	Overtime – Regular: Overtime is used for administrative projects, discovery motions, & computer related projects.	10,000
421.13-10	Special Event Overtime: Overtime is used for City approved special events.	125,000
421.13-20	Emergency Operation: Overtime is used for emergency operations, demonstrations, school walk outs & any disaster.	90,000
421.14-00	Overtime Code 10:	8,000
421.15-40	Bi-Lingual Pay:	10,500
421.15-70	Field Training Officer Pay:	15,000
421.16-10	Court Appearance:	1,000
421.16-20	Uniform Allowance:	1,100
421.18-10	Holiday Pay:	13,000
421.18-20	Sick Leave Buy Back:	9,270
421.20-00	Fringe Benefits:	121,020
421.22-00	Medicare:	9,280
421.26-00	Workers Comp Premium:	56,184
421.27-10	OPEB Contributions:	101,866
421.52-30	Liability Insurance - Benefits:	73,480

POLICE DEPARTMENT
ACTIVITY DETAIL
111-7010 Police Administration

ACCOUNT NUMBER	DESCRIPTION	COST
421.43-20	Vehicles – O S & M:	41,323
421.59-40	Recruiting Bonus: For new sworn officers' recruitment and referrals.	25,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Public Safety					
Police Administration					
111-7010-421.11-00 Regular Salaries	735,473.00	735,473.00	788,323.00	788,323.00	788,323.00
111-7010-421.13-00 Overtime - Regular	20,000.00	20,000.00	10,000.00	10,000.00	10,000.00
111-7010-421.13-10 Special Event Overtime	0.00	0.00	125,000.00	125,000.00	125,000.00
111-7010-421.13-20 Emergency Operation	0.00	0.00	90,000.00	90,000.00	90,000.00
111-7010-421.14-00 Overtime Code 10	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
111-7010-421.15-40 Bi-Lingual Pay	6,000.00	6,000.00	10,500.00	10,500.00	10,500.00
111-7010-421.15-70 Field Training Officr Pay	35,000.00	35,000.00	15,000.00	15,000.00	15,000.00
111-7010-421.16-10 Court Appearance	5,000.00	5,000.00	1,000.00	1,000.00	1,000.00
111-7010-421.16-20 Uniform Allowance	5,000.00	5,000.00	1,100.00	1,100.00	1,100.00
111-7010-421.18-10 Holiday Pay	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
111-7010-421.18-20 Sick Leave Buy Back	9,000.00	9,000.00	9,270.00	9,270.00	9,270.00
111-7010-421.20-00 Fringe Benefits	108,091.00	108,091.00	121,020.00	121,020.00	121,020.00
111-7010-421.22-00 Medicare	7,500.00	7,500.00	9,280.00	9,280.00	9,280.00
111-7010-421.26-00 Workers Comp Premium	57,229.00	57,229.00	56,184.00	56,184.00	56,184.00
111-7010-421.27-10 OPEB Contributions	91,436.00	91,436.00	101,866.00	101,866.00	101,866.00
111-7010-421.43-20 Vehicles - O S & M	34,564.00	34,564.00	41,323.00	41,323.00	41,323.00
111-7010-421.52-30 Ins - Benefits	72,613.00	72,613.00	73,480.00	73,480.00	73,480.00
111-7010-421.59-40 Recruiting Bonus	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
* Police Administration	1,232,906.00	1,232,906.00	1,499,346.00	1,499,346.00	1,499,346.00

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES

111-7022 Patrol Operations

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	7,390,101	8,882,937	8,826,465
Maintenance & Operation	727,192	164,181	185,955
Capital Expense	0	0	0
TOTAL	**8,117,293**	**9,047,118**	**9,012,420**

Description of Activities

The Patrol Operations Division of the Police Department is comprised of three shifts responsible for providing the City with 24 hour patrol and first response to crimes and requests for service. Each shift is managed by a Lieutenant with Sergeants responsible for line supervision of patrol officers. The Patrol Operations Division also includes the Communications, Community Policing, Traffic, and Parking Enforcement.

The Downtown Enforcement Unit (DEU) has primary responsibility for providing police services to the Central Business District (CBD) and fulfills the agreement with the Business Improvement District (BID).

Fiscal Year 2008-2009 Objectives

The objectives for the Patrol Operations Division for the fiscal year 2008-2009, includes providing a safe, attractive and well maintained community through quality law enforcement services and programs. We believe in empowering each officer within the Department in order to provide the citizens of Huntington Park with the highest quality law enforcement service possible.

Additional budget objectives include, but are not limited to:
- ✓ To purchase replacement vests for patrol officers.
- ✓ To replenish a portion of less than lethal munitions.
- ✓ To replace five patrol vehicles.

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7022 Patrol Operations

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Lieutenant	3.50	4.80	391,718	449,023	Police Cadets	23,000 hrs	23,000 hrs	305,808	293,353
Sergeant	8.00	8.00	756,360	841,557	Dispatcher Assistant	2,000 hrs	0	30,468	0
Senior Officer	14.00	14.00	1,181,040	1,173,030	PT Communications Officer	1,500 hrs	1,000 hrs	37,214	25,390
Police Officer	26.00	25.00	2,079,480	1,827,520					
Supv. Communications Officer	1.00	1.00	55,958	74,787					
Communications Operator	8.00	8.00	404,720	457,780					
Parking Enforcement Officer	5.00	5.00	241,305	238,245					
TOTAL	65.50	65.80	5,110,581	5,061,942	**TOTAL**	26,500 hrs	24,000 hrs	373,490	318,743

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7022 Patrol Operations

ACCOUNT NUMBER	DESCRIPTION	COST
421.11-00	Regular Salaries:	5,061,942
421.12-00	Salary & Wages – P/T:	318,743
421.13-00	Overtime – Regular: Patrol coverage for absent officers, completion of arrests, reports, interviews, medical treatment of prisoners, investigations, attorney conferences, State mandated training, staff meetings, etc.	450,000
421.14-00	Overtime Code 10:	50,000
421.15-40	Bi-Lingual Pay:	58,650
421.15-60	Premium Pay: Motorcycle/Education/Longevity pay pre-figured into salary.	3,600
421.16-10	Court Appearance:	150,000
421.16-20	Uniform Allowance: 52 Sworn @ $1,100; 14 Non-Sworn @ $500.	64,200
421.18-10	Holiday Pay:	148,650
421.18-20	Sick Leave Buy Back:	72,100
421.20-00	Fringe Benefits:	816,885
421.22-00	Medicare:	71,000
421.26-00	Workers Comp Premium:	379,241
421.27-10	OPEB Contributions:	687,593
421.52-30	Liability Insurance - Benefits:	493,861

POLICE DEPARTMENT
ACTIVITY DETAIL
111-7022 Patrol Operations

ACCOUNT NUMBER	DESCRIPTION	COST
421.43-20	<u>Vehicles – O S & M</u>:	185,955

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Patrol Operations					
111-7022-421.11-00 Regular Salaries	5,110,581.00	5,110,581.00	5,052,861.00	5,061,942.00	5,061,942.00
111-7022-421.12-00 Salary & Wages - P/T Temp	373,490.00	373,490.00	318,743.00	318,743.00	318,743.00
111-7022-421.13-00 Overtime - Regular	500,000.00	500,000.00	450,000.00	450,000.00	450,000.00
111-7022-421.14-00 Overtime Code 10	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
111-7022-421.15-40 Bi-Lingual Pay	58,300.00	58,300.00	58,650.00	58,650.00	58,650.00
111-7022-421.15-60 Premium Pay	12,600.00	12,600.00	3,600.00	3,600.00	3,600.00
111-7022-421.16-10 Court Appearance	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
111-7022-421.16-20 Uniform Allowance	63,200.00	63,200.00	64,200.00	64,200.00	64,200.00
111-7022-421.18-10 Holiday Pay	144,320.00	144,320.00	148,650.00	148,650.00	148,650.00
111-7022-421.18-20 Sick Leave Buy Back	70,000.00	70,000.00	72,100.00	72,100.00	72,100.00
111-7022-421.20-00 Fringe Benefits	751,091.00	751,091.00	796,240.00	816,885.00	816,885.00
111-7022-421.22-00 Medicare	90,000.00	90,000.00	71,000.00	71,000.00	71,000.00
111-7022-421.26-00 Workers Comp Premium	385,223.00	385,223.00	369,656.00	379,241.00	379,241.00
111-7022-421.27-10 OPEB Contributions	635,359.00	635,359.00	670,216.00	687,593.00	687,593.00
111-7022-421.43-20 Vehicles - O S & M	164,181.00	164,181.00	185,955.00	185,955.00	185,955.00
111-7022-421.52-30 Ins - Benefits	488,773.00	488,773.00	483,453.00	493,861.00	493,861.00
* Patrol Operations	9,047,118.00	9,047,118.00	8,945,324.00	9,012,420.00	9,012,420.00

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES

111-7030 Police Investigations

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	2,203,642	2,132,454	2,493,995
Maintenance & Operation	266,568	103,693	118,805
Capital Expense	0	0	0
TOTAL	**2,470,210**	**2,236,147**	**2,612,800**

Description of Activities

The Investigations Division of the Huntington Park Police Department investigates all crimes occurring within the City of Huntington Park. The Investigation Division is made up of a Lieutenant, Sergeants, investigators, and support staff. They are responsible for investigating and preparing criminal cases for presentation to the District Attorney's office for prosecution. Most often, uniform patrol officers are the first contact with victims of crimes. The patrol officer prepares and conducts the initial investigation, then prepares a report for follow-up investigation by the Investigation Division. Investigators are available around the clock to provide expertise and to take over any investigation requiring immediate attention. A team of Investigators are on-call at any given moment for investigation of major and serious crimes. The Gang Unit, which investigates all gang crimes and collects intelligence information on organized gang activity, is assigned to the Investigations Division.

Fiscal Year 2008-2009 Objectives

The objectives for the Police investigations Division for the fiscal year 2008-2009, includes providing complete and accurate investigations along with the successful prosecution of subjects responsible for the crimes committed. Additional budget objectives include, but are not limited to:

- ✓ To continue a strong enforcement posture concerning illegal gang activity.
- ✓ To continue a strong enforcement posture concerning the trafficking of illegal drugs and the seizure of property and funds related to those activities.
- ✓ To coordinate crime prevention and arrest efforts toward identified crime patterns and trends.
- ✓ To increase identification of crime patterns and trends.
- ✓ To replace six undercover police units.

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7030 Police Investigations

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Lieutenant	1.00	1.00	111,919	122,333					
Sergeant	2.00	3.00	189,090	279,819					
Senior Officer	6.00	6.00	506,160	520,739					
Police Officer	5.00	6.00	399,900	489,037					
Community Service officer	1.00	1.00	54,732	51,122					
Secretary	1.00	1.00	48,721	48,560					
TOTAL	16.00	18.00	1,310,522	1,511,610	**TOTAL**				

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7030 Police Investigations

ACCOUNT NUMBER	DESCRIPTION	COST
421.11-00	Regular Salaries:	1,511,610
421.13-00	Overtime – Regular: Overtime is used for completion of significant pending cases, filings, interviews, and investigative processes as required. Gang Detail team members and Crime Suppression Unit team members are also funded from this account.	150,000
421.14-00	Overtime Code 10: Projected C.T.O. Pay-off at the end of the Fiscal Year for Investigations personnel.	35,000
421.15-40	Bi-Lingual Pay:	13,000
421.16-10	Court Appearance: This fund is utilized when investigators attend court on Off-Duty Time.	15,000
421.16-20	Uniform Allowance: 16 Sworn @ $1,100; 1 Non-Sworn @ $500	18,100
421.18-10	Holiday Pay:	52,037
421.18-20	Sick Leave Buy Back:	15,450
421.20-00	Fringe Benefits:	228,410
421.22-00	Medicare:	19,000
421.26-00	Workers Comp Premium:	106,040
421.27-10	OPEB Contributions:	192,259
421.52-30	Liability Insurance - Benefits:	138,089

POLICE DEPARTMENT
ACTIVITY DETAIL
111-7030 Police Investigations

ACCOUNT NUMBER	DESCRIPTION	COST
421.43-20	<u>Vehicles – O S & M</u>:	118,805

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Public Safety					
111-7030-421.11-00 Regular Salaries	1,310,522.00	1,310,522.00	1,507,748.00	1,511,610.00	1,511,610.00
111-7030-421.13-00 Overtime - Regular	75,000.00	75,000.00	150,000.00	150,000.00	150,000.00
111-7030-421.14-00 Overtime Code 10	20,000.00	20,000.00	35,000.00	35,000.00	35,000.00
111-7030-421.15-40 Bi-Lingual Pay	12,000.00	12,000.00	13,000.00	13,000.00	13,000.00
111-7030-421.16-10 Court Appearance	25,000.00	25,000.00	15,000.00	15,000.00	15,000.00
111-7030-421.16-20 Uniform Allowance	17,000.00	17,000.00	18,100.00	18,100.00	18,100.00
111-7030-421.18-10 Holiday Pay	52,037.00	52,037.00	52,037.00	52,037.00	52,037.00
111-7030-421.18-20 Sick Leave Buy Back	15,000.00	15,000.00	15,450.00	15,450.00	15,450.00
111-7030-421.20-00 Fringe Benefits	192,605.00	192,605.00	233,448.00	228,410.00	228,410.00
111-7030-421.22-00 Medicare	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
111-7030-421.26-00 Workers Comp Premium	101,975.00	101,975.00	108,379.00	106,040.00	106,040.00
111-7030-421.27-10 OPEB Contributions	162,927.00	162,927.00	196,500.00	192,259.00	192,259.00
111-7030-421.43-20 Vehicles - O S & M	103,693.00	103,693.00	118,805.00	118,805.00	118,805.00
111-7030-421.52-30 Ins - Benefits	129,388.00	129,388.00	141,743.00	138,089.00	138,089.00
* Public Safety	2,236,147.00	2,236,147.00	2,624,210.00	2,612,800.00	2,612,800.00

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES

111-7040 Police Support Services

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	928,522	1,479,441	1,590,925
Maintenance & Operation	1,456,613	1,371,243	1,616,158
Capital Expense	0	0	0
TOTAL	**2,385,135**	**2,850,684**	**3,207,083**

Description of Activities

The Records Division is an integral part of the Police Department. The Huntington Park Police Department is currently budgeted to staff six records clerks. There is one management position within the Records Division.

All documentation for the department is processed through the Records Division. The Records Division maintains all records generated by the Police Department. These records include criminal offense reports, arrest and booking reports, traffic accident reports, miscellaneous reports, and criminal histories. The workload generated for the Records Division is always expanding.

Public Support Services, in addition to the Records Division, also includes expenditures for the Evidence Department, Licensing Enforcement, Custody Division, and Youth Services Division.

All general fund expenditures for capital outlay equipment purchases and improvements for the police department are incorporated under support services.

Fiscal Year 2008-2009 Objectives

- ✓ To continue providing the highest quality service to the public and the department personnel through the efforts of individuals assigned.
- ✓ To upgrade or replace computers, computer servers and to add additional work stations.
- ✓ To replace, upgrade or add additional mobile computers for patrol, detectives and field support personnel.
- ✓ To replace and add law enforcement safety equipment for the SERT team to meet operational needs.
- ✓ To purchase equipment for Active Shooter training in preparation for school type shooting situation.

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7040 Police Support Services

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Sergeant	1.00	1.00	94,545	101,503					
Info. Mgmt. Specialist	1.00	1.00	83,772	85,624					
Police Records Clerk	6.00	6.00	243,204	253,471					
Jailer	6.00	6.00	298,746	257,984					
License Enforcement Officer	1.00	1.00	63,351	55,818					
Code Enforcement Coord.	0.50	0.50	30,209	31,763					
Code Enforcement Officer	0.50	1.60	31,675	79,154					
Property/Evidence Tech.	1.00	1.00	54,732	66,370					
Community Service officer	1.00	1.00	54,732	52,698					
TOTAL	14.00	19.10	669,117	984,385	**TOTAL**				

POLICE DEPARTMENT
PERSONNEL SERVICES

111-7040 Police Support Services

ACCOUNT NUMBER	DESCRIPTION	COST
421.11-00	Regular Salaries:	984,385
421.13-00	Overtime – Regular: Records Division is under strict time limitations to complete documents for court cases. Overtime is often used when supporting special operations (i.e., Seatbelt & DUI Check Points, Gang Sweeps, Street fares, etc.) Records Division has taken on the project of revitalizing the A-Jacket filing system on an overtime basis. Youth Service Division Overtime for JAR, PAL, Explorers, Citizen's Academy, and Teen Academy are paid from this fund.	100,000
421.14-00	Overtime Code 10:	15,500
421.15-40	Bi-Lingual Pay:	18,200
421.15-60	Premium Pay:	54
421.16-10	Court Appearance: This fund is utilized for Custodian of Records, Code Enforcement, and Jailers.	5,000
421.16-20	Uniform Allowance: 1 Sworn @ $1100 and 16 Non-Sworn @ $500	9,100
421.18-20	Sick Leave Buy Back:	12,360
421.20-00	Fringe Benefits:	148,744
421.22-00	Medicare:	13,400
421.26-00	Workers Comp Premium:	69,055
421.27-10	OPEB Contributions:	125,202
421.52-30	Liability Insurance - Benefits:	89,925

POLICE DEPARTMENT
ACTIVITY DETAIL
111-7040 Police Support Services

ACCOUNT NUMBER	DESCRIPTION	COST
421.43-05	Office Equipment – O S & M: Service calls for computers, typewrites, postal meters, time-punch machines, and FAX machines are funded from this account. Maintenance Agreements are also paid from this account.	45,000
421.43-20	Vehicles – O S & M:	36,158
421.44-10	Rental (Including Equipment Rentals): Rental / Lease Agreements on copiers and Postal Meter for Records Division and the jail are among the accounts paid though this fund. New lease on photocopy machine in the detective Division and on-going lease for records bureau copier. Leases for Pacific Blvd and Freedom Park substation are paid by this fund.	110,000
421.53-10	Telephone & Telegraph: Telephone Services	100,000
421.56-14	Welfare Inmate Fund Expense: This account is primarily funded by fees paid by prisoners. Some supplies and equipment are purchased from this funding source.	25,000
421-56-15	Prisoner Medical Expenses: The city is responsible for prisoner medical expenses once a prisoner is accepted in the jail.	40,000
421-56-16	Investigations Medical Expense: Any medical expenses incurred in the process of collecting evidence to prosecute a crime, such as sexual assault examinations, and child abuse cases. (This is not intended to treat injuries sustained by victims of crimes, only the collection of evidence.) May also be used for processing DNA evidence to solve crimes.	25,000

POLICE DEPARTMENT
ACTIVITY DETAIL
111-7040 Police Support Services

ACCOUNT NUMBER	DESCRIPTION	COST
421.56-41	Contractual Services: Among some of the contracts are: - ADT Security Services $24,000 - Rio Hondo Range $5,000 - Miscellaneous $5,000 - LASD services $140,000 - Cognet $10,000 - Contractual LE Services $160,000 - JAC/Cal ID $15,000 - Crossing Guards $130,000 - Alvaka $110,000 - Pitney Bowes $7,000 - CA DOJ $12,000 - Visionair $50,000 - HP Tow $ 10,000	678,000
421.59-10	Tuition & Training: The majority of Non-Sworn personnel in the department are not covered under P.O.S.T. reimbursement training.	65,000
421.59-20	Tuition & Training - P.O.S.T.: The Commission of Peace officers Standards and Training mandates police officers training. A small portion of training costs is reimbursed by P.O.S.T.	75,000
421.59-30	STD & Training - Corrections Program: STC provides an annual amount for training jail personnel.	5,000
421.61-20	Department Supplies & Expenses: This account funds a wide variety of expenses. Prisoner's meals, jail supplies, film supplies, range supplies, booking fees, prisoner's medical expenses, First Aid supplies, report forms, computer supplies, manuals, department stationary and cards, newspaper fees, water fees, advertisement fees, bullet proof vests, some legal fees, public relations projects, promotional fees, small furniture and appliance replacement, meeting supplies, Ride-a-Long expenses, patrol projects, etc. Training and duty ammunition costs are estimated at $40,000. $10,000 in special simunitions equipment will be purchased for "school active shooter" training. $15,000 for replacement entry vests for the Special Emergency Response Team.	370,000
421.61-25	Office Supplies: General office supplies.	35,000
421.64-00	Memberships & Meetings: L.A. Co. JDIC/CWS, NCIC meetings, Property /Evidence Manager's Assoc. meetings, and various other quarterly meeting for Records Division, Jailers, and Property Control.	5,000
421-73-10	Improvements: Replace window air conditioners in JAR office and Classroom in the police annex building.	2,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Police Support Services					
111-7040-421.11-00 Regular Salaries	954,966.00	954,966.00	959,372.00	984,385.00	984,385.00
111-7040-421.13-00 Overtime - Regular	40,000.00	40,000.00	100,000.00	100,000.00	100,000.00
111-7040-421.14-00 Overtime Code 10	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00
111-7040-421.15-40 Bi-Lingual Pay	12,000.00	12,000.00	18,200.00	18,200.00	18,200.00
111-7040-421.15-60 Premium Pay	0.00	0.00	54.00	54.00	54.00
111-7040-421.16-10 Court Appearance	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
111-7040-421.16-20 Uniform Allowance	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00
111-7040-421.18-20 Sick Leave Buy Back	12,000.00	12,000.00	12,360.00	12,360.00	12,360.00
111-7040-421.20-00 Fringe Benefits	140,349.00	140,349.00	148,542.00	148,744.00	148,744.00
111-7040-421.22-00 Medicare	12,000.00	12,000.00	13,400.00	13,400.00	13,400.00
111-7040-421.26-00 Workers Comp Premium	70,434.00	70,434.00	68,961.00	69,055.00	69,055.00
111-7040-421.27-10 OPEB Contributions	118,724.00	118,724.00	125,032.00	125,202.00	125,202.00
111-7040-421.43-05 Office Equip - O S & M	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
111-7040-421.43-20 Vehicles - O S & M	30,243.00	30,243.00	36,158.00	36,158.00	36,158.00
111-7040-421.44-10 Rent (Incl Equip Rental)	75,000.00	75,000.00	110,000.00	110,000.00	110,000.00
111-7040-421.52-30 Ins - Benefits	89,368.00	89,368.00	90,190.00	89,925.00	89,925.00
111-7040-421.53-10 Telephone & Telegraph	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
111-7040-421.56-14 Welfare Inmate Fd Expense	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
111-7040-421.56-15 Prisoner Medical Services	0.00	0.00	40,000.00	40,000.00	40,000.00
111-7040-421.56-16 Victims' Medical Services	0.00	0.00	25,000.00	25,000.00	25,000.00
111-7040-421.56-41 Contractual Srvc - Other	576,000.00	576,000.00	678,000.00	678,000.00	678,000.00
111-7040-421.59-10 Tuition & Training	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
111-7040-421.59-20 Tuition & Training - Post	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
111-7040-421.59-30 STD & Training-Corr Prog	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
111-7040-421.61-20 Dept Supplies & Expense	335,000.00	335,000.00	370,000.00	370,000.00	370,000.00
111-7040-421.61-25 Office Supplies	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
111-7040-421.64-00 Memberships & Meetings	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
111-7040-421.73-10 Improvements	0.00	0.00	2,000.00	2,000.00	2,000.00
* Police Support Services	2,850,684.00	2,850,684.00	3,181,869.00	3,207,083.00	3,207,083.00

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
111-7065 Animal Control

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	126,838	145,318	151,742
Maintenance & Operation	97,721	88,141	89,831
Capital Expense	0	0	0
TOTAL	**224,559**	**233,459**	**241,573**

Description of Activities
The Animal Control Unit is responsible for the enforcement of various laws and regulations concerning the keeping and caring of various types of animals. Los Angeles County Animal Shelters project an increase in costs for sheltering animals of 5-10%. They are also responsible for handling calls for service as related to animals. We currently have two animal control officers who are able to provide these services. They also coordinate with the county of Los Angeles in order to confine and treat stray, vicious, and injured animals as well as the disposal of dead animals for the protection of the community

Fiscal Year 2008-2009 Objectives
The objectives for the Animal Control Unit for the fiscal year 2008-2009, are, but not limited to:
- ✓ Conducting humane investigations for the protection of people and animals.
- ✓ To continue the professional enforcement of City County and State laws concerning animals.
- ✓ To increase compliance with animal licensing regulations.

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7065 Animal Control

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Animal Enforcement Officer	2.00	2.00	93,158	97,120					
TOTAL	2.00	2.00	93,158	97,120	**TOTAL**				

POLICE DEPARTMENT
PERSONNEL SERVICES
111-7065 Animal Control

ACCOUNT NUMBER	DESCRIPTION	COST
441.11-00	Regular Salaries:	97,120
441.13-00	Overtime – Regular: Overtime is used occasionally when transporting animals or remains to the County animal shelter.	1,050
441.14-00	Overtime Code 10: Projected CTO pay-off at the end of the fiscal year.	2,100
441.15-40	Bi-Lingual Pay:	4,200
441.16-20	Uniform Allowance: 2 Non-Sworn @ $500	1,000
441.18-20	Sick Leave Buy Back:	2,060
441.20-00	Fringe Benefits:	14,675
441.22-00	Medicare:	1,500
441.26-00	Workers Comp Premium:	6,813
441.27-10	OPEB Contributions:	12,352
441.52-30	Liability Insurance - Benefits:	8,872

POLICE DEPARTMENT
ACTIVITY DETAIL
111-7065 Animal Control

ACCOUNT NUMBER	DESCRIPTION	COST
441.43-20	Vehicles – O S & M:	10,331
441.56-41	Contract Services: Contract with Los Angeles County Department of Animal Care and Control for the transfer, housing, and disposal of unclaimed animals.	75,000
441.61-20	Department Supplies & Expenses: This account funds miscellaneous supplies and replacement safety equipment (cat cages, nooses, ropes, etc.) required by the Animal Control Unit.	4,500

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Animal Control					
111-7065-441.11-00 Regular Salaries	93,158.00	93,158.00	97,120.00	97,120.00	97,120.00
111-7065-441.13-00 Overtime - Regular	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
111-7065-441.14-00 Overtime Code 10	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
111-7065-441.15-40 Bi-Lingual Pay	3,600.00	3,600.00	4,200.00	4,200.00	4,200.00
111-7065-441.16-20 Uniform Allowance	0.00	0.00	1,000.00	1,000.00	1,000.00
111-7065-441.18-20 Sick Leave Buy Back	2,000.00	2,000.00	2,060.00	2,060.00	2,060.00
111-7065-441.20-00 Fringe Benefits	2,000.00	11,582.00	15,037.00	14,675.00	14,675.00
111-7065-441.22-00 Medicare	11,582.00	1,800.00	1,500.00	1,500.00	1,500.00
111-7065-441.26-00 Workers Comp Premium	1,800.00	7,249.00	6,981.00	6,813.00	6,813.00
111-7065-441.27-10 OPEB Contributions	0.00	11,582.00	12,657.00	12,352.00	12,352.00
111-7065-441.43-05 Office Equip - O S & M	7,249.00	0.00	0.00	0.00	0.00
111-7065-441.43-20 Vehicles - O S & M	0.00	8,641.00	10,331.00	10,331.00	10,331.00
111-7065-441.52-30 Ins - Benefits	8,641.00	9,197.00	9,130.00	8,872.00	8,872.00
111-7065-441.56-41 Contractual Srvc - Other	9,197.00	75,000.00	75,000.00	75,000.00	75,000.00
111-7065-441.61-20 Dept Supplies & Expense	75,000.00	4,500.00	4,500.00	4,500.00	4,500.00
111-7065-441.61-25 Office Supplies	4,500.00	0.00	0.00	0.00	0.00
* Animal Control	233,459.00	233,459.00	242,666.00	241,573.00	241,573.00

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES

224-7092 Drivers License Enforcement Program

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	106,304	122,664	40,000
Maintenance & Operation	0	2,000	4,000
Capital Expense	0	0	0
TOTAL	**106,304**	**124,664**	**44,000**

Description of Activities

The Vehicle Impound Program seeks to reduce traffic crashes involving drivers with suspended or revoked licenses. Utilizing overtime funds, the Police Department will conduct DUO/Driver's License checkpoints and special enforcement operations targeting those who continue to drive with a suspended or revoked license. A "Hot Sheet" program will be implemented to notify patrol and traffic officers to be on the lookout for identified repeat DUI offenders with suspended or revoked licenses as a result of DUI convictions. "Stakeout" operations will be employed to observe the "worst of the worst" repeat DUI offender probationers with suspended or revoked driver licenses. Additionally, "Court Sting" operations will be conducted to cite individuals driving from court after having their license suspended or revoked. These strategies are designed to earn media attention thus enhancing the overall deterrent effect.

Fiscal Year 2008-2009 Objectives

- ✓ To improve compliance with drivers licensing regulations.
- ✓ To reduce then number of persons injured or killed in alcohol related traffic collisions.
- ✓ To reduce nighttime fatal and injury collisions.
- ✓ To increase DUI convictions.
- ✓ To increase 30 impounds.

POLICE DEPARTMENT
PERSONNEL SERVICES
224-7092 Drivers License Enforcement Program

ACCOUNT NUMBER	DESCRIPTION	COST
421.13-00	Overtime – Regular: Overtime is used for manning checkpoints; special enforcement operations; stakeouts; and court probation operation stings.	40,000

POLICE DEPARTMENT
ACTIVITY DETAIL
224-7092 Drivers License Enforcement Program

ACCOUNT NUMBER	DESCRIPTION	COST
421.59-10	Training: Training expenses to attend OTS Summit and traffic related training.	2,000
421-61-20	Expenses and Supplies: The grant requires that 10% of vehicle impound fees are to be applied to a special fund. These funds may be spent on salary, training, or equipment used for DUI enforcement, enforcement of drivers with unlicensed, suspended or revoked licenses.	2,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
OTS Driver License Enforc					
224-7092-421.13-00 Overtime - Regular	122,664.00	122,664.00	40,000.00	40,000.00	40,000.00
224-7092-421.59-10 Tuition & Training	0.00	0.00	2,000.00	2,000.00	2,000.00
224-7092-421.61-20 Dept Supplies & Expense	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
* OTS Driver License Enforc	124,664.00	124,664.00	44,000.00	44,000.00	44,000.00

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES

225-7010 CA Citizen Option For Public Safety

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	0	0	0
Capital Expense	208,000	208,000	208,000
TOTAL	**208,000**	**208,000**	**208,000**

Description of Activities

This Grant program is a California State program for law enforcement technology. It is currently an on-going grant which has been funded for several years. It is unknown if we will receive any additional funds above those currently received. Restrictions on this grant include not supplanting the regular police department budget. Matching funds are not required.

Fiscal Year 2008-2009 Objectives

- ✓ Reduction and prevention of crime thru effective and efficient use of technology.
- ✓ Computer and server upgrades.
- ✓ Implement a real time GIS based mapping system for calls for service in the Communication Center.
- ✓ Add two additional cameras to the City Wide Camera System.

POLICE DEPARTMENT
ACTIVITY DETAIL
225-7010 CA Citizen Option For Public Safety

ACCOUNT NUMBER	DESCRIPTION	COST
421.74-10 CACOPS	Equipment: Technology and computer equipment	208,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Cal Cops Fund						
Police Administration						
225-7010-421.74-10	Equipment	208,000.00	208,000.00	208,000.00	208,000.00	208,000.00
* Police Administration		208,000.00	208,000.00	208,000.00	208,000.00	208,000.00

POLICE DEPARTMENT (FORFEITURE FUND)
ACTIVITIES AND OBJECTIVES

229-7010 Federal Asset Forfeiture

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	100,000
Maintenance & Operation	438,000	505,000	810,000
Capital Expense	50,000	615,000	603,803
TOTAL	**488,000**	**1,120,000**	**1,413,803**

Description of Activities

To ensure that criminals do not benefit from their illegal acts, state law provides that profits from drug-related crimes, as well as property used to facilitate certain crimes, are subject to forfeiture to law enforcement. Not only are the profits taken away from criminals through asset forfeiture, but the money is then returned to law enforcement to fund programs and purchase equipment.

Asset forfeiture can also financially disable drug-trafficking organizations. Drug traffickers often use their wealth to purchase the very best state-of-the-art weaponry and communications equipment. Seizure of drug profits prevents them from possessing such advanced equipment and makes it more difficult for them to thwart law enforcement efforts.

No property may be seized and kept unless the government meets certain standards. Property is seized by the Huntington Park Police Department only when it is determined to be a tool for, or the proceeds of, illegal activities such as drug trafficking, organized crime, or money-laundering.

The first phase of the Police Annex building remodeling project will begin. The first phase will encompass the evidence/property storage room and selection of an Architect and plans for the total remodel project and the construction of an emergency operating center. The project will proceed at a pace not to exceed assets revenues received. No city general funds will be expended for the contract.

The Police Department will continue a D.A.R.E. program to provide children with the information and skills they need to live drug-and-violence-free lives. D.A.R.E. education will be given at all school levels (elementary, middle school, and high school.)

Fiscal Year 2008-2009 Objectives

At least 15% of the funds seized this year will be utilized for several community service programs as allowed. First phase of police annex remodel:

- ✓ Develop design and cost estimate for Police annex facility.
- ✓ Provide Drug Awareness Resistance Education (DARE) to elementary, middle school, and high school level students in the community.

POLICE DEPARTMENT (FORFEITURE FUND)
PERSONNEL SERVICES
229-7010 Federal Asset Forfeiture

ACCOUNT NUMBER	DESCRIPTION	COST
421.13-00	Overtime – Regular: Overtime is used for DARE Officers to conduct training to students in local schools.	100,000

POLICE DEPARTMENT (FORFEITURE FUND)
ACTIVITY DETAIL

229-7010 Federal Asset Forfeiture

ACCOUNT NUMBER	DESCRIPTION	COST
421.56-12	Police Investigation: Informant services.	100,000
421.56-41	Contractual Services: Youth Services programs; community outreach programs; administration and audit services.	110,000
421.73-10	Improvements: Police Station elevator, Annex remodel, Patrol workstation expansion, Jail air purification system	500,000
421.74-10	Equipment: Evidence room equipment and furnishings, EOC equipment, computer hardware and software, technology upgrades and enhancements, city wide camera system expansion, remote camera for Northern Lights Tactical robot.	603,803

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Public Safety					
Police Administration					
229-7010-421.13-00 Overtime-Regular	0.00	0.00	100,000.00	100,000.00	100,000.00
229-7010-421.56-12 Police Investigation	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
229-7010-421.56-41 Contractual Srvc - Other	405,000.00	405,000.00	110,000.00	110,000.00	110,000.00
229-7010-421.73-10 Improvements	465,000.00	465,000.00	500,000.00	500,000.00	500,000.00
229-7010-421.74-10 Equipment	150,000.00	150,000.00	603,803.00	603,803.00	603,803.00
* Police Administration	1,120,000.00	1,120,000.00	1,413,803.00	1,413,803.00	1,413,803.00

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES

231-7060 Parking Enforcement

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	210,222	237,078	219,409
Maintenance & Operation	73,315	55,923	60,993
Capital Expense	0	0	0
TOTAL	**283,537**	**293,001**	**280,402**

Description of Activities

The Huntington Park Police Department Parking Enforcement Unit is currently staffed with eight Parking Enforcement Officers; however, five PEO's are funded by another account. Parking Enforcement Officers patrol assigned areas. They are either assigned to a vehicle or a bicycle. Parking Enforcement is responsible for enforcing on-street and public parking lot parking regulations. They also provide enforcement for street sweepers. Parking Enforcement will be responsible for enforcement of overnight parking restrictions.

Fiscal Year 2008-2009 Objectives

- ✓ To continue a high level of professional parking enforcement in a friendly manner.
- ✓ To continue enforcement of street sweeping.
- ✓ To expand over night parking enforcement.

POLICE DEPARTMENT
PERSONNEL SERVICES
231-7060 Parking Enforcement

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Parking Enforcement Officer	3.00	3.00	144,783	131,777					
TOTAL	3.00	3.00	144,783	131,777	**TOTAL**				

POLICE DEPARTMENT
PERSONNEL SERVICES

231-7060 Parking Enforcement

ACCOUNT NUMBER	DESCRIPTION	COST
421.11-00	Regular Salaries:	131,777
421.13-00	Overtime – Regular: Special events, power outages, traffic control, etc.	2,000
421.14-00	Overtime Code 10: Projected CTO pay-off at end of fiscal year.	2,000
421.15-40	Bi-Lingual Pay:	4,200
421.16-20	Uniform Allowance: 3 Non-Sworn @ $500.	1,500
421.20-00	Fringe Benefits:	19,912
421.22-00	Medicare:	2,300
421.23-00	PERS City Wide Contribute – Non Sworn:	17,677
421.26-00	Workers Comp Premium:	9,245
421.27-10	OPEB Contributions:	16,760
421.52-30	Liability Insurance - Benefits:	12,038

POLICE DEPARTMENT (PARKING SYSTEM)
ACTIVITY DETAIL
231-7060 Parking Enforcement

ACCOUNT NUMBER	DESCRIPTION	COST
421.43-20	Vehicles – O S & M:	30,993
421.61-20	Dept. Supplies & Expenses: Citations, envelopes, ribbons, etc.	30,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Public Safety					
Parking Enforcement					
231-7060-421.11-00 Regular Salaries	144,783.00	144,783.00	131,698.00	131,777.00	131,777.00
231-7060-421.13-00 Overtime - Regular	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
231-7060-421.14-00 Overtime Code 10	0.00	0.00	2,000.00	2,000.00	2,000.00
231-7060-421.15-40 Bi-Lingual Pay	2,000.00	2,000.00	4,200.00	4,200.00	4,200.00
231-7060-421.16-10 Court Appearance	2,000.00	2,000.00	0.00	0.00	0.00
231-7060-421.16-20 Uniform Allowance	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
231-7060-421.20-00 Fringe Benefits	21,278.00	21,278.00	20,391.00	19,912.00	19,912.00
231-7060-421.22-00 Medicare	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
231-7060-421.23-00 PERS City Wide Contrib Non-Sworn	18,457.00	18,457.00	17,395.00	17,677.00	17,677.00
231-7060-421.24-00 PERS City Wide Contribute- Sworn	0.00	0.00	0.00	0.00	0.00
231-7060-421.26-00 Workers Comp Premium	11,266.00	11,266.00	9,467.00	9,245.00	9,245.00
231-7060-421.27-10 OPEB Contributions	17,200.00	17,200.00	17,164.00	16,760.00	16,760.00
231-7060-421.43-20 Vehicles - O S & M	25,923.00	25,923.00	30,993.00	30,993.00	30,993.00
231-7060-421.52-30 Ins - Benefits	14,294.00	14,294.00	12,381.00	12,038.00	12,038.00
231-7060-421.56-41 Contractual Srvc - Other	0.00	0.00	0.00	0.00	0.00
231-7060-421.61-20 Dept Supplies & Expense	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
* Parking Enforcement	293,001.00	293,001.00	281,489.00	280,402.00	280,402.00

POLICE DEPARTMENT (CDBG)
ACTIVITIES AND OBJECTIVES
239-7055 Code Enforcement

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	325,531	409,592	301,893
Maintenance & Operation	111,750	95,057	102,661
Capital Expense	0	0	0
TOTAL	**437,281**	**504,649**	**404,554**

Description of Activities

The Huntington Park Police Department Code Enforcement Unit is currently staffed with three Code Enforcement Officers and one Code Enforcement Supervisor. Each Code Enforcement Officer is assigned to a specific area of the City for enforcement purposes. Each Code Enforcement Officer and the Supervisor has an assigned vehicle. The Code Enforcement Unit is responsible for enforcing private property maintenance and building codes in residential neighborhoods which arise from conditions of urban blight.

Fiscal Year 2008-2009 Objectives

- ✓ To increase pro-active Code Enforcement.
- ✓ To increase relevant training.
- ✓ To increase community outreach and education.
- ✓ To respond too all citizen complaints in a timely manner.
- ✓ To pro-actively address issues regarding urban blight in designated census zones.
- ✓ To maintain documentation of all cases in a manner which exemplifies professionalism.
- ✓ To recommend new ordinances and changes to existing ordinances which assist in enhancing the living conditions for residents of the City.
- ✓ To work in conjunction with Law Enforcement in abating adverse conditions from properties which are chronic offenders of the Code.

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

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Police Lieutenant	.50	.20	55,969	24,467					
Code Enforcement Coordinator	.50	.50	30,209	31,763					
Code Enforcement Officer	2.50	2.40	158,377	118,731					
TOTAL	3.50	3.10	244,555	174,961	TOTAL				

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

ACCOUNT NUMBER	DESCRIPTION	COST
424.11-00	Regular Salaries:	174,961
424.13-00	Overtime – Regular: Overtime necessary occasionally for late work or reports or special events as such as street fairs and parades.	6,400
424.14-00	Overtime Code 10: Projected CTO pay-off at the end of the fiscal year.	2,000
424.15-40	Bi-Lingual Pay:	2,950
424.16-20	Uniform Allowance: 5 Non-Sworn @ $500 each.	2,500
424.18-10	Holiday Pay:	3,300
424.18-20	Sick Leave Buy Back:	4,120
424.20-00	Fringe Benefits:	26,437
424.22-00	Medicare:	2,300
424.23-00	PERS City Wide Contribute – Non Sworn:	19,564
424.24-00	PERS City Wide Contribute – Sworn:	6,851
424.26-00	Workers Comp Premium:	12,274
424.27-10	OPEB Contributions:	22,253
424.52-30	Liability Insurance - Benefits:	15,983

POLICE DEPARTMENT (CDBG)
ACTIVITY DETAIL
239-7055 Code Enforcement

ACCOUNT NUMBER	DESCRIPTION	COST
424.32-50	Contractual Services: City Prosecutor	20,000
424.43-20	Vehicles – O S & M:	46,489
424.54-00	Advertisement & Publication:	2,000
424.56-41	Contractual Services - Other:	27,712
424.59-10	Tuition & Training: Code Enforcement training sessions and workshops.	3,500
424.61-20	Dept. Supplies &Expenses: Miscellaneous expenses.	1,000
424.61-25	Office Supplies: General office supplies.	1,500
424.64-00	Membership & Meetings: Conferences and meetings approved in the annual travel resolution. Membership dues for professional organizations.	460

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Code Enforcement						
239-7055-424.11-00	Regular Salaries	244,555.00	244,555.00	146,907.00	174,961.00	174,961.00
239-7055-424.13-00	Overtime - Regular	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
239-7055-424.14-00	Overtime Code 10	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
239-7055-424.15-40	Bi-Lingual Pay	4,640.00	4,640.00	2,950.00	2,950.00	2,950.00
239-7055-424.16-20	Uniform Allowance	2,400.00	2,400.00	2,500.00	2,500.00	2,500.00
239-7055-424.18-10	Holiday Pay	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
239-7055-424.18-20	Sick Leave Buy Back	4,000.00	4,000.00	4,120.00	4,120.00	4,120.00
239-7055-424.20-00	Fringe Benefits	35,942.00	35,942.00	22,746.00	26,437.00	26,437.00
239-7055-424.22-00	Medicare	1,600.00	1,600.00	2,300.00	2,300.00	2,300.00
239-7055-424.23-00	PERS City Wide Contrib	31,177.00	31,177.00	23,245.00	19,564.00	19,564.00
239-7055-424.24-00	PERS City Wide Contribute- Sworn	0.00	0.00	0.00	6,851.00	6,851.00
239-7055-424.26-00	Workers Comp Premium	19,030.00	19,030.00	10,560.00	12,274.00	12,274.00
239-7055-424.27-10	OPEB Contributions	30,404.00	30,404.00	19,146.00	22,253.00	22,253.00
239-7055-424.32-50	Contractual Srv - Prosecu	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
239-7055-424.43-20	Vehicles - O S & M	38,885.00	38,885.00	46,489.00	46,489.00	46,489.00
239-7055-424.52-30	Ins - Benefits	24,144.00	24,144.00	13,811.00	15,983.00	15,983.00
239-7055-424.54-00	Advertising & Publication	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
239-7055-424.56-41	Contractual Srvc - Other	27,712.00	27,712.00	27,712.00	27,712.00	27,712.00
239-7055-424.59-10	Tuition & Training	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
239-7055-424.61-20	Dept Supplies & Expense	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
239-7055-424.61-25	Office Supplies	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
239-7055-424.64-00	Memberships & Meetings	460.00	460.00	460.00	460.00	460.00
*	Code Enforcement	504,649.00	504,649.00	362,646.00	404,554.00	404,554.00

POLICE DEPARTMENT
ACTIVITIES AND OBJECTIVES
239-7070 Neighborhood Improvement Division

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	89,954	101,731	105,804
Maintenance & Operation	34,725	14,285	19,642
Capital Expense	0	0	0
TOTAL	**124,679**	**116,016**	**125,446**

Description of Activities

The Neighborhood Improvement Division coordinates with other City Departments the delivery of services aimed at responding to a variety of neighborhood issues ranging from blighted housing and neighborhood conditions, public safety and crime issues, to increasing public involvement in civic activity and community pride. The Division oversees and coordinates all activities associated with the Neighborhood Improvement Program and the recently integrated Block Watch Program efforts, aimed at addressing public safety-related issues.

The Neighborhood Improvement Division is planning to continue improving the city's physical appearance, promoting neighborhood improvement programs/projects, working with and developing self-sustaining neighborhood association (neighborhood/residents groups), and educating community residents and businesses of city codes. The Division also plans on continuing to be a clearinghouse for positive neighborhood change/improvement and neighborhood pride.

Fiscal Year 2008-2009 Objectives

- ✓ Hold monthly community meetings in 4 targeted Neighborhood Improvement areas.
- ✓ Further develop and promote the Adopt-a-Block Program.
- ✓ Create a Neighborhood Cleanup Tool Rental Program and a Volunteer Community Liaison Program.
- ✓ Develop strategies and formulate creative solutions to address neighborhood problems/issues.
- ✓ Create and establish projects aimed at increasing resident participation in civic activities, developing a sense of community, and improving the City's image.
- ✓ Seek and create opportunities to participate in a variety of community resource and information fairs to promote the Neighborhood Improvement Block Watch Programs and the City; distribute important City information.
- ✓ Coordinate the Division's and other City Departments' participation at the bi-annual Downtown Street Festivals, National Night Out and Open House Celebrations, neighborhood cleanups, graffiti paint-outs, and other community events.
- ✓ Seek funding opportunities to fund neighborhood improvement projects and specialized activities.

POLICE DEPARTMENT
PERSONNEL SERVICES
239-7070 Neighborhood Improvement Division

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Neigh. Improv. Coordinator	1.00	1.00	60,896	64,787					
TOTAL	1.00	1.00	60,896	64,787	**TOTAL**				

POLICE DEPARTMENT
PERSONNEL SERVICES
239-7070 Neighborhood Improvement Division

ACCOUNT NUMBER	DESCRIPTION	COST
429.11-00	Regular Salaries:	64,787
421.15-40	Bi-Lingual Pay:	2,100
421.20-00	Fringe Benefits:	10,031
421.22-00	Medicare:	1,000
429.23-00	PERS City Wide Contribute:	8,695
421.26-00	Workers Comp Premium:	4,657
421.27-10	OPEB Contributions:	8,443
421.52-30	Liability Insurance - Benefits:	6,091

POLICE DEPARTMENT
ACTIVITY DETAIL
239-7070 Neighborhood Improvement Division

ACCOUNT NUMBER	DESCRIPTION	COST
429.54-00	Advertising & Publications: Creation and publication of a variety of neighborhood/nuisance abatement flyers and brochures; general meeting and event flyers, etc., to distribute to community members; purchase of mailing envelopes. Included is creation and production of quality information booklets for the community including "Fighting Urban Blight". Partial funding for City newsletter.	10,815
429.59-10	Tuition & Training: Training sessions and workshops on community building, resident empowerment, neighborhood preservation, and other neighborhood improvement related topics.	1,000
429.61-20	Dept. Supplies & Expenses: Miscellaneous expenses relating to community events and activities, as well as general operating expenses for monthly community/neighborhood meetings, projects, and activities. Monthly mailing of meeting flyers and mailing of special event flyers to all residents on the Neighborhood Improvement mailing list.	5,827
429.61-25	Office Supplies: General office supplies.	1,000
429.64-00	Membership & Meetings: Attendance at approved conferences and meetings; membership dues for professional organizations.	1,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Neighborhood Improvement					
239-7070-429.11-00 Regular Salaries	60,896.00	60,896.00	64,787.00	64,787.00	64,787.00
239-7070-429.13-00 Overtime - Regular	5,000.00	5,000.00	0.00	0.00	0.00
239-7070-429.15-40 Bi-Lingual Pay	0.00	0.00	2,100.00	2,100.00	2,100.00
239-7070-429.20-00 Fringe Benefits	8,950.00	8,950.00	10,031.00	10,031.00	10,031.00
239-7070-429.22-00 Medicare	800.00	800.00	1,000.00	1,000.00	1,000.00
239-7070-429.23-00 PERS City Wide Contribute	7,763.00	7,763.00	8,695.00	8,695.00	8,695.00
239-7070-429.26-00 Workers Comp Premium	4,739.00	4,739.00	4,657.00	4,657.00	4,657.00
239-7070-429.27-10 OPEB Contributions	7,571.00	7,571.00	8,443.00	8,443.00	8,443.00
239-7070-429.52-30 Ins - Benefits	6,012.00	6,012.00	6,091.00	6,091.00	6,091.00
239-7070-429.54-00 Advertising & Publication	7,815.00	7,815.00	7,815.00	10,815.00	10,815.00
239-7070-429.59-10 Tuition & Training	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
239-7070-429.61-20 Dept Supplies & Expense	2,970.00	2,970.00	4,970.00	5,827.00	5,827.00
239-7070-429.61-25 Office Supplies	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00
239-7070-429.64-00 Memberships & Meetings	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
* Neighborhood Improvement	116,016.00	116,016.00	121,589.00	125,446.00	125,446.00

FIELD SERVICES
ACTIVITIES AND OBJECTIVES
111-6022 Recreation Buildings

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	32,801	39,372	39,947
Maintenance & Operation	205,600	206,250	207,690
Capital Expense	0	0	0
TOTAL	**238,401**	**245,622**	**247,637**

Description of Activities

This activity provides the overall general building maintenance and repairs to five (5) recreation buildings.

- Municipal Recreation Center
- Municipal Park
- Freedom Park
- West Side Park
- Community Center, Salt Lake

Fiscal Year 2008-2009 Objectives

✓ To maintain the Building in an operational and habitual condition.

FIELD SERVICES
PERSONNEL SERVICES
111-6022 Recreation Buildings

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Facility Repair Mechanic	.50	.50	25,871	26,555					
TOTAL	0.50	0.50	25,871	26,555	TOTAL				

FIELD SERVICES
PERSONNEL SERVICES
111-6022 Recreation Buildings

ACCOUNT NUMBER	DESCRIPTION	COST
451.11-00	Regular Salaries:	26,555
451.13-00	Overtime – Regular:	700
451.14-00	Overtime Code 10:	100
451.18-20	Sick Leave Buy Back:	515
451.20-00	Fringe Benefits:	4,013
451.22-00	Medicare:	400
451.26-00	Workers Comp Premium:	1,862
451.27-10	OPEB Contributions:	3,377
451.52-30	Liability Insurance – Benefits:	2,425

FIELD SERVICES
ACTIVITY DETAIL

111-6022 Recreation Buildings

ACCOUNT NUMBER	DESCRIPTION	COST
451.43-10	Building – O S & M: General maintenance to five (5) recreation building exterior & interior to include electrical, plumbing, roofing, painting, carpentry and central air conditioning & heating service HVAC.	49,190
451.56-41	Contractual Services: This includes janitorial service with Advance Building Maintenance, alarm service with ADT Alarm, pest control with Western Exterminator, and fire extinguisher service with Marx Bros.	68,400
451.62-10	Heat, Light, Water & Power: Natural Gas and Electricity	90,100

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Buildings						
111-6022-451.11-00	Regular Salaries	25,871.00	25,871.00	26,555.00	26,555.00	26,555.00
111-6022-451.13-00	Overtime - Regular	700.00	700.00	700.00	700.00	700.00
111-6022-451.14-00	Overtime Code 10	200.00	200.00	100.00	100.00	100.00
111-6022-451.18-20	Sick Leave Buy Back	500.00	500.00	515.00	515.00	515.00
111-6022-451.20-00	Fringe Benefits	3,802.00	3,802.00	4,112.00	4,013.00	4,013.00
111-6022-451.22-00	Medicare	500.00	500.00	400.00	400.00	400.00
111-6022-451.26-00	Workers Comp Premium	2,029.00	2,029.00	1,909.00	1,862.00	1,862.00
111-6022-451.27-10	OPEB Contributions	3,216.00	3,216.00	3,461.00	3,377.00	3,377.00
111-6022-451.43-10	Buildings - O S & M	47,750.00	47,750.00	49,190.00	49,190.00	49,190.00
111-6022-451.44-20	Honeywell - Lease/Payment	0.00	0.00	0.00	0.00	0.00
111-6022-451.52-30	Ins - Benefits	2,554.00	2,554.00	2,496.00	2,425.00	2,425.00
111-6022-451.56-41	Contractual Srvc - Other	68,400.00	68,400.00	68,400.00	68,400.00	68,400.00
111-6022-451.62-10	Heat Light Water & Power	90,100.00	90,100.00	90,100.00	90,100.00	90,100.00
*	Buildings	245,622.00	245,622.00	247,938.00	247,637.00	247,637.00

FIELD SERVICES
ACTIVITIES AND OBJECTIVES
111-7020 Police Buildings

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	32,152	39,557	40,554
Maintenance & Operation	221,401	218,250	269,690
Capital Expense	0	0	0
TOTAL	**253,553**	**257,807**	**310,244**

Description of Activities
This activity provides the overall general building maintenance to the Police Department building.

Fiscal Year 2008-2009 Objectives
- ✓ To maintain the building in an operational and habitual condition.

FIELD SERVICES
PERSONNEL SERVICES
111-7020 Police Buildings

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Facility Repair Mechanic	.50	.50	25,872	26,555					
TOTAL	.50	.50	25,872	26,555	TOTAL				

FIELD SERVICES
PERSONNEL SERVICES
111-7020 Police Buildings

ACCOUNT NUMBER	DESCRIPTION	COST
421.11-00	Regular Salaries:	26,555
421.13-00	Overtime – Regular:	700
421.14-00	Overtime Code 10:	500
421.18-20	Sick Leave Buy Back:	721
421.20-00	Fringe Benefits:	4,013
421.22-00	Medicare:	400
421.26-00	Workers Comp Premium:	1,863
421.27-10	OPEB Contributions:	3,377
421.52-30	Liability Insurance – Benefits:	2,425

FIELD SERVICES
ACTIVITY DETAIL
111-7020 Police Buildings

ACCOUNT NUMBER	DESCRIPTION	COST
421.43-10	<u>Building – O S & M</u>: General routing maintenance and repairs to police buildings which includes electrical, plumbing, painting, carpentry, roofing, automatic gate repair and central air conditioning and heating services HVAC. Retrofit exhaust system on generator, required environmental compliance for the Air Quality Management District (AQMD) Rule 1490.	94,690
421.56-41	<u>Contractual Services</u>: This includes janitorial service with Advance Building Maintenance, emergency generator service, pest control with Western Exterminator, and fire extinguisher service with Marx Bros.	63,000
421.62-10	<u>Heat, Light, Water & Power</u>: Natural Gas and Electricity.	112,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Police Buildings					
111-7020-421.11-00 Regular Salaries	25,872.00	25,872.00	26,555.00	26,555.00	26,555.00
111-7020-421.13-00 Overtime - Regular	700.00	700.00	700.00	700.00	700.00
111-7020-421.14-00 Overtime Code 10	200.00	200.00	500.00	500.00	500.00
111-7020-421.18-20 Sick Leave Buy Back	700.00	700.00	721.00	721.00	721.00
111-7020-421.20-00 Fringe Benefits	3,802.00	3,802.00	4,112.00	4,013.00	4,013.00
111-7020-421.22-00 Medicare	500.00	500.00	400.00	400.00	400.00
111-7020-421.26-00 Workers Comp Premium	2,013.00	2,013.00	1,909.00	1,863.00	1,863.00
111-7020-421.27-10 OPEB Contributions	3,216.00	3,216.00	3,461.00	3,377.00	3,377.00
111-7020-421.43-10 Buildings - O S & M	43,250.00	43,250.00	94,690.00	94,690.00	94,690.00
111-7020-421.52-30 Ins - Benefits	2,554.00	2,554.00	2,496.00	2,425.00	2,425.00
111-7020-421.56-41 Contractual Srvc - Other	63,000.00	63,000.00	63,000.00	63,000.00	63,000.00
111-7020-421.62-10 Heat Light Water & Power	112,000.00	112,000.00	112,000.00	112,000.00	112,000.00
* Police Buildings	257,807.00	257,807.00	310,544.00	310,244.00	310,244.00

FIELD SERVICES
ACTIVITIES AND OBJECTIVES
111-8010 Street Operations

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	326,093	389,348	358,562
Maintenance & Operation	473,851	477,159	592,678
Capital Expense	0	0	24,880
TOTAL	**799,944**	**866,507**	**976,120**

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 emergency barricade detail set up. This division is on a 24 hours emergency call list to assist the Police Department when required for hazardous material containment and removal, including emergency street closure.

Fiscal Year 2008-2009 Objectives
- ✓ To provide for the safety of the general public by responding to services in a timely manner while providing preventive maintenance to minimize the liability to the City.
- ✓ To maintain the general appearance of the City
- ✓ To provide a clean and litter free Central Business District.

FIELD SERVICES
PERSONNEL SERVICES
111-8010 Street Operations

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Field Services Director	.15	.15	18,946	16,307					
Staff Analyst	.10	.10	7,048	7,375					
Public Works Maint. Supervisor	1.00	1.00	55,293	47,600					
Field Services Secretary	.50	.50	23,451	24,280					
Maintenance Worker	3.00	3.00	142,938	146,369					
Storekeeper	.25	.25	11,213	11,242					
TOTAL	5.00	5.00	258,889	253,173	**TOTAL**				

FIELD SERVICES
PERSONNEL SERVICES
111-8010 Street Operations

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-00	Regular Salaries:	253,173
431.13-00	Overtime – Regular:	5,000
431.15-40	Bi Lingual Pay:	3,100
431.18-20	Sick Leave Buy Back:	3,090
431.20-00	Fringe Benefits:	31,063
431.22-00	Medicare:	3,790
431.26-00	Workers Comp Premium:	14,420
431.27-10	OPEB Contributions:	26,146
431.52-30	Liability Insurance – Benefits:	18,780

FIELD SERVICES
ACTIVITY DETAIL
111-8010 Street Operations

ACCOUNT NUMBER	DESCRIPTION	COST
431.43-20	Vehicles – O S & M:	28,978
431.56-41	Contractual Services: Residential and commercial street sweeping services, sidewalk steam cleaning service and sidewalk sweeping for the Central Business District area by MAG Sweeping; rodent control services, and residential concrete reconstruction program.	511,200
431.59-10	Tuition & Training: Hazardous Waste Operations Training (HAZ WOPER).	2,500
431.61-20	Department Supplies & Expenses: Purchase of concrete, asphalt, barricades, lumber, flags for C.B.D., bumper stops trash receptacles, trash liners, sand, gravel, ready mix concrete, spill absorbent .	50,000
431.74-10	Equipment: Purchase of a Data Management System computer software for service request \$14,400; 5000 watt generator \$2,820; CTS420 14 cut quik hand held saw \$880; 45CC back blower \$480; earth auger drill \$400; concrete saw with 20" guard \$5,900.	24,880

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Field Services					
Street Operations					
111-8010-431.11-00 Regular Salaries	258,889.00	258,889.00	189,266.00	253,173.00	253,173.00
111-8010-431.13-00 Overtime - Regular	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
111-8010-431.14-00 Overtime Code 10	3,020.00	3,020.00	0.00	0.00	0.00
111-8010-431.15-40 Bi-Lingual Pay	0.00	0.00	3,100.00	3,100.00	3,100.00
111-8010-431.18-20 Sick Leave Buy Back	3,000.00	3,000.00	3,090.00	3,090.00	3,090.00
111-8010-431.20-00 Fringe Benefits	38,048.00	38,048.00	29,305.00	31,063.00	31,063.00
111-8010-431.22-00 Medicare	3,500.00	3,500.00	3,790.00	3,790.00	3,790.00
111-8010-431.26-00 Workers Comp Premium	20,145.00	20,145.00	13,605.00	14,420.00	14,420.00
111-8010-431.27-10 OPEB Contributions	32,186.00	32,186.00	24,666.00	26,146.00	26,146.00
111-8010-431.43-20 Vehicles - O S & M	24,459.00	24,459.00	28,978.00	28,978.00	28,978.00
111-8010-431.52-30 Liability	25,560.00	25,560.00	17,793.00	18,780.00	18,780.00
111-8010-431.56-41 Contractual Srvc - Other	401,700.00	401,700.00	511,200.00	511,200.00	511,200.00
111-8010-431.59-10 Tuition & Training	1,000.00	1,000.00	2,500.00	2,500.00	2,500.00
111-8010-431.61-20 Dept Supplies & Expense	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
111-8010-431.74-10 Equipment	0.00	0.00	24,880.00	24,880.00	24,880.00
* Street Operations	866,507.00	866,507.00	907,173.00	976,120.00	976,120.00

FIELD SERVICES
ACTIVITIES AND OBJECTIVES
111-8020 Mechanical Administration

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	130,554	169,572	166,873
Maintenance & Operation	69,971	59,523	76,593
Capital Expense	0	0	23,400
TOTAL	**200,525**	**229,095**	**266,866**

Description of Activities

The Field Services Department is responsible for the general maintenance and upkeep of the city. The Field Services implements and directs public work activities to insure compliance with federal, state, county and local regulations.

Staff is responsible for account billing, processing and preparing purchase order, payroll, dispatching, inventory control, receiving and responds to customers complaints and inquiries, maintaining work logs, preparing reports, ordering supplies, maintaining gasoline inventory and assist in budget preparation.

Fiscal Year 2008-2009 Objectives

- ✓ To expedite solutions to customers complaints.
- ✓ To assist and satisfy customers inquires.
- ✓ To promote a customer friendly environment.

FIELD SERVICES
PERSONNEL SERVICES
111-8020 Mechanical Administration

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Field Services Director	.10	.10	12,631	10,871					
Maintenance Electrician Supvr.	.10	.10	6,838	7,017					
Maintenance Electrician	.40	.40	24,701	25,159					
Facility Repair Mechanic	.50	.50	25,871	26,555					
Field Services Secretary	.50	.50	23,451	24,280					
Storekeeper	.15	.15	6,728	6,745					
TOTAL	1.75	1.75	100,220	100,627	TOTAL				

FIELD SERVICES
PERSONNEL SERVICES
111-8020 Mechanical Administration

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-00	Regular Salaries:	100,627
431.13-00	Overtime – Regular:	6,000
431.15-40	Bi Lingual Pay:	1,020
431.16-20	Uniform Allowance:	10,900
431.18-20	Sick Leave Buy Back:	2,472
431.20-00	Fringe Benefits:	15,205
431.22-00	Medicare:	1,600
431.26-00	Workers Comp Premium:	7,059
431.27-10	OPEB Contributions:	12,798
431.52-30	Liability Insurance - Benefits:	9,192

FIELD SERVICES
ACTIVITY DETAIL
111-8020 Mechanical Administration

ACCOUNT NUMBER	DESCRIPTION	COST
431. 15-20	Tool Allowance: This is provided by the General Employees Association Memorandum of Understanding and is for four (4) employees at $400 per person.	1,600
431.43-10	Building – O S & M: General routine maintenance and repairs to the City Yards Building which includes plumbing, roofing, electrical, and lamp replacement.	5,000
431.43-20	Vehicles – O S & M:	30,993
431.56-41	Contractual Services: This includes pest control with Western Exterminators, fire extinguisher service with Marks Brothers, and copier lease with Xerox Capital.	4,000
431.59-10	Tuition & Training	1,000
431.61-20	Department Supplies & Expenses: Miscellaneous expenses, printing of letter heads, safety mat with Prudential Office, and printing for weed abatement posters.	2,000
431.61-25	Office Supplies: General office supplies.	2,000
431.62-10	Heat, Light, Water & Power: Natural Gas and Electricity.	30,000
431.74-10	Office Equipment: Xerox Maintenance, Computer Maintenance	23,400

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Mechanical Administration					
111-8020-431.11-00 Regular Salaries	100,220.00	100,220.00	100,627.00	100,627.00	100,627.00
111-8020-431.13-00 Overtime - Regular	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
111-8020-431.15-20 Tool Allowance	1,200.00	1,200.00	1,600.00	1,600.00	1,600.00
111-8020-431.15-40 Bi-Lingual Pay	2,953.00	2,953.00	1,020.00	1,020.00	1,020.00
111-8020-431.16-20 Uniform Allowance	8,617.00	8,617.00	10,900.00	10,900.00	10,900.00
111-8020-431.18-10 Holiday Pay	0.00	0.00	0.00	0.00	0.00
111-8020-431.18-20 Sick Leave Buy Back	2,400.00	2,400.00	2,472.00	2,472.00	2,472.00
111-8020-431.20-00 Fringe Benefits	14,729.00	14,729.00	13,897.00	15,205.00	15,205.00
111-8020-431.22-00 Medicare	3,300.00	3,300.00	1,600.00	1,600.00	1,600.00
111-8020-431.26-00 Workers Comp Premium	7,798.00	7,798.00	6,452.00	7,059.00	7,059.00
111-8020-431.27-10 OPEB Contributions	12,460.00	12,460.00	11,698.00	12,798.00	12,798.00
111-8020-431.43-10 Buildings - O S & M	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
111-8020-431.43-20 Vehicles - O S & M	25,923.00	25,923.00	30,993.00	30,993.00	30,993.00
111-8020-431.52-30 Liability	9,895.00	9,895.00	8,438.00	9,192.00	9,192.00
111-8020-431.56-41 Contractual Srvc - Other	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
111-8020-431.59-10 Tuition & Training	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
111-8020-431.61-20 Dept Supplies & Expense	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
111-8020-431.61-25 Office Supplies	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
111-8020-431.62-10 Heat Light Water & Power	18,600.00	18,600.00	30,000.00	30,000.00	30,000.00
111-8020-431.74-10 Equipment	0.00	0.00	23,400.00	23,400.00	23,400.00
* Mechanical Administration	229,095.00	229,095.00	263,097.00	266,866.00	266,866.00

FIELD SERVICES
ACTIVITIES AND OBJECTIVES
111-8022 General Government Buildings

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	33,302	40,156	40,054
Maintenance & Operation	129,871	117,340	123,690
Capital Expense	0	0	0
TOTAL	**163,173**	**157,496**	**163,744**

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

Fiscal Year 2008-2009 Objectives
- ✓ To maintain the building on a habitable condition.

FIELD SERVICES
PERSONNEL SERVICES
111-8022 General Government Buildings

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Facility Repair Mechanic	.50	.50	25,871	26,555					
TOTAL	0.50	.50	25,871	26,555	**TOTAL**				

FIELD SERVICES
PERSONNEL SERVICES
111-8022 General Government Buildings

ACCOUNT NUMBER	DESCRIPTION	COST
419.11-00	Regular Salaries:	26,555
419.13-00	Overtime – Regular:	700
419.18-20	Sick Leave Buy Back:	721
419.20-00	Fringe Benefits:	4,013
419.22-00	Medicare:	400
419.26-00	Workers Comp Premium:	1,863
419.27-10	OPEB Contributions:	3,377
419.52-30	Ins – Benefits:	2,425

FIELD SERVICES
ACTIVITY DETAIL
111-8022 General Government Buildings

ACCOUNT NUMBER	DESCRIPTION	COST
419.15-20	Tool Allowance: This is provided by the General Employees Association Memorandum of Understanding and is for two (2) employees at $400 per person.	800
419.43-10	Building – O. S. & M.: General routine maintenance repairs to City Hall Building which includes plumbing, painting, electrical, carpentry, and central air conditioning & heating service HVAC.	39,720
419.56-41	Contractual Services: This includes janitorial service with Advance Building Maintenance, alarm service with ADT Security, pest control with Western Exterminator Service, elevator service with Amtech Elevator, generator maintenance with Cummins Cal Pacific, and fire extinguisher service with Marx Bros.	43,060
419.62-10	Heat, Light, Water & Power: Natural Gas and Electricity	40,110

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
General Govt Buildings					
111-8022-419.11-00 Regular Salaries	25,871.00	25,871.00	26,555.00	26,555.00	26,555.00
111-8022-419.13-00 Overtime - Regular	700.00	700.00	700.00	700.00	700.00
111-8022-419.14-00 Overtime Code 10	200.00	200.00	0.00	0.00	0.00
111-8022-419.15-20 Tool Allowance	600.00	600.00	800.00	800.00	800.00
111-8022-419.15-40 Bi-Lingual Pay	0.00	0.00	0.00	0.00	0.00
111-8022-419.18-10 Holiday Pay	0.00	0.00	0.00	0.00	0.00
111-8022-419.18-20 Sick Leave Buy Back	700.00	700.00	721.00	721.00	721.00
111-8022-419.20-00 Fringe Benefits	3,802.00	3,802.00	4,112.00	4,013.00	4,013.00
111-8022-419.22-00 Medicare	500.00	500.00	400.00	400.00	400.00
111-8022-419.26-00 Workers Comp Premium	2,013.00	2,013.00	1,909.00	1,863.00	1,863.00
111-8022-419.27-10 OPEB Contributions	3,216.00	3,216.00	3,461.00	3,377.00	3,377.00
111-8022-419.43-10 Buildings - O S & M	38,280.00	38,280.00	39,720.00	39,720.00	39,720.00
111-8022-419.44-20 Honeywell - Lease/Payment	0.00	0.00	0.00	0.00	0.00
111-8022-419.52-30 Ins - Benefits	2,554.00	2,554.00	2,496.00	2,425.00	2,425.00
111-8022-419.56-41 Contractual Srvc - Other	43,060.00	43,060.00	43,060.00	43,060.00	43,060.00
111-8022-419.62-10 Heat Light Water & Power	36,000.00	36,000.00	40,110.00	40,110.00	40,110.00
* General Govt Buildings	157,496.00	157,496.00	164,044.00	163,744.00	163,744.00

FIELD SERVICES
ACTIVITIES AND OBJECTIVES

111-8026 Waste Collection & Disposal

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	1,167,075	1,450,000	1,450,000
Capital Expense	0	0	0
TOTAL	**1,167,075**	**1,450,000**	**1,450,000**

Description of Activities

The waste collection and disposal is a contractual service administered by the Field Services Department. The service provides for residential refuse collection and also provides for a bulky/large item pick-up on a weekly basis for residential customers.

Fiscal Year 2008-2009 Objectives

- ✓ To provide a reliable service for the residents of Huntington Park.
- ✓ To insure adequate service is provided.
- ✓ To account for total refuse tonnage to assist in meeting AB939 mandates.

FIELD SERVICES
ACTIVITY DETAIL
11-8026 Waste Collection & Disposal

ACCOUNT NUMBER	DESCRIPTION	COST
431.56-59	Contractual Services: Residential refuse service. Includes curbside recycling service AB939 Mandate.	1,450,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Residential Waste Service					
111-8026-431.56-41 Contractual Srvc - Other	1,450,000.00	0.00			
111-8026-431.56-59 Contract-Trash Collection	0.00	1,450,000.00	1,450,000.00	1,450,000.00	1,450,000.00
* Residential Waste Service	1,450,000.00	1,450,000.00	1,450,000.00	1,450,000.00	1,450,000.00

FIELD SERVICES
ACTIVITIES AND OBJECTIVES

111-8095 Community Beautification

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	21,161
Maintenance & Operation	147,420	229,643	337,590
Capital Expense	0	0	0
TOTAL	**147,420**	**229,643**	**358,751**

Description of Activities

This activity provides park landscaping maintenance services on all city parks and the civic center. This is for the general maintenance for 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 2008-2009 Objectives

- ✓ To provide an aesthetic pleasing community environment.

FIELD SERVICES
PERSONNEL SERVICES
111-8095 Community Beautification

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
					Maintenance Worker	1,000 hrs	1,000 hrs	16,000	20,561
TOTAL					**TOTAL**	1,000 hrs	1,000 hrs	16,000	20,561

FIELD SERVICES
PERSONNEL SERVICES
111-8095 Community Beautification

ACCOUNT NUMBER	DESCRIPTION	COST
431.12-00	Salary & Wages – P/T:	20,561
431.22-00	Medicare:	600

FIELD SERVICES
ACTIVITY DETAIL
111-8095 Community Beautification

ACCOUNT NUMBER	DESCRIPTION	COST
431.56-60	Contract Landscaping Maintenance: The amount covers the contract with TruGreen Landcare.	235,903
431.56-75	Graffiti Abatement: Graffiti Protective Coatings Inc.	88,687
431.61-50	Graffiti Supplies: Covers the cost for pressure washer, bead blasting , paint, rollers, brushes, rags, silica sand, graffiti remover, paint thinner, filters and strainers, extension poles.	13,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Community Beautification					
111-8095-431.12-00 Salary & Wages - P/T Temp	0.00	0.00	20,561.00	20,561.00	20,561.00
111-8095-431.22-00 Medicare	0.00	0.00	600.00	600.00	600.00
111-8095-431.56-60 Contract Landscape Mantnc	229,643.00	229,643.00	235,903.00	235,903.00	235,903.00
111-8095-431.56-75 Grafitti Abatement	0.00	0.00	88;687.00	88,687.00	88,687.00
111-8095-431.61-50 Graffiti Supplies	0.00	0.00	13,000.00	13,000.00	13,000.00
111-8095-431.62-10 Heat Light Water & Power	0.00	0.00	0.00	0.00	0.00
* Community Beautification	229,643.00	229,643.00	358,751.00	358,751.00	358,751.00

FIELD SERVICES (EMERGENCY PREPAREDNESS FUND)
ACTIVITIES AND OBJECTIVES

150-7075 Emergency Preparedness

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	40,000	40,000	40,000
Capital Expense	0	0	0
TOTAL	**40,000**	**40,000**	**40,000**

Description of Activities

The Emergency Preparedness Fund is established by the City Council to accumulate resources for the purpose of assisting City residents and businesses cope with emergency situations.

Fiscal Year 2008-2009 Objectives

- ✓ To develop emergency action plans.
- ✓ To educate residents in how best to deal with and prepare for emergency situations.

FIELD SERVICES (EMERGENCY PREPAREDNESS FUND)
ACTIVITY DETAIL
150-7075 Emergency Preparedness

ACCOUNT NUMBER	DESCRIPTION	COST
429.57-73	<u>Emergency Services</u>: Marketing companies to inform people of what to do in case of power outages and methods of energy conservation.	20,000
429.61-30	<u>Emergency Supplies</u>:	20,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Emergency Preparedness					
Public Safety					
150-7075-429.57-73 Emergency Services	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
150-7075-429.61-30 Emergency Supplies	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
* Emergency Preparedness	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00

FIELD SERVICES
ACTIVITIES AND OBJECTIVES

219-8070 Bus Shelter Maintenance

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	56,925	94,756	96,827
Maintenance & Operation	87,053	81,750	72,750
Capital Expense	10,000	10,000	10,000
TOTAL	**153,978**	**186,506**	**179,577**

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

Fiscal Year 2008-2009 Objectives
✓ To maintain all bus stops and shelter in a first class state of repair and maintenance.

FIELD SERVICES
PERSONNEL SERVICES
219-8070 Bus Shelter Maintenance

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Maintenance Worker	1.00	1.00	47,646	46,307	Maintenance Worker	1,000 hrs	1,000 hrs	16,000	20,602
TOTAL	1.00	1.00	47,646	46,307	**TOTAL**	1,000 hrs	1,000 hrs	16,000	20,602

FIELD SERVICES
PERSONNEL SERVICES
219-8070 Bus Shelter Maintenance

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-00	Regular Salaries:	46,307
431.12-00	Salary & Wages – P/T:	20,602
431.13-00	Overtime – Regular:	1,800
431.18-20	Sick Leave Buy Back:	1,030
431.20-00	Fringe Benefits:	7,000
431.22-00	Medicare:	700
431.23-00	PERS Contribution-Sworn:	6,020
431.26-00	Workers Comp Premium:	3,248
431.27-10	OPEB Contributions:	5,890
431.52-30	Liability Insurance - Benefits:	4,230

FIELD SERVICES
ACTIVITY DETAIL
219-8070 Bus Shelter Maintenance

ACCOUNT NUMBER	DESCRIPTION	COST
431.56-41	Contractual Services: Contract bus stops repairs & maintenance ($22,750), steam cleaning around bus stops ($30,000).	52,750
431.61-20	Department Supplies & Expenses: Purchase of paint, graffiti removal cleaners and miscellaneous items for bench cleaning and repairs.	20,000
431.74-10	Equipment: Bus bench and trash receptacle replacements.	10,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Field Services					
Bus Shelter Maintenance					
219-8070-431.11-00 Regular Salaries	47,646.00	47,646.00	46,307.00	46,307.00	46,307.00
219-8070-431.12-00 Salary & Wages - P/T Temp	16,000.00	16,000.00	20,602.00	20,602.00	20,602.00
219-8070-431.13-00 Overtime - Regular	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
219-8070-431.18-20 Sick Leave Buy Back	1,000.00	1,000.00	1,030.00	1,030.00	1,030.00
219-8070-431.20-00 Fringe Benefits	7,002.00	7,002.00	7,170.00	7,000.00	7,000.00
219-8070-431.22-00 Medicare	900.00	900.00	700.00	700.00	700.00
219-8070-431.23-00 PERS Contribution-Sworn	6,074.00	6,074.00	6,020.00	6,020.00	6,020.00
219-8070-431.26-00 Workers Comp Premium	3,707.00	3,707.00	3,329.00	3,248.00	3,248.00
219-8070-431.27-10 OPEB Contributions	5,923.00	5,923.00	6,035.00	5,890.00	5,890.00
219-8070-431.52-30 Liability	4,704.00	4,704.00	4,353.00	4,230.00	4,230.00
219-8070-431.56-41 Contractual Srvc - Other	52,750.00	52,750.00	52,750.00	52,750.00	52,750.00
219-8070-431.61-20 Dept Supplies & Expense	29,000.00	29,000.00	20,000.00	20,000.00	20,000.00
219-8070-431.61-25 Office Supplies	0.00	0.00	0.00	0.00	0.00
219-8070-431.74-10 Equipment	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
* Bus Shelter Maintenance	186,506.00	186,506.00	180,096.00	179,577.00	179,577.00

FIELD SERVICES (PROP C)
ACTIVITIES AND OBJECTIVES

220-8010 Street Operations

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	62,000	112,000	113,100
Capital Expense	0	0	0
TOTAL	**62,000**	**112,000**	**113,100**

Description of Activities

This activity provides funding for repair and maintenance of public owned streets.

Fiscal Year 2008-2009 Objectives

- ✓ Continuance of the program to minimize litter in the Central Business District area.
- ✓ Continue usual and customary efforts to maintain street surfaces on major thoroughfare.

FIELD SERVICES (PROP C)
ACTIVITY DETAIL
220-8010 Street Operations

ACCOUNT NUMBER	DESCRIPTION	COST
431-56.41	Contractual Services: Steam cleaning of major thoroughfare sidewalks and around bus stop areas by MAG Sweeping.	28,100
431-56-63	Orange Line Assessment:	25,000
431-56-68	I-710 Improvement:	25,000
431.61-20	Department Supplies & Expenses: Asphalt and concrete for street heavily used by public transportation.	35,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Field Services					
Street Operations					
220-8010-431.56-41 Contractual Srvc - Other	27,000.00	27,000.00	27,000.00	28,100.00	28,100.00
220-8010-431.56-63 Orange Line Assessment	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
220-8010-431.56-68 I 710 Improvement	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
220-8010-431.61-20 Dept Supplies & Expense	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
220-8010-431.61-25 Office Supplies	0.00	0.00			
* Street Operations	112,000.00	112,000.00	112,000.00	113,100.00	113,100.00

FIELD SERVICES (GAS TAX)
ACTIVITIES AND OBJECTIVES

221-8012 Traffic Signs & Striping

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	297,714	352,638	362,574
Maintenance & Operation	109,266	78,100	81,300
Capital Expense	0	0	31,320
TOTAL	**406,980**	**430,738**	**475,194**

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, warning, and street name signs.

Fiscal Year 2008-2009 Objectives

- ✓ Provide for a safe vehicle and pedestrian movement within the City.
- ✓ Continue with group replacement of street name signs.
- ✓ To comply with State requirements by installing uniform reflectorized signs.
- ✓ To provide additional training for employee involved in Traffic Control.

FIELD SERVICES (GAS TAX)
PERSONNEL SERVICES
221-8012 Traffic Signs & Striping

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Field Services Director	.10	.10	12,630	10,871					
Public Works Maint. Supervisor	1.00	1.00	55,293	56,940					
Maintenance Worker	3.00	3.00	142,938	150,093					
Storekeeper	.10	.10	4,486	4,497					
TOTAL	4.20	4.20	215,347	222,401	**TOTAL**				

FIELD SERVICES (GAS TAX)
PERSONNEL SERVICES
221-8012 Traffic Signs & Striping

ACCOUNT NUMBER	DESCRIPTION	COST
429.11-00	Regular Salaries:	222,401
429.13-00	Overtime -- Regular:	5,000
429.15-40	Bi Lingual Pay:	2,100
429.18-20	Sick Leave Buy Back:	2,678
429.20-00	Fringe Benefits:	33,605
429.22-00	Medicare:	3,400
429.23-00	PERS City Wide Contribute:	29,185
429.26-00	Workers Comp Premium:	15,601
429.27-10	OPEB Contributions:	28,287
429.52-30	Liability Insurance - Benefits:	20,317

FIELD SERVICES (GAS TAX)
ACTIVITY DETAIL
221-8012 Signs & Striping

ACCOUNT NUMBER	DESCRIPTION	COST
429.59-10	<u>Tuition & Training</u>: Hazardous Waste Operations Training (HAZ WOPER).	2,200
429.61-20	<u>Department Supplies & Expenses</u>: Purchase of paint for road way marking, street name signs, regulatory signs, stencils, reflective beads, channel supports and hardware, reflective sheeting and electrocut film for the fabrication of signs.	78,600
429.64-00	<u>Membership & Meetings</u>: Membership to Traffic Control Association.	500
429.71-10	<u>Equipment</u>: Data management system computer software for service request $14,400; Red Devil Pain Shaker 3990 Series $6,100; TLR 1000 Line Eraser $8,220; and Storage Rack Signs $2,600.	31,320

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Field Services					
Traffic Signs & Striping					
221-8012-429.11-00 Regular Salaries	215,347.00	215,347.00	222,401.00	222,401.00	222,401.00
221-8012-429.13-00 Overtime - Regular	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
221-8012-429.14-00 Overtime Code 10	400.00	400.00	0.00	0.00	0.00
221-8012-429.15-40 Bi-Lingual Pay	1,800.00	1,800.00	2,100.00	2,100.00	2,100.00
221-8012-429.18-10 Holiday Pay	0.00	0.00	0.00	0.00	0.00
221-8012-429.18-20 Sick Leave Buy Back	2,600.00	2,600.00	2,678.00	2,678.00	2,678.00
221-8012-429.20-00 Fringe Benefits	31,649.00	31,649.00	32,752.00	33,605.00	33,605.00
221-8012-429.22-00 Medicare	3,600.00	3,600.00	3,400.00	3,400.00	3,400.00
221-8012-429.23-00 PERS City Wide Contribute	27,452.00	27,452.00	27,772.00	29,185.00	29,185.00
221-8012-429.26-00 Workers Comp Premium	16,757.00	16,757.00	15,205.00	15,601.00	15,601.00
221-8012-429.27-10 OPEB Contributions	26,772.00	26,772.00	27,568.00	28,287.00	28,287.00
221-8012-429.43-20 Vehicles - O S & M	0.00	0.00	0.00	0.00	0.00
221-8012-429.52-30 Ins - Benefits	21,261.00	21,261.00	19,886.00	20,317.00	20,317.00
221-8012-429.56-41 Contractual Srvc - Other	0.00	0.00	0.00	0.00	0.00
221-8012-429.59-10 Tuition & Training	1,000.00	1,000.00	2,200.00	2,200.00	2,200.00
221-8012-429.61-20 Dept Supplies & Expense	76,600.00	76,600.00	78,600.00	78,600.00	78,600.00
221-8012-429.61-25 Office Supplies	0.00	0.00	0.00	0.00	0.00
221-8012-429.64-00 Memberships & Meetings	500.00	500.00	500.00	500.00	500.00
221-8012-429.74-10 Equipment	0.00	0.00	31,320.00	31,320.00	31,320.00
* Traffic Signs & Striping	430,738.00	430,738.00	471,382.00	475,194.00	475,194.00

FIELD SERVICES (GAS TAX)
ACTIVITIES AND OBJECTIVES
221-8014 Traffic Signals

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	155,518	189,664	189,400
Maintenance & Operation	150,673	133,832	179,478
Capital Expense	0	0	14,400
TOTAL	**306,191**	**323,496**	**383,278**

Description of Activities
The activity provides the preventative routing and response maintenance of 57 signalized intersections.

Fiscal Year 2008-2009 Objectives
- ✓ Replace damaged loops at various intersections.
- ✓ General maintenance to traffic signal devices.

FIELD SERVICES (GAS TAX)
PERSONNEL SERVICES
221-8014 Traffic Signals

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Field Services Director	.10	.10	12,630	10,871					
Maintenance Electrician	1.15	1.15	71,015	72,331					
Maintenance Electrician Leader	.375	.38	25,644	26,315					
Storekeeper	.10	.15	6,728	6,745					
TOTAL	1.73	1.78	116,017	116,262	**TOTAL**				

FIELD SERVICES (GAS TAX)
PERSONNEL SERVICES
221-8014 Traffic Signals

ACCOUNT NUMBER	DESCRIPTION	COST
429.11-00	Regular Salaries:	116,262
429.13-00	Overtime – Regular:	3,000
429.18-20	Sick Leave Buy Back:	2,163
429.20-00	Fringe Benefits:	17,568
429.22-00	Medicare:	1,730
429.23-00	PERS City Wide Contribute:	15,115
429.26-00	Workers Comp Premium:	8,155
429.27-10	OPEB Contributions:	14,787
429.52-30	Liability Insurance – Benefits:	10,620

FIELD SERVICES (GAS TAX)
ACTIVITY DETAIL
221-8014 Traffic Signals

ACCOUNT NUMBER	DESCRIPTION	COST
429.43-20	Vehicles – O S & M:	28,978
429.56-41	Contractual Services: Emergency backup traffic signal maintenance is provided by Computer Service Company. The City shares maintenance cost for bordered intersections with the County of Los Angeles Department of Public Works and the City of Vernon.	28,000
429.59-10	Tuition & Training: Hazardous waste operations training (HAZ WOPER).	1,700
429.61-20	Department Supplies & Expenses: Purchase to repair and replace traffic signal devices, signal heads, controllers, lamps, loop detectors; signal wire, pedestrian modules, push buttons and conflict monitors. $20,000 will be used to upgrade 8" signal heads to 12" at five (5) different intersections. $20,000 will be used to repair 60 damage or worn traffic signal loops at various locations, (a five year project).	70,000
429.62-10	Heat, Light, Water & Power: Natural Gas and Electricity	50,000
429.64-00	Membership & Meetings: Dues and fees for Traffic Signal Association.	800
429.74-10	Equipment: Purchase of a data management system computer software for service request.	14,400

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Traffic Signal Maint						
221-8014-429.11-00	Regular Salaries	116,017.00	116,017.00	116,262.00	116,262.00	116,262.00
221-8014-429.13-00	Overtime - Regular	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
221-8014-429.15-40	Bi-Lingual Pay	0.00	0.00	0.00	0.00	0.00
221-8014-429.18-10	Holiday Pay	0.00	0.00	0.00	0.00	0.00
221-8014-429.18-20	Sick Leave Buy Back	2,100.00	2,100.00	2,163.00	2,163.00	2,163.00
221-8014-429.20-00	Fringe Benefits	17,051.00	17,051.00	16,318.00	17,568.00	17,568.00
221-8014-429.22-00	Medicare	1,800.00	1,800.00	1,730.00	1,730.00	1,730.00
221-8014-429.23-00	PERS City Wide Contribute	14,790.00	14,790.00	13,701.00	15,115.00	15,115.00
221-8014-429.26-00	Workers Comp Premium	9,028.00	9,028.00	7,576.00	8,155.00	8,155.00
221-8014-429.27-10	OPEB Contributions	14,424.00	14,424.00	13,735.00	14,787.00	14,787.00
221-8014-429.43-20	Vehicles - O S & M	24,532.00	24,532.00	28,978.00	28,978.00	28,978.00
221-8014-429.44-10	Rent (Incl Equip Rental)	0.00	0.00	0.00	0.00	0.00
221-8014-429.52-30	Ins - Benefits	11,454.00	11,454.00	9,908.00	10,620.00	10,620.00
221-8014-429.56-41	Contractual Srvc - Other	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
221-8014-429.59-10	Tuition & Training	500.00	500.00	1,700.00	1,700.00	1,700.00
221-8014-429.61-20	Dept Supplies & Expense	30,000.00	30,000.00	70,000.00	70,000.00	70,000.00
221-8014-429.61-25	Office Supplies	0.00	0.00	0.00	0.00	0.00
221-8014-429.62-10	Heat Light Water & Power	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
221-8014-429.64-00	Memberships & Meetings	800.00	800.00	800.00	800.00	800.00
221-8014-429.73-10	Improvements	0.00	0.00	0.00	0.00	0.00
221-8014-429.74-10	Equipment	0.00	0.00	14,400.00	14,400.00	14,400.00
*	Traffic Signal Maint	323,496.00	323,496.00	378,271.00	383,278.00	383,278.00

FIELD SERVICES (PARKING SYSTEM)
ACTIVITIES AND OBJECTIVES

231-3024 Parking System Operations

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	45,172	148,952	119,036
Maintenance & Operation	128,680	177,495	168,000
Capital Expense	0	0	0
TOTAL	**173,852**	**326,447**	**287,036**

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, and trash liners and repairs to trash receptacle enclosures in Central Business District parking lot.

Fiscal Year 2008-2009 Objectives

✓ To maintain a clean sidewalk and parking lots in the Central Business District.

FIELD SERVICES (PARKING SYSTEM)
PERSONNEL SERVICES

231-3024 Parking System Operations

FULL TIME

POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
City Engineer	.30	.25	32,463	28,852
Finance Director	.10	.10	16,350	12,623
Revenue Collections Supervisor	.10	.10	7,256	7,016
Finance Technician	.30	.25	12,870	12,642
Finance Assistant I	.25	.30	13,236	12,928
TOTAL	1.05	1.00	82,175	74,061

PART TIME

POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
TOTAL				

FIELD SERVICES (PARKING SYSTEM)
PERSONNEL SERVICES

231-3024 Parking System Operations

ACCOUNT NUMBER	DESCRIPTION	COST
415.11-00	Regular Salaries:	74,061
415.15-40	Bi Lingual Pay:	1,560
415.18-20	Sick Leave Buy Back:	515
415.20-00	Fringe Benefits:	11,190
415.22-00	Medicare:	500
415.23-00	PERS City Wide Contribute:	9,830
415.26-00	Workers Comp Premium:	5,195
415.27-10	OPEB Contributions:	9,420
415.52-30	Liability Insurance – Benefits:	6,765

FIELD SERVICES (PARKING SYSTEM)
ACTIVITY DETAIL

231-3024 Parking System Operations

ACCOUNT NUMBER	DESCRIPTION	COST
415.33-10	Bank Services: Banking and armored care services.	1,000
415.56-41	Contractual: Parking lot and sidewalk sweeping service in the Central Business District area by MAG Sweeping and TruGreen Landcare Company.	129,800
415.61-20	Department Supplies & Expenses: Purchase of trash receptacles replacements, repairs to bus shelters, trash enclosure, parking lots and trash receptacle liners along the Central Business District.	21,700
415.62-10	Heat, Light & Power: Natural Gas and Electricity	15,500

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Parking System Fund						
Finance & Accounting						
231-3024-415.11-00	Regular Salaries	82,175.00	82,175.00	74,061.00	74,061.00	74,061.00
231-3024-415.13-00	Overtime - Regular	500.00	500.00	0.00	0.00	0.00
231-3024-415.15-40	Bi-Lingual Pay	200.00	200.00	1,560.00	1,560.00	1,560.00
231-3024-415.18-10	Holiday Pay	0.00	0.00	0.00	0.00	0.00
231-3024-415.18-20	Sick Leave Buy Back	500.00	500.00	515.00	515.00	515.00
231-3024-415.20-00	Fringe Benefits	12,077.00	12,077.00	11,473.00	11,190.00	11,190.00
231-3024-415.22-00	Medicare	300.00	300.00	500.00	500.00	500.00
231-3024-415.23-00	PERS City Wide Contrib	10,476.00	10,476.00	9,593.00	9,830.00	9,830.00
231-3024-415.26-00	Workers Comp Premium	6,394.00	6,394.00	5,326.00	5,195.00	5,195.00
231-3024-415.27-10	OPEB Contributions	28,217.00	28,217.00	9,657.00	9,420.00	9,420.00
231-3024-415.33-10	Bank Services	13,000.00	13,000.00	1,000.00	1,000.00	1,000.00
231-3024-415.52-30	Ins - Benefits	8,113.00	8,113.00	6,966.00	6,765.00	6,765.00
231-3024-415.56-41	Contractual Srvc - Other	127,295.00	127,295.00	129,800.00	129,800.00	129,800.00
231-3024-415.61-20	Dept Supplies & Expense	21,700.00	21,700.00	21,700.00	21,700.00	21,700.00
231-3024-415.62-10	Heat Light Water & Power	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00
*	Parking Operations	326,447.00	326,447.00	287,651.00	287,036.00	287,036.00

FIELD SERVICES
ACTIVITIES AND OBJECTIVES

239-8095 Community Beautification

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	0	0	69,774
Capital Expense	0	0	0
TOTAL	**0**	**0**	**69,774**

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 Field Services Department.

Fiscal Year 2008-2009 Objectives

✓ To responsively and proactively remove graffiti within a 48 hours period.

FIELD SERVICES
ACTIVITY DETAIL
239-8095 Community Beautification

ACCOUNT NUMBER	DESCRIPTION	COST
431.56-46	Contractual: Contract for graffiti removal by Graffiti Protective Coatings Inc.	69,774

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Community Beautification					
239-8095-431.56-75 Grafitti Abatement	0.00	0.00	69,774.00	69,774.00	69,774.00
* Community Beautification	0.00	0.00	69,774.00	69,774.00	69,774.00

FIELD SERVICES (SEWER FUND)
ACTIVITIES AND OBJECTIVES

283-8040 Sewer Maintenance

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	22,751	18,971	27,513
Maintenance & Operation	117,641	137,481	238,748
Capital Expense	0	0	0
TOTAL	**140,392**	**156,452**	**266,261**

Description of Activities

This activity functions under contractual agreement with Southwest Water Company for the on-going maintenance of the City's sanitary sewer and storm drain systems.

Fiscal Year 2008-2009 Objectives

✓ To maintain the integrity of the system and to upgrade when necessary.

FIELD SERVICES (SEWER FUND)
PERSONNEL SERVICES

283-8040 Sewer Maintenance

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Field Services Director	.10	.10	6,315	5,435					
City Engineer	.10	.10	5,411	11,541					
TOTAL	0.20	0.20	11,726	16,976	**TOTAL**				

FIELD SERVICES (SEWER FUND)
PERSONNEL SERVICES
283-8040 Sewer Maintenance

ACCOUNT NUMBER	DESCRIPTION	COST
432.11-00	Regular Salaries:	16,976
432.18-20	Sick Leave Buy Back:	515
432.20-00	Fringe Benefits:	2,565
432.22-00	Medicare:	350
432.23-00	PERS City Wide Contribute:	2,207
432.26-00	Workers Comp Premium:	1,190
432.27-10	OPEB Contributions:	2,160
432.52-30	Liability Insurance – Benefits:	1,550

FIELD SERVICES (SEWER FUND)
ACTIVITY DETAIL

283-8040 Sewer Maintenance

ACCOUNT NUMBER	DESCRIPTION	COST
432.43-20	Vehicles – O S & M:	7,748
432.56-41	Contractual Services: Contractual service for sewer maintenance and storm drain maintenance with South West Water Company $131,000. Contractual services for sanitary sewer overflow clean-up $100,000(Contingency Fund).	231,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Field Services					
Sewer Maintenance					
283-8040-432.11-00 Regular Salaries	11,726.00	11,726.00	16,976.00	16,976.00	16,976.00
283-8040-432.18-20 Sick Leave Buy Back	500.00	500.00	515.00	515.00	515.00
283-8040-432.20-00 Fringe Benefits	1,723.00	1,723.00	3,470.00	2,565.00	2,565.00
283-8040-432.22-00 Medicare	0.00	0.00	350.00	350.00	350.00
283-8040-432.23-00 PERS City Wide Contrib	1,495.00	1,495.00	1,500.00	2,207.00	2,207.00
283-8040-432.26-00 Workers Comp Premium	912.00	912.00	1,611.00	1,190.00	1,190.00
283-8040-432.27-10 OPEB Contributions	1,458.00	1,458.00	2,921.00	2,160.00	2,160.00
283-8040-432.43-20 Vehicles - O S & M	6,481.00	6,481.00	7,748.00	7,748.00	7,748.00
283-8040-432.52-30 Ins - Benefits	1,157.00	1,157.00	2,107.00	1,550.00	1,550.00
283-8040-432.56-41 Contractual Srvc - Other	131,000.00	131,000.00	231,000.00	231,000.00	231,000.00
* Sewer Maintenance	156,452.00	156,452.00	268,198.00	266,261.00	266,261.00

FIELD SERVICES
ACTIVITIES AND OBJECTIVES

285-8050 Solid Waste Management

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	226,933	247,428	241,629
Maintenance & Operation	49,839	32,822	39,165
Capital Expense	0	0	3,300
TOTAL	**275,772**	**280,250**	**284,094**

Description of Activities

Advocates resource conversation via promotion of reducing, reusing and recycling. Introduce the concepts of zero waste and reduction of our "carbon footprint" to the community. Staff designs and implements a variety of programs and activities ensuring compliance with AB939.

As recycling awareness increases, attention shifts to "difficult and/or dangerous to recycle" waste streams. This year Sharps (needles) legislation requires specialized disposal. The compliance date approaches and limited model programs exist; staff is monitoring (vial email and industry organizations ad will implement a program when an effective program is identified. Similarly, ewaste and fluorescent light will be targeted as separate waste streams to recycle.

Staff reports compliance activities to the California Integrated Waste Management Board. The City currently recycles 55% of its waste stream.

Fiscal Year 2008-2009 Objectives

- ✓ Develop and reduce contamination of recyclables in residential curbside recycling and green waste programs.
- ✓ Continue outreach efforts promoting City sponsored recycling programs such as residential curbside, discounted commercial recycling and other ongoing programs. Additionally the special waste streams of Sharps, ewaste and fluorescent light will be highlighted.
- ✓ Increase public awareness of local recycling centers including the new household hazardous waste regional facility.
- ✓ Promote nationwide environmental events such as Earth Day and America Recycles Day.
- ✓ Advocate litter prevention and actively promote litter abatement activities.
- ✓ Participate and promote inter-departmental and Chamber sponsored events such as car shows and special festivals.
- ✓ Co-sponsor and promote county activities such as gardening workshop, Earth Day, beach and river cleanups, and HHW issues and events.
- ✓ Seek grant funding when available.

FIELD SERVICES
PERSONNEL SERVICES
285-8050 Solid Waste Management

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Staff Analyst	.25	.25	17,619	18,438					
Recycling Coordinator	1.00	1.00	64,339	56,892					
Maintenance Worker	1.00	1.00	47,646	50,031					
Office Assistant II	.50	.50	19,865	20,913					
Revenue Collections Supervisor	.05	.05	3,628	3,508					
TOTAL	2.80	2.80	153,097	149,782	**TOTAL**				

FIELD SERVICES
PERSONNEL SERVICES
285-8050 Solid Waste Management

ACCOUNT NUMBER	DESCRIPTION	COST
432.11-00	Regular Salaries:	149,782
432.13-00	Overtime – Regular:	700
432.15-40	Bi Lingual Pay:	1,900
432.18-20	Sick Leave Buy Back:	1,442
432.20-00	Fringe Benefits:	22,635
432.22-00	Medicare:	2,210
432.23-00	PERS City Wide Contribute:	19,720
432.26-00	Workers Comp Premium:	10,507
432.27-10	OPEB Contributions:	19,050
432.52-30	Liability Insurance - Benefits:	13,683

FIELD SERVICES
ACTIVITY DETAIL

285-8050 Solid Waste Management

ACCOUNT NUMBER	DESCRIPTION	COST
432.32-40	Audit Fees:	2,500
432.43-20	Vehicles – O S & M:	5,165
432.54-00	Advertising & Publications: Promote and publicize various recycling programs such as compost workshops, residential recycling, new e-waste, fluorescent light and sharps program via direct mailer. Design and print supplemental material.	7,000
432.56-41	Contractual Services: Xerox lease, hazardous material disposal (2), and disposal of fluorescent lights.	15,000
432.61-20	Department Supplies & Expenses: Materials and supplies used to assist in the promotion of (new) Sharps, e-waste and CFL (Fluorescent Lights) recycling programs.	6,000
432.64-00	Membership & Meetings: California Resource Recovery Association, Integrated Waste Management Conference, Buy Recycle Conference, Solid Waste Association of North America, California Against Waste, Greater Los Angeles Solid Waste Association, South Bay Business Coalition and Green Expo.	3,500
432.74-10	Equipment: Laptop, projector, printer/scanner and camcorder. Laptop and projector for use at presentations in schools and at community events. Scanner for efficiency. Camcorder to produce in house "ads" promoting recycling, resource conservation, energy efficiency and water conservation. Spots to be posted on "You Tube" and during outreach.	3,300

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Solid Waste Mgmt Fund					
Field Services					
Solid Waste Management					
285-8050-432.11-00 Regular Salaries	153,509.00	153,509.00	149,782.00	149,782.00	149,782.00
285-8050-432.13-00 Overtime - Regular	500.00	500.00	700.00	700.00	700.00
285-8050-432.15-40 Bi-Lingual Pay	1,200.00	1,200.00	1,900.00	1,900.00	1,900.00
285-8050-432.18-20 Sick Leave Buy Back	1,400.00	1,400.00	1,442.00	1,442.00	1,442.00
285-8050-432.20-00 Fringe Benefits	22,561.00	22,561.00	22,648.00	22,635.00	22,635.00
285-8050-432.22-00 Medicare	2,500.00	2,500.00	2,210.00	2,210.00	2,210.00
285-8050-432.23-00 PERS City Wide Contrib	19,569.00	19,569.00	19,719.00	19,720.00	19,720.00
285-8050-432.26-00 Workers Comp Premium	11,949.00	11,949.00	10,514.00	10,507.00	10,507.00
285-8050-432.27-10 OPEB Contributions	19,084.00	19,084.00	19,064.00	19,050.00	19,050.00
285-8050-432.32-40 Audit Fees	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
285-8050-432.43-05 Office Equip - O S & M	6,000.00	6,000.00	0.00	0.00	0.00
285-8050-432.43-20 Vehicles - O S & M	4,322.00	4,322.00	5,165.00	5,165.00	5,165.00
285-8050-432.52-30 Ins - Benefits	15,156.00	15,156.00	13,751.00	13,683.00	13,683.00
285-8050-432.54-00 Advertising & Publication	2,000.00	2,000.00	7,000.00	7,000.00	7,000.00
285-8050-432.56-41 Contractual Srvc - Other	6,000.00	6,000.00	15,000.00	15,000.00	15,000.00
285-8050-432.61-20 Dept Supplies & Expense	11,000.00	11,000.00	6,000.00	6,000.00	6,000.00
285-8050-432.64-00 Memberships & Meetings	1,000.00	1,000.00	3,500.00	3,500.00	3,500.00
285-8050-432.74-10 Equipment	0.00	0.00	3,300.00	3,300.00	3,300.00
* Solid Waste Management	280,250.00	280,250.00	284,195.00	284,094.00	284,094.00

FIELD SERVICES
ACTIVITIES AND OBJECTIVES
285-8055 Beverage Container Recycling

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	4,000
Maintenance & Operation	12,250	12,250	12,060
Capital Expense	0	0	0
TOTAL	**12,250**	**12,250**	**16,060**

Description of Activities
This activity is wholly funded by a grant from the California Department of Conservation. Advocates of 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 2008-2009 Objectives
- ✓ Increase the collection of beverage containers in existing programs including weekly presentations to classrooms, faculty, parent teacher association, and businesses.
- ✓ Establish collection programs at Huntington Park High School including educational/promotional materials, receptacles and staff support.
- ✓ Continue outreach efforts promoting City sponsored recycling programs such as the new residential & commercial programs at community events.
- ✓ Spot check recycling bins for the quality of recyclables and educate residents on the importance of "clean recyclables" in partnership with the hauler.
- ✓ Promote nationwide environmental events such as Earth Day and America Recycles Day.
- ✓ Advocate litter prevention and actively promote litter abatement activities.
- ✓ Participate and promote inter-departmental, Business Improvement District (BID) and Chamber of Commerce sponsored events such as car shows and special festivals.
- ✓ Co-sponsor "A Day Without a Bag" with the Business Improvement District to promote usage of reusable bags.
- ✓ Expand beverage container recycling in commercial settings via "waste" audits including receptacles and staff support and on Pacific Blvd.

FIELD SERVICES
PERSONNEL SERVICES
285-8055 Beverage Container Recycling

ACCOUNT NUMBER	DESCRIPTION	COST
432.13-00	Overtime – Regular:	4,000
432.22-00	Medicare:	60

FIELD SERVICES
ACTIVITY DETAIL
285-8055 Beverage Container Recycling

ACCOUNT NUMBER	DESCRIPTION	COST
432.54-00	Advertising & Publications: Promote and publicize "A Day Without a Bag" (DAWOD) and Huntington Park High School recycling programs and contingency.	3,500
432.61-20	Department Supplies & Expenses: Reusable bags for DAWOD and promotional items, including prizes for design contest, for Huntington Park High School recycling programs, pencils and stickers for elementary schools.	7,500
432.64-00	Membership & Meetings: Seminars on recycling and litter prevention.	1,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Beverage Container					
285-8055-432.13-00 Overtime - Regular	0.00	0.00	4,000.00	4,000.00	4,000.00
285-8055-432.22-00 Medicare	0.00	0.00	60.00	60.00	60.00
285-8055-432.54-00 Advertising & Publication	2,850.00	2,850.00	3,500.00	3,500.00	3,500.00
285-8055-432.61-20 Dept Supplies & Expense	9,150.00	9,150.00	7,500.00	7,500.00	7,500.00
285-8055-432.61-25 Office Supplies	0.00	0.00			
285-8055-432.64-00 Memberships & Meetings	250.00	250.00	1,000.00	1,000.00	1,000.00
* Beverage Container	12,250.00	12,250.00	16,060.00	16,060.00	16,060.00

FIELD SERVICES
ACTIVITIES AND OBJECTIVES
285-8057 Used Oil Recycling

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	3,400
Maintenance & Operation	17,250	17,250	16,150
Capital Expense	0	0	0
TOTAL	**17,250**	**17,250**	**19,550**

Description of Activities
This activity is wholly funded by a grant from the California Integrated Waste Management Board. Staff develops and implements a variety of programs such as the "Used Oil Recycling and Filter" events in compliance with the terms of the grant. Staff reports compliance activities to the California Integrated Waste Management Board and attends Board co-sponsored conferences and regional information exchanges.

Fiscal Year 2008-2009 Objectives
- ✓ Educate and advertise the correct disposal of used motor oil and filters.
- ✓ Continue outreach efforts promoting City sponsored used oil recycling and filter events.
- ✓ Increase public awareness of used motor oil local recycling centers and the new Household Hazardous Waste Facility.
- ✓ Promote nationwide environmental events such as Earth Day and America Recycles Day.
- ✓ Increase the collection of used oil filters by sponsoring special events.
- ✓ Seek grant funding when available
- ✓ Participate and promote inter-departmental, County and Chamber of Commerce sponsored events.
- ✓ Increase the collection of empty oil plastic containers.
- ✓ *Used Oil Block Grant 13 amount of the award.

FIELD SERVICES
PERSONNEL SERVICES
285-8057 Used Oil Recycling

ACCOUNT NUMBER	DESCRIPTION	COST
432.13-00	Overtime – Regular:	3,350
432.22-00	Medicare:	50

FIELD SERVICES
ACTIVITY DETAIL

285-8057 Used Oil Recycling

ACCOUNT NUMBER	DESCRIPTION	COST
432.54-00	Advertising & Publications: Promote and publicize certified centers and filter exchange events.	1,000
432.61-20	Department Supplies & Expenses: Purchase and distribution of specially designed used motor oil drainer containers, oil filters; pens, pencils and shop rags to assist in the promotion of used motor oil and filters program. This includes door to door pick up.	11,650
432.64-00	Membership & Meetings: California Integrated Waste Management Board, co-sponsored Household Hazardous Waste conference, mid-year update, and hazardous material information exchange meetings.	3,500

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Used Oil Recycling						
285-8057-432.13-00	Overtime - Regular	0.00	0.00	3,350.00	3,350.00	3,350.00
285-8057-432.22-00	Medicare	0.00	0.00	50.00	50.00	50.00
285-8057-432.54-00	Advertising & Publication	3,600.00	3,600.00	1,000.00	1,000.00	1,000.00
285-8057-432.61-20	Dept Supplies & Expense	11,650.00	11,650.00	11,650.00	11,650.00	11,650.00
285-8057-432.64-00	Memberships & Meetings	2,000.00	2,000.00	3,500.00	3,500.00	3,500.00
*	Used Oil Recycling	17,250.00	17,250.00	19,550.00	19,550.00	19,550.00

FIELD SERVICES (ASSESSMENT DISTRICT)
ACTIVITIES AND OBJECTIVES

535-6090 Street Trees/Landscaping

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	80,378	55,450	55,674
Maintenance & Operation	283,262	272,080	270,096
Capital Expense	0	0	14,400
TOTAL	**363,640**	**327,530**	**340,170**

Description of Activities

This activity provides a City-wide street tree maintenance programs by utilizing established and current professional practices for planting and maintenance of street trees, City park trees, and municipal medians.

Fiscal Year 2008-2009 Objectives

- ✓ To provide aesthetically pleasing trees, healthy urban tree forest to help replenish and purity our air and oxygen.

FIELD SERVICES (ASSESSMENT DISTRICT)
PERSONNEL SERVICES

535-6090 Street Trees/Landscaping

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Field Services Director	.05	.05	6,315	5,436					
Park Maint. Supervisor	.50	.50	27,647	28,470					
TOTAL	0.55	1.55	33,962	33,906	**TOTAL**				

FIELD SERVICES (ASSESSMENT DISTRICT)
PERSONNEL SERVICES
535-6090 Street Trees/Landscaping

ACCOUNT NUMBER	DESCRIPTION	COST
452.11-00	Regular Salaries:	33,906
452.13-00	Overtime – Regular: 4th of July – other festivities in Parks area.	700
452.18-20	Sick Leave Buy Back:	1,236
452.20-00	Fringe Benefits:	5,123
452.22-00	Medicare:	510
452.23-00	PERS City Wide Contribute:	4,407
452.26-00	Workers Comp Premium:	2,380
452.27-10	OPEB Contributions:	4,312
452.52-30	Liability Insurance – Benefits:	3,100

FIELD SERVICES (ASSESSMENT DISTRICT)
ACTIVITY DETAIL
535-6090 Street Trees/Landscaping

ACCOUNT NUMBER	DESCRIPTION	COST
452.43-20	Vehicles – O S & M:	15,496
452.56-60	Contract Landscaping Maintenance: These funds cover the TruGreen Landcare contract for the care and maintenance of street trees, park trees and municipal medians	171,100
452.59-10	Tuition & Training: Hazardous Waste Operations training (HAZ WOPER).	900
452.61-20	Park Supplies and Expenses: Covers the purchase of supplies used for city trees/landscaping such as trees, lodge poles, root barriers, tree ties, chemicals, etc. This also includes the supplies and maintenance of city parks such as picnic shelters, gazebos, drinking fountains, bleachers, etc.	82,000
452.64-00	Membership & Meetings:	600
452.74-10	Equipment: Purchase of a Data Management System computer software for service request.	14,400

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Recreation					
Street Trees/Landscaping					
535-6090-452.11-00 Regular Salaries	33,962.00	33,962.00	33,906.00	33,906.00	33,906.00
535-6090-452.13-00 Overtime - Regular	700.00	700.00	700.00	700.00	700.00
535-6090-452.18-20 Sick Leave Buy Back	1,200.00	1,200.00	1,236.00	1,236.00	1,236.00
535-6090-452.20-00 Fringe Benefits	4,991.00	4,991.00	4,408.00	5,123.00	5,123.00
535-6090-452.22-00 Medicare	50.00	50.00	510.00	510.00	510.00
535-6090-452.23-00 PERS City Wide Contribute	4,329.00	4,329.00	4,340.00	4,407.00	4,407.00
535-6090-452.26-00 Workers Comp Premium	2,643.00	2,643.00	2,046.00	2,380.00	2,380.00
535-6090-452.27-10 OPEB Contributions	4,222.00	4,222.00	3,710.00	4,312.00	4,312.00
535-6090-452.43-20 Vehicles - O S & M	13,766.00	13,766.00	15,496.00	15,496.00	15,496.00
535-6090-452.52-30 Ins - Benefits	3,353.00	3,353.00	2,676.00	3,100.00	3,100.00
535-6090-452.56-60 Contract Landscape Mantnc	165,714.00	165,714.00	171,100.00	171,100.00	171,100.00
535-6090-452.59-10 Tuition & training	0.00	0.00	900.00	900.00	900.00
535-6090-452.61-20 Dept Supplies & Expense	92,000.00	92,000.00	82,000.00	82,000.00	82,000.00
535-6090-452.64-00 Memberships & Meetings	600.00	600.00	600.00	600.00	600.00
535-6090-452.74-10 Equipment	0.00	0.00	14,400.00	14,400.00	14,400.00
* Street Trees/Landscaping	327,530.00	327,530.00	338,028.00	340,170.00	340,170.00

FIELD SERVICES (ASSESSMENT DISTRICT)
ACTIVITIES AND OBJECTIVES

535-6095 Park Maintenance

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	185,811	219,612	217,147
Maintenance & Operation	84,955	4,321	5,165
Capital Expense	0	0	0
TOTAL	**270,766**	**223,933**	**222,312**

Description of Activities

This activity provides street landscaping maintenance of municipal medians, islands, and railroad right-of-ways next to city streets. A community beautification program funded by HUD.

FIELD SERVICES (ASSESSMENT DISTRICT)
PERSONNEL SERVICES
535-6095 Park Maintenance

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Field Services Director	.05	.05	6.315	5,436					
Maintenance Worker	2.00	2.00	95,292	94,023					
Parks Services Supervisor	.50	.50	27,646	28,470					
Store Keeper	.15	.15	6,728	6,745					
TOTAL	2.70	2.70	135,981	134,674	**TOTAL**				

FIELD SERVICES (ASSESSMENT DISTRICT)
PERSONNEL SERVICES
535-6095 Park Maintenance

ACCOUNT NUMBER	DESCRIPTION	COST
452.11-00	Regular Salaries:	134,674
452.13-00	Overtime – Regular:	2,500
452.18-20	Sick Leave Buy Back:	1,236
452.20-00	Fringe Benefits:	20,350
452.22-00	Medicare:	2,000
452.23-00	PERS City Wide Contribute:	17,508
452.26-00	Workers Comp Premium:	9,447
452.27-10	OPEB Contributions:	17,130
452.52-30	Liability Insurance – Benefits:	12,302

FIELD SERVICES (ASSESSMENT DISTRICT)
ACTIVITY DETAIL
535-6095 Park Maintenance

ACCOUNT NUMBER	DESCRIPTION	COST
452.43-20	Vehicles – O.S. & M.:	5,165

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Park Maintenance					
535-6095-452.11-00 Regular Salaries	135,981.00	135,981.00	134,674.00	134,674.00	134,674.00
535-6095-452.13-00 Overtime - Regular	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
535-6095-452.18-20 Sick Leave Buy Back	1,200.00	1,200.00	1,236.00	1,236.00	1,236.00
535-6095-452.20-00 Fringe Benefits	19,985.00	19,985.00	20,010.00	20,350.00	20,350.00
535-6095-452.22-00 Medicare	1,700.00	1,700.00	2,000.00	2,000.00	2,000.00
535-6095-452.23-00 PERS City Wide Contribute	17,335.00	17,335.00	17,238.00	17,508.00	17,508.00
535-6095-452.26-00 Workers Comp Premium	10,581.00	10,581.00	9,290.00	9,447.00	9,447.00
535-6095-452.27-10 OPEB Contributions	16,905.00	16,905.00	16,843.00	17,130.00	17,130.00
535-6095-452.43-20 Vehicles - O S & M	4,321.00	4,321.00	5,165.00	5,165.00	5,165.00
535-6095-452.52-30 Ins - Benefits	13,425.00	13,425.00	12,150.00	12,302.00	12,302.00
535-6095-452.56-41 Contractual Srvc - Other	0.00	0.00	0.00	0.00	0.00
* Park Maintenance	223,933.00	223,933.00	221,106.00	222,312.00	222,312.00

FIELD SERVICES (ASSESSMENT DISTRICT)
ACTIVITIES AND OBJECTIVES

535-8016 Street Lighting

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	180,167	183,128	192,386
Maintenance & Operation	363,166	366,423	437,658
Capital Expense	0	9,000	14,400
TOTAL	**534,333**	**558,551**	**644,444**

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 2008-2009 Objectives

- ✓ The street light maintenance in the City is typically broken down into two categories. The first category is routine preventive maintenance and the second is call out or repair work. Four key benefits of performing routine maintenance include:
  1. Improve reliability.
  2. Reduction in emergency repairs.
  3. Aesthetic/confidence/community pride.
  4. Reduction in liability.

FIELD SERVICES (ASSESSMENT DISTRICT)
PERSONNEL SERVICES
535-8016 Street Lighting

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Field Services Director	.10	.10	12,631	10,871					
Staff Analyst	0	.15	0	11,063					
Maintenance Electrician	1.00	1.00	61,752	62,896					
Maintenance Electrician Leader	.375	.375	25,644	26,315					
City Engineer	.15	.05	10,572	5,770					
TOTAL	1.63	1.68	110,599	116,915	TOTAL				

FIELD SERVICES (ASSESSMENT DISTRICT)
PERSONNEL SERVICES

535-8016 Street Lighting

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-00	Regular Salaries:	116,915
431.13-00	Overtime – Regular:	3,500
431.18-20	Sick Leave Buy Back:	3,605
431.20-00	Fringe Benefits:	17,666
431.22-00	Medicare:	1,750
431.23-00	PERS Contribution – Sworn:	15,200
431.26-00	Workers Comp Premium:	8,200
431.27-10	OPEB Contributions:	14,870
431.52-30	Liability Insurance – Benefits:	10,680

FIELD SERVICES (ASSESSMENT DISTRICT)
ACTIVITY DETAIL
535-8016 Street Lighting

ACCOUNT NUMBER	DESCRIPTION	COST
431.43-20	Vehicles – O S & M:	36,158
431.44-10	Rental: To rent a 1,000 feet crane with man-basket.	800
431.56-41	Contractual Services: Public Engineering Service, Street Light Assessment, Los Angeles County Street Light Maintenance.	30,000
431.59-10	Tuition & Training: Training sessions and workshops.	400
431.61-45	Street Lighting Supplies: Supplies consist of street lamps, fixtures, poles, cable, ballasts, staring aids, hand hole covers, photocells, luminaries, gaskets, sockets, receptacles, glassware mounting, wiring etc.	45,000
431.62-10	Heat, Light, Water & Power: Natural Gas & Electricity	325,000
431.64-00	Membership & Meetings: California City/County Street Light Association.	300
431.74-10	Equipment: Purchase of a Data Management System computer software for service request.	14,400

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Field Services					
Street Lighting					
535-8016-431.11-00 Regular Salaries	110,599.00	110,599.00	116,915.00	116,915.00	116,915.00
535-8016-431.13-00 Overtime - Regular	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
535-8016-431.18-20 Sick Leave Buy Back	3,500.00	3,500.00	3,605.00	3,605.00	3,605.00
535-8016-431.20-00 Fringe Benefits	16,255.00	16,255.00	15,526.00	17,666.00	17,666.00
535-8016-431.22-00 Medicare	1,900.00	1,900.00	1,750.00	1,750.00	1,750.00
535-8016-431.23-00 PERS Contribution-Sworn	14,099.00	14,099.00	16,187.00	15,200.00	15,200.00
535-8016-431.26-00 Workers Comp Premium	8,606.00	8,606.00	7,208.00	8,200.00	8,200.00
535-8016-431.27-10 OPEB Contributions	13,750.00	13,750.00	13,068.00	14,870.00	14,870.00
535-8016-431.32-70 Contractual Srv Legal	0.00	0.00	0.00	0.00	0.00
535-8016-431.43-20 Vehicles - O S & M	25,923.00	25,923.00	36,158.00	36,158.00	36,158.00
535-8016-431.44-10 Rent (Incl Equip Rental)	800.00	800.00	800.00	800.00	800.00
535-8016-431.52-30 Liability	10,919.00	10,919.00	9,427.00	10,680.00	10,680.00
535-8016-431.56-41 Contractual Srvc - Other	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
535-8016-431.59-10 Tuition & Training	400.00	400.00	400.00	400.00	400.00
535-8016-431.61-45 Street Lighting Supplies	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
535-8016-431.62-10 Heat Light Water & Power	264,000.00	264,000.00	325,000.00	325,000.00	325,000.00
535-8016-431.64-00 Memberships & Meetings	300.00	300.00	300.00	300.00	300.00
535-8016-431.74-10 Equipment	9,000.00	9,000.00	14,400.00	14,400.00	14,400.00
* Street Lighting	558,551.00	558,551.00	639,244.00	644,444.00	644,444.00

FIELD SERVICES (WATER FUND)
ACTIVITIES AND OBJECTIVES

681-8030 Water Operations

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	182,338	234,389	232,574
Maintenance & Operation	4,014,882	4,253,385	4,258,221
Capital Expense	0	0	15,400
TOTAL	**4,197,220**	**4,487,774**	**4,506,195**

Description of Activities

The City owned water production/distribution system currently consists of six (6) wells, a 12-inch Metropolitan Water District (MWD) connection for imported water, eight (8) water reservoirs, and fourteen (14) booster pumps. Two of the wells include treatment systems, 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 5900 connected services. Annual water production, including import, is approximately 6000 acre feet with allocated pumping rights of 3853 acre feet. The entire system is operated and maintained by SouthWest Water Company (SWWC), 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. Supervise centralized computer control system Supervisory Control and Data Acquisition (SCADA). Maintain compliance with all Federal Environmental Protection Agency (EPA) and State of California Department Public Health (CDPH) regulations. Annual water meter replacement program, fire hydrant and valve maintenance, inspections, and general maintenance of water yards. Cleaning and maintenance of City catch basins.

Fiscal Year 2008-2009 Objective

- ✓ Maintain compliance with regulatory changes.
- ✓ Proactive preventive maintenance to avoid disruption of water service to customers.
- ✓ Continue valve replacement program in accordance with California Department of Public Health.
- ✓ Evaluate and prioritize capital improvement needs.
- ✓ Expansion of Well #17 activated carbon system.
- ✓ Quality customer satisfaction.

FIELD SERVICES (WATER FUND)
PERSONNEL SERVICES
681-8030 Water Operations

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Field Services Director	.30	.30	37,892	32,613					
Staff Analyst	.50	.50	35,239	36,876					
Maintenance Electrician Leader	.15	.15	10,258	10,526					
Maintenance Electrician	.45	.45	27,788	28,305					
Store Keeper	.20	.20	8,971	8,994					
City Engineer	.05	.05	5,411	5,770					
Office Assistant II	.50	.50	19,865	20,913					
TOTAL	2.15	2.15	145,424	143,997	**TOTAL**				

FIELD SERVICES (WATER FUND)
PERSONNEL SERVICES
681-8030 Water Operations

ACCOUNT NUMBER	DESCRIPTION	COST
461.11-00	Regular Salaries:	143,997
461.13-00	Overtime – Regular:	1,000
461.15-40	Bi Lingual Pay:	850
461.18-20	Sick Leave Buy Back:	2,369
461.20-00	Fringe Benefits:	21,758
461.22-00	Medicare:	2,200
461.23-00	PERS city Wide Contribute:	18,830
461.26-00	Workers Comp Premium:	10,100
461.27-10	OPEB Contributions:	18,315
461.52-30	Liability Insurance – Benefits:	13,155

FIELD SERVICES (WATER FUND)
ACTIVITY DETAIL
681-8030 Water Operations

ACCOUNT NUMBER	DESCRIPTION	COST
461.41-00	Other Sources of Supply: Ground water pumping cost, purchase water with Central Basin 8 and Water Replenishment District, assessment fees and granular activated carbon treatment system for well #17.	1,655,750
461.43-20	Vehicles – O S & M:	38,741
461.43-30	Maintenance of Wells: Repairs to well pumps, motors, booster pumps and maintenance to reservoirs and buildings.	250,000
461.53-10	Telephone & Telegraph:	8,500
461.54-00	Advertising & Publication: Annual Water Quality Report; Public Notification; Partial funding City Newsletter ($10,000).	15,000
461.56-41	Contractual: Water operations contract service with SouthWest Water Company, Clinical Lab of San Bernardino, Central Basin Municipal, Cummings Cal Pacific, MAG Sweeping, Public Engineers Services, Federal Lobbying Services $45,000.	1,687,730
461.59-10	Tuition & Training:	1,500
461.61-20	Department Supplies & Expenses: Computer program software upgrade, Prudential overall.	2,500
461.62-20	Power Gas & Lubricants: Southern California Edison electricity and Southern California Gas to support the city's cost to produce, store and supply potable drinking water.	472,500
461.64-00	Membership & Meetings: South East Water Association Coalition, Water Education Foundation Southern Cal Water Committee, Urban Water	16,000
461.73-31	New Services: Cost to start up requested new service (refundable upon completion).	110,000
461.74-10	Equipment: Purchase of a Data Management System, computer software for service request.	15,400

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Field Services						
Water Operations						
681-8030-461.11-00	Regular Salaries	145,424.00	145,424.00	143,997.00	143,997.00	143,997.00
681-8030-461.13-00	Overtime - Regular	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
681-8030-461.14-00	Overtime Code 10	0.00	0.00	0.00	0.00	0.00
681-8030-461.15-40	Bi-Lingual Pay	900.00	900.00	850.00	850.00	850.00
681-8030-461.18-20	Sick Leave Buy Back	2,300.00	2,300.00	2,369.00	2,369.00	2,369.00
681-8030-461.20-00	Fringe Benefits	21,373.00	21,373.00	16,352.00	21,758.00	21,758.00
681-8030-461.22-00	Medicare	1,100.00	1,100.00	2,200.00	2,200.00	2,200.00
681-8030-461.23-00	PERS City Wide Contrib	18,539.00	18,539.00	14,590.00	18,830.00	18,830.00
681-8030-461.26-00	Workers Comp Premium	11,316.00	11,316.00	7,592.00	10,100.00	10,100.00
681-8030-461.27-10	OPEB Contributions	18,079.00	18,079.00	13,764.00	18,315.00	18,315.00
681-8030-461.41-00	Other Source of Supply	1,655,751.00	1,655,751.00	1,655,750.00	1,655,750.00	1,655,750.00
681-8030-461.43-05	Office Equip - O S & M	1,000.00	1,000.00	0.00	0.00	0.00
681-8030-461.43-20	Vehicles - O S & M	32,404.00	32,404.00	38,741.00	38,741.00	38,741.00
681-8030-461.43-30	Maintenance of Wells	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
681-8030-461.52-30	Ins - Benefits	14,358.00	14,358.00	9,929.00	13,155.00	13,155.00
681-8030-461.53-10	Telephone & Telegraph	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
681-8030-461.54-00	Advertising & Publication	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
681-8030-461.56-20	Account Write Off	0.00	0.00	0.00	0.00	0.00
681-8030-461.56-41	Contractual Srvc - Other	1,688,230.00	1,688,230.00	1,687,730.00	1,687,730.00	1,687,730.00
681-8030-461.59-10	Tuition & Training	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
681-8030-461.61-20	Dept Supplies & Expense	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
681-8030-461.61-25	Office Supplies	0.00	0.00	0.00	0.00	0.00
681-8030-461.62-20	Power Gas & Lubricants	472,500.00	472,500.00	472,500.00	472,500.00	472,500.00
681-8030-461.64-00	Memberships & Meetings	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
681-8030-461.73-31	Water New Services	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
681-8030-461.74-10	Equipment	0.00	0.00	15,400.00	15,400.00	15,400.00
*	Water Operations	4,487,774.00	4,487,774.00	4,486,264.00	4,506,195.00	4,506,195.00

FIELD SERVICES
ACTIVITIES AND OBJECTIVES

741-8060 Fleet Maintenance

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	235,974	179,413	175,546
Maintenance & Operation	433,351	430,879	541,700
Capital Expense	0	16,188	21,410
TOTAL	**669,325**	**626,480**	**738,656**

Description of Activities

The activities of this division provides for mechanical repairs to be made to city owned vehicle (police, public works, staff, parks and recreation vehicles, including other mechanical equipment (generators, chain saws, mechanical pumps). Repairs are also made on heavy equipment (back hoe, tractors, pump trucks and utility trucks). Maintenance ranges from transmission overhauls to engine rebuilding, preparation and installation of equipment on police vehicle and public works vehicles. This division also maintains the fuel distribution system and mobile communications system. Maintenance and preventative maintenance is accomplished on a scheduled and as needed basis.

Fiscal Year 2008-2009 Objectives

✓ To incorporate alternative fueled vehicles into the city's fleet as far as practical

FIELD SERVICES
PERSONNEL SERVICES
741-8060 Fleet Maintenance

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
Equipment Mechanic Leader	1.00	1.0	61,919	63,526					
Equipment Mechanic	2.00	2.0	111,694	107,254					
TOTAL	3.00	3.00	173,613	170,780	**TOTAL**				

FIELD SERVICES
PERSONNEL SERVICES
741-8060 Fleet Maintenance

ACCOUNT NUMBER	DESCRIPTION	COST
431.11-00	Regular Salaries:	170,780
431.18-20	Sick Leave Buy Back:	2,266
431.22-00	Medicare:	2,500

FIELD SERVICES
ACTIVITY DETAIL
741-8060 Fleet Maintenance

ACCOUNT NUMBER	DESCRIPTION	COST
431.15-20	Tool Allowance: This is provided by the General Employees Association Memorandum of Understanding and is for two employees at $400 per person.	800
431.43-20	Vehicles – O S & M: For the purchase of parts for vehicle repairs, certification of heavy equipment, body and fender repairs, special equipment installation and routine maintenance of all city owned vehicles.	220,000
431.44-10	Rent: Equipment rental. Generator for power outages.	5,000
431.56-41	Contractual Services: ComSerCo Inc. service contract to police and field service departments radio system, repeater, tower antennae, and police dispatch center; also fire extinguisher service with Marx Brother Fire Extinguisher.	51,000
431.59-10	Tuition & Training: Hazardous Waste Operations Training (HAZ WOPER).	1,900
431.61-20	Department Supplies & Expenses: UniFirst Corporation to launder shop rags.	3,000
431.62-30	Fuel and Oil: This fund was established to purchase bulk loads of gasoline for distribution at the City Yards fuel pumps.	260,000
431.74-10	Equipment: Purchase of a Data Management System, computer software for service request $14,400; (1) Oil Filter Crusher with stand $2,510; (1) MotorVac leak detector multi purpose $2,100; and (1) Portacool cooling unit #PAC-2K36HPVS $2,400.	21,410

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Field Services					
Fleet Maintenance					
741-8060-431.11-00 Regular Salaries	173,613.00	173,613.00	170,780.00	170,780.00	170,780.00
741-8060-431.15-20 Tool Allowance	600.00	600.00	800.00	800.00	800.00
741-8060-431.18-20 Sick Leave Buy Back	2,200.00	2,200.00	2,266.00	2,266.00	2,266.00
741-8060-431.22-00 Medicare	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00
741-8060-431.43-20 Vehicles - O S & M	375,379.00	375,379.00	220,000.00	220,000.00	220,000.00
741-8060-431.44-10 Rent (Incl Equip Rental)	500.00	500.00	5,000.00	5,000.00	5,000.00
741-8060-431.56-41 Contractual Srvc - Other	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00
741-8060-431.59-10 Tuition & Training	500.00	500.00	1,900.00	1,900.00	1,900.00
741-8060-431.61-20 Dept Supplies & Expense	3,500.00	3,500.00	3,000.00	3,000.00	3,000.00
741-8060-431.62-30 Fuel and Oil	0.00	0.00	260,000.00	260,000.00	260,000.00
741-8060-431.74-10 Equipment	16,188.00	16,188.00	21,410.00	21,410.00	21,410.00
* Fleet Maintenance	626,480.00	626,480.00	738,656.00	738,656.00	738,656.00

FIELD SERVICES
ACTIVITY DETAIL
748-8060 Vehicle and Equipment Replacements

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	0	0	0
Capital Expense	391,115	515,316	386,600
TOTAL	391,115	**515,316**	**386,600**

Description of Activities
Fleet Maintenance Division vehicle service records reflect the need to replace five (5) vehicles in Electrical, Street, and Parks divisions. Replace one (1) Animal Enforcement and one (1) Code Enforcement units.

Fiscal Year 2008-2009 Objectives
- ✓ Replace one building maintenance service truck.
- ✓ Replace one electrical division crane.
- ✓ Replace two street operations trucks.
- ✓ Replace park division flatbed.
- ✓ Replace one animal enforcement kennel truck.
- ✓ Replace one code enforcement unit.

FIELD SERVICES
ACTIVITY DETAIL
748-8060 Vehicle and Equipment Replacements

ACCOUNT NUMBER	DESCRIPTION	COST
431-74-20	Police Department – (1) Animal Enforcement Unit including special kennels and equipment $51,300. (1) Code Enforcement Unit including necessary equipment $42,300. Field Services – (1) Building Maintenance Service Truck $30,000 (1) Electric Division Crane $137,000 (2) Street Operations $96,000 (1) Parks Flatbed $30,000	386,600

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Veh & Equip Replacement					
Field Services					
Fleet Maintenance					
748-8060-431.44-50 Finance System Lease	0.00	0.00	0.00	0.00	0.00
748-8060-431.74-20 Vehicle Replacements	515,316.00	515,316.00	386,600.00	386,600.00	386,600.00
* Fleet Maintenance	515,316.00	515,316.00	386,600.00	386,600.00	386,600.00

COMMUNITY DEVELOPMENT COMMISSION
ACTIVITIES AND OBJECTIVES

257-9710 & 9720 Merged Redevelopment Project Area

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	4,500	17,540	25,338
Maintenance & Operation	717,509	8,384,512	7,347,347
Capital Expense	0	0	30,000
TOTAL	**722,009**	**8,402,052**	**7,402,685**

Description of Activities

To provide for the elimination of blight and blighting influences within the project area through the use of various legal and financial tools authorized by Section 33000 of the State Health and Safety Code (Redevelopment Law).

Blight elimination activities include, but are not limited to, the provision of low and moderate income housing; demolition of substandard structures; development of job and tax generating businesses; construction of new or replacement community infrastructures; and community beautification activities.

Fiscal Year 2008-2009 Objectives

- ✓ To continue implementing a self-sustaining Economic Development Assistance fund to provide a mechanism to receive funds from successful economic development projects, and to leverage these funds to provide financial assistance to new major business attraction activities.
- ✓ To continue implementing new Commercial/Retail project at the SEC of Alameda Street and Slauson, Alameda and Pacific.
- ✓ To continue implementing a new Auto Center project.
- ✓ To plan and implement Economic Development Strategic Plan within the project area.

COMMUNITY DEVELOPMENT COMMISSION
PERSONNEL SERVICES
257-9710 Merged Redevelopment Project Area

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
CDC Commissioners	5.00	5.00	17,040	11,613	Planning Intern	0	1,000 hrs	0	13,360
TOTAL	5.00	5.00	17,040	11,613	**TOTAL**	0	1,000 hrs	0	13,360

COMMUNITY DEVELOPMENT COMMISSION
PERSONNEL SERVICES
257-9710 Merged Redevelopment Project Area

ACCOUNT NUMBER	DESCRIPTION	COST
465.11-00	Regular Salaries:	11,613
465.12-00	Salary Wages PT:	13,360
465.22-00	Medicare:	365

COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL

257-9710 Merged Redevelopment Project Area Administrative Expense

ACCOUNT NUMBER	DESCRIPTION	COST
465.31-20	City Admin Fees – CDC: Reimbursement to City for rent of City Hall and includes personnel costs.	235,002
465.54-00	Advertising & Publications:	3,000
465.56-41	Contractual Services: Sales tax consulting; property tax consulting. Keyser Marston contract \$25,000 and consultants for the Historic Preservation \$50,000.	95,000
465.56-46	Graffiti Abatement:	44,345
465.56-61	Contract Property Acquisition: Appraisals \$45,000; goodwill appraisals \$25,000; relocation services and payments \$750,000; environmental assessments remediation costs \$150,000	970,000
465.56-70	Contract Services Demolition: Demolition of Silver and Friend Property.	400,000
465.56-10	Tuition & Training:	10,000
465.61-20	Department Supplies and Expenses: Miscellaneous supplies and expenses.	5,000
465.61-25	Office Supplies: General office supplies.	5,000
465.64-00	Membership & Meetings: Membership in CRA Assn. and ICSC. Attendance at CRA conferences workshops and ICSC annual conference. Membership in CALED and Urban Land Institute.	7,500
465.74-10	Equipment: Software to maintain bond issues records.	30,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
CDC Merged Project Fund					
Administration					
257-9710-465.11-00 Regular Salaries	17,040.00	17,040.00	11,613.00	11,613.00	11,613.00
257-9710-465.12-00 Salary Wages PT	0.00	0.00	13,360.00	13,360.00	13,360.00
257-9710-465.22-00 Medicare	500.00	500.00	365.00	365.00	365.00
257-9710-465.23-00 PERS City Wide Contribute	0.00	0.00	1,486.00	0.00	0.00
257-9710-465.26-00 Workers Comp Premium	0.00	0.00	0.00	0.00	0.00
257-9710-465.31-20 City Admin Fee - CDC	221,512.00	221,512.00	235,002.00	235,002.00	235,002.00
257-9710-465.54-00 Advertising & Publication	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
257-9710-465.56-41 Contractual Srvc - Other	45,000.00	45,000.00	95,000.00	95,000.00	95,000.00
257-9710-465.56-61 Contract Prptry Acqustion	1,120,000.00	1,120,000.00	970,000.00	970,000.00	970,000.00
257-9710-465.56-70 Contract Srvc Demolition	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
257-9710-465.56-75 Grafitti Abatement	0.00	0.00	44,345.00	44,345.00	44,345.00
257-9710-465.59-10 Tuition & Training	0.00	0.00	10,000.00	10,000.00	10,000.00
257-9710-465.61-20 Dept Supplies & Expense	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
257-9710-465.61-25 Office Supplies	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
257-9710-465.64-00 Memberships & Meetings	12,500.00	12,500.00	7,500.00	7,500.00	7,500.00
257-9710-465.74-10 Equipment	0.00	0.00	30,000.00	30,000.00	30,000.00
* Administration	1,829,552.00	1,829,552.00	1,831,671.00	1,830,185.00	1,830,185.00

COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL

257-9720 Merged Redevelopment Project Area Professional Services

ACCOUNT NUMBER	DESCRIPTION	COST
465.32-40	Audit Fees: Expenses for performing annual audit of the Commission accounting records and preparation of the Commission annual Financial Statement. Also, includes preparation of Commission annual Statement of Indebtedness.	22,500
465.32-70	Contractual Services - Legal: Services for the Commission.	150,000
465.71-20	Property Acquisition: Acquisition of the Silver & Friend Property $5,400,000.	5,400,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Professional Services						
257-9720-465.32-40	Audit Fees	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
257-9720-465.32-60	Contractual Service Acctg	0.00	0.00	0.00	0.00	0.00
257-9720-465.32-70	Contractual Srv Legal	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
257-9720-465.33-60	Financial Services	0.00	0.00	0.00	0.00	0.00
257-9720-465.71-10	Land	0.00	0.00	0.00	0.00	0.00
257-9720-465.71-20	Property Acquisition	6,400,000.00	6,400,000.00	5,400,000.00	5,400,000.00	5,400,000.00
*	Professional Services	6,572,500.00	6,572,500.00	5,572,500.00	5,572,500.00	5,572,500.00

COMMUNITY DEVELOPMENT COMMISSION
ACTIVITIES AND OBJECTIVES

258-9710 & 9740 Merged Redevelopment Project Area

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	18,759,083	20,841,451	17,539,975
Capital Expense	0	0	0
TOTAL	**18,759,083**	**20,841,451**	**17,539,975**

Description of Activities

The purpose of the Merged Project Area Debt Service Fund is to record the collection of all property tax increment funds from Los Angeles County along with all loans and bond issue proceeds. The Debt Service Fund is when all debt service payments are made and where all loans to other projects or entities are recorded.

Fiscal Year 2008-2009 Objectives

✓ To accurately record and insure timely payment of all debt obligations of the Merged Redevelopment Project Area.

COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL

258-9710 Merged Redevelopment Project Area Administrative Expense

ACCOUNT NUMBER	DESCRIPTION	COST
465.31-30	County Administrative Fee: Fee charged by the Los Angeles County to collect and remit project tax increment funds.	115,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
CDC Merged Debt Service					
CDC					
Administration					
258-9710-465.31-30 County Admin Fee - CDC	114,000.00	114,000.00	115,000.00	115,000.00	115,000.00
258-9710-465.83-10 City of HP Admin Agreemnt	0.00	0.00	0.00	0.00	0.00
* Administration	114,000.00	114,000.00	115,000.00	115,000.00	115,000.00

COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL

258-9740 Merged Redevelopment Project Area Debt Service Fund

ACCOUNT NUMBER	DESCRIPTION	COST
465.56-41	Contractual Services: Trustee services; arbitrage and rebate calculations; miscellaneous services relating to maintenance of bond issues.	25,000
465.57-45	County Property Pass Through: LACFD	1,440,880
465.80-25	Principal Bond Expense:	3,410,000
465.80-50	Principal Retirement - Bonds: Scheduled principal payments on 1994C and2004A Redevelopment Agency Bonds.	1,183,603
465.81-10	Interest Expense - Bonds: Scheduled interest payments on Redevelopment Agency Bonds.	1,214,000
465.81-70	Interest Expense – County of L.A.: This represents deferred interest payments to the County of Los Angeles.	5,605,122
465.90-98	Payment to Low & Moderate Income Housing Fund:	1,122,920
465.90-99	Transfer to Project Fund:	2,863,450
465.94-75	Transfer to Financing Authority:	560,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Debt Service						
258-9740-465.56-21	Interest/City of H Park	1,131,496.00	1,131,496.00	0.00	0.00	0.00
258-9740-465.56-41	Contractual Srvc - Other	35,000.00	35,000.00	25,000.00	25,000.00	25,000.00
258-9740-465.57-45	L A C Fire Dept Pass Thru	1,440,880.00	1,440,880.00	1,440,880.00	1,440,880.00	1,440,880.00
258-9740-465.80-25	Principal Bond Expense	2,980,000.00	2,980,000.00	3,410,000.00	3,410,000.00	3,410,000.00
258-9740-465.80-50	Principal-Retirement/Bond	2,397,206.00	2,397,206.00	1,183,603.00	1,183,603.00	1,183,603.00
258-9740-465.81-10	Interest Expense-Bonds	0.00	0.00	1,214,000.00	1,214,000.00	1,214,000.00
258-9740-465.81-60	Sales Tax Loan Interest	0.00	0.00	0.00	0.00	0.00
258-9740-465.81-70	Interest Expns -LA County	5,004,573.00	5,004,573.00	5,605,122.00	5,605,122.00	5,605,122.00
258-9740-465.81-90	Interest Expns Southland	0.00	0.00	0.00	0.00	0.00
258-9740-465.90-98	Transfer to Low Mod Fund	1,798,000.00	1,798,000.00	1,122,920.00	1,122,920.00	1,122,920.00
258-9740-465.90-99	Transfer to Project Fund	834,556.00	834,556.00	2,863,450.00	2,863,450.00	2,863,450.00
258-9740-465.94-75	Transfer to Fund 475	560,000.00	560,000.00	560,000.00	560,000.00	560,000.00
*	Debt Service	20,727,451.00	20,727,451.00	17,424,975.00	17,424,975.00	17,424,975.00

COMMUNITY DEVELOPMENT COMMISSION
ACTIVITIES AND OBJECTIVES

259-9710 Low/Moderate Income Housing Fund

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	219,606	275,890	272,221
Maintenance & Operation	371,707	1,265,769	2,261,861
Capital Expense	0	7,500	2,500
TOTAL	**591,313**	**1,549,159**	**2,536,582**

Description of Activities

To organize, administer and fund activities that will lead to the improvement and/or expansion of the housing stock affordable to those people of low or moderate income.

Fiscal Year 2008-2009 Objectives

✓ To develop a strategy for the improvement of affordable housing and to use limited funds to leverage outside sources of funding for this purpose.

COMMUNITY DEVELOPMENT COMMISSION
PERSONNEL SERVICES
259-9710 Low/Moderate Income Housing Fund

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
CDC Commissioners	5.00	5.00	17,040	11,613	Intern	1,000 hrs	1,000 hrs	12,971	13,902
Housing Manager	1.00	1.00	92,700	88,570					
Housing Assistant	1.00	1.00	52,530	59,416					
TOTAL	7.00	7.00	162,270	159,599	**TOTAL**	1,000 hrs	1,000 hrs	12,971	13,902

COMMUNITY DEVELOPMENT COMMISSION
PERSONNEL SERVICES
259-9710 Low/Moderate Income Housing Fund

ACCOUNT NUMBER	DESCRIPTION	COST
465.11-00	Regular Salaries:	159,599
465.12-00	Salary & Wages – P/T	13,902
465.15-40	Bi Lingual Pay:	4,200
465.18-20	Sick Leave Buy Back:	515
465.20-00	Fringe Benefits:	24,115
465.22-00	Medicare:	2,520
465.23-00	PERS City Wide Contribute:	21,295
465.26-00	Workers Comp Premium:	11,195
465.27-10	OPEB Contributions:	20,300
465.52-30	Liability Insurance – Benefits:	14,580

COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL

259-9710 Low/Moderate Income Housing Fund

ACCOUNT NUMBER	DESCRIPTION	COST
465.31-20	City Admin Fee – CDC:	276,766
465.32-40	Audit Fees:	5,000
465.32-70	Contractual – Legal:	50,000
465.43-20	Vehicles – O S & M:	4,907
465.56-41	Contractual Services: Outside contract services to develop a strategy for the inclusionary and affordable housing projects $40,000. Keyser Marston and Assoc. $25,000.	65,000
465.56-46	Graffiti Abatement:	88,688
465.56-52	Contractual Home Repairs: Implementation of minor home repair project by VICS staff (appx. 25 homes).	100,000
465.57-34	Improvement – Affordable Housing: Solar home program $70,000; funds to extend gap financing to acquire rehabilitate or build new housing projects, including relocation services payments and benefits $1,590,000.	1,660,000
465.59-10	Tuition & Training:	2,000
465.61-20	Department Supplies and Expenses: Miscellaneous supplies and expenses.	2,000
465.61-25	Office Supplies: Office supplies and stationary.	6,000
465.64-00	Membership & Meetings: Attendance at Affordable Housing seminars or conferences.	1,500
465.74-10	Equipment: Purchase new office equipment as needed.	2,500

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
CDC Low/Mod Income Housin					
Administration					
259-9710-465.11-00 Regular Salaries	162,270.00	162,270.00	159,599.00	159,599.00	159,599.00
259-9710-465.12-00 Salary & Wages - P/T Temp	12,971.00	12,971.00	13,902.00	13,902.00	13,902.00
259-9710-465.13-00 Overtime - Regular	500.00	500.00	0.00	0.00	0.00
259-9710-465.15-40 Bi-Lingual Pay	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
259-9710-465.15-60 Premium Pay	0.00	0.00	0.00	0.00	0.00
259-9710-465.18-10 Holiday Pay	0.00	0.00	0.00	0.00	0.00
259-9710-465.18-20 Sick Leave Buy Back	500.00	500.00	515.00	515.00	515.00
259-9710-465.20-00 Fringe Benefits	23,847.00	23,847.00	24,711.00	24,115.00	24,115.00
259-9710-465.22-00 Medicare	2,100.00	2,100.00	2,520.00	2,520.00	2,520.00
259-9710-465.23-00 PERS City Wide Contribute	20,685.00	20,685.00	21,294.00	21,295.00	21,295.00
259-9710-465.26-00 Workers Comp Premium	12,625.00	12,625.00	11,472.00	11,195.00	11,195.00
259-9710-465.27-10 OPEB Contributions	20,172.00	20,172.00	20,800.00	20,300.00	20,300.00
259-9710-465.30-00 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00
259-9710-465.31-20 City Admin Fee - CDC	260,878.00	260,878.00	276,766.00	276,766.00	276,766.00
259-9710-465.32-40 Audit Fees	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
259-9710-465.32-70 Contractual Srv Legal	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
259-9710-465.33-60 Financial Services	0.00	0.00	0.00	0.00	0.00
259-9710-465.43-20 Vehicles - O S & M	4,105.00	4,105.00	4,907.00	4,907.00	4,907.00
259-9710-465.52-30 Ins - Benefits	16,020.00	16,020.00	15,004.00	14,580.00	14,580.00
259-9710-465.56-41 Contractual Srvc - Other	60,000.00	60,000.00	65,000.00	65,000.00	65,000.00
259-9710-465.56-52 Contract Home Repairs	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
259-9710-465.56-75 Grafitti Abatement	0.00	0.00	88,688.00	88,688.00	88,688.00
259-9710-465.57-33 Loans and Grants	195,000.00	195,000.00	0.00	0.00	0.00
259-9710-465.57-34 Improvmnt-Affordable Hsng	581,286.00	581,286.00	1,660,000.00	1,660,000.00	1,660,000.00
259-9710-465.59-10 Tuition & Training	0.00	0.00	2,000.00	2,000.00	2,000.00
259-9710-465.61-20 Dept Supplies & Expense	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
259-9710-465.61-25 Office Supplies	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
259-9710-465.64-00 Memberships & Meetings	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
259-9710-465.74-10 Equipment	7,500.00	7,500.00	2,500.00	2,500.00	2,500.00
* Administration	1,549,159.00	1,549,159.00	2,538,378.00	2,536,582.00	2,536,582.00

COMMUNITY DEVELOPMENT COMMISSION
ACTIVITIES AND OBJECTIVES

262-9710 & 9720 Neighborhood Preservation Redevelopment Project Area

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	4,500	17,040	11,783
Maintenance & Operation	318,368	339,868	408,484
Capital Expense	0	0	0
TOTAL	**322,868**	**356,908**	**420,267**

Description of Activities

To provide for the elimination of blight and blighting influences with the Project Area through the use of various legal and financial tools authorized by Section 3300 of the State Health and Safety Code (Redevelopment Law). Blight elimination activities includes, but not limited to, the provision of low and moderate income housing, demolition of substandard structures, development of job and tax generating business, construction of new or replacement community infrastructure, and sponsorship of community beautification activities.

Fiscal Year 2008-2009 Objectives

✓ To develop a strategy and begin implementing said strategy in the elimination of blighting influences with the Project Area.

COMMUNITY DEVELOPMENT COMMISSION
PERSONNEL SERVICES
262-9710 Neighborhood Preservation Redevelopment Project Area

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
CDC Commissioners	5.00	5.00	17,040	11,613					
TOTAL	5.00	5.00	17,040	11,613	**TOTAL**				

COMMUNITY DEVELOPMENT COMMISSION
PERSONNEL SERVICES
259-9710 Low/Moderate Income Housing Fund

ACCOUNT NUMBER	DESCRIPTION	COST
465.11-00	Regular Salaries:	11,613
465.22-00	Medicare:	170

COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL

262-9710 Neighborhood Preservation Redevelopment Project Area Administrative Expense

ACCOUNT NUMBER	DESCRIPTION	COST
465.31-20	City Admin Fee – CDC:	249,140

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
CDC					
Administration					
262-9710-465.11-00 Regular Salaries	17,040.00	17,040.00	11,613.00	11,613.00	11,613.00
262-9710-465.22-00 Medicare	0.00	0.00	170.00	170.00	170.00
262-9710-465.31-20 City Admin Fee - CDC	234,868.00	234,868.00	249,140.00	249,140.00	249,140.00
* Administration	251,908.00	251,908.00	260,923.00	260,923.00	260,923.00

COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL

262-9720 Neighborhood Preservation Redevelopment Project Area Professional Services

ACCOUNT NUMBER	DESCRIPTION	COST
465.32-40	Audit Fees: Professional expenses for preparing the 2007-08 audited Financial Statement.	5,000
465.32-70	Contractual Services – Legal: Expenses of the Agency's Attorney related to the Neighborhood Preservation Redevelopment Project Area.	100,000
465.56-41	Contractual Services: Payments for financial analysis services for redevelopment projects Keyser Marston $10,000.	10,000
465.56-45	Graffiti Abatement:	44,344

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Professional Services					
262-9720-465.32-40 Audit Fees	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
262-9720-465.32-60 Contractual Service Acctg	0.00	0.00	0.00	0.00	0.00
262-9720-465.32-70 Contractual Srv Legal	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
262-9720-465.56-41 Contractual Services	0.00	0.00	10,000.00	10,000.00	10,000.00
262-9720-465.56-75 Grafitti Abatement	0.00	0.00	44,344.00	44,344.00	44,344.00
* Professional Services	105,000.00	105,000.00	159,344.00	159,344.00	159,344.00

COMMUNITY DEVELOPMENT COMMISSION
ACTIVITIES AND OBJECTIVES

263-9740 Neighborhood Preservation Redevelopment Project Area – Debt Service Fund

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	0	0	0
Maintenance & Operation	2,840,400	1,917,180	4,411,784
Capital Expense	0	0	0
TOTAL	**2,840,400**	**1,917,180**	**4,411,784**

Description of Activities

To record the receipt of all tax increment payments from the County of Los Angeles. It is in the Debt Service Fund that all debt relocation payments are made and all trustee cash related transactions are recorded.

Fiscal Year 2008-2009 Objectives

✓ To accurately record all debt service transaction of the project area and to insure timely payment of all debt service obligations.

COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL

263-9740 Neighborhood Preservation Redevelopment Project Area – Debt Service Fund

ACCOUNT NUMBER	DESCRIPTION	COST
465.31-30	County Admin Fee – CDC:	18,900
465.57-45	County Property Pass Through: LACFD	188,594
465.57-50	County Property Pass Through: County general.	594,624
465.80-25	Principal Bond Expense:	226,168
465.81-10	Interest Expense – Bonds:	261,300
465.90-98	Transfer to Low Moderate Fund:	250,496
465.90-99	Transfer to Project Fund:	2,871,702

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Debt Service					
263-9740-465.31-30 County Admin Fee - CDC	18,000.00	18,000.00	18,900.00	18,900.00	18,900.00
263-9740-465.57-45 L A C Fire Dept Pass Thru	188,480.00	188,480.00	188,594.00	188,594.00	188,594.00
263-9740-465.57-50 Pass Thru - LA County	594,624.00	594,624.00	594,624.00	594,624.00	594,624.00
263-9740-465.80-25 Principal Bond Expense	226,168.00	226,168.00	226,168.00	226,168.00	226,168.00
263-9740-465.81-10 Interest Expense-Bonds	261,300.00	261,300.00	261,300.00	261,300.00	261,300.00
263-9740-465.90-98 Transfer to Low Mod Fund	243,200.00	243,200.00	250,496.00	250,496.00	250,496.00
263-9740-465.90-99 Transfer to Project Fund	385,408.00	385,408.00	2,871,702.00	2,871,702.00	2,871,702.00
* Debt Service	1,917,180.00	1,917,180.00	4,411,784.00	4,411,784.00	4,411,784.00

COMMUNITY DEVELOPMENT COMMISSION
ACTIVITIES AND OBJECTIVES

267-9710 & 9720 Santa Fe Redevelopment Project Area

	2006-2007 Actual	2007-2008 Budget	2008-2009 Proposed
Personnel	4,500	17,040	0
Maintenance & Operation	222,633	206,250	218,355
Capital Expense	0	0	0
TOTAL	**227,133**	**223,290**	**218,355**

Description of Activities

To provide for the elimination of blight and blighting influences within the project area through the use of various legal and financial tools authorized by Section 33000 of the State Health and Safety Code (Redevelopment Law).

Blight elimination activities include, but are not limited to, the provision of low and moderate income housing; demolition of substandard structures; development of job and tax generating businesses; construction of new or replacement community infrastructures; and community beautification activities.

Fiscal Year 2008-2009 Objectives

- ✓ To advance funds to establish a new project area within the City of Huntington Park that would provide additional funds for business development and housing rehabilitation programs.
- ✓ To plan and implement a self-sustaining Economic Development Assistance fund to provide a mechanism to receive funds from successful economic development projects, and to leverage these funds to provide financial assistance to new major business attraction activities.
- ✓ To plan and implement the Economic Development Strategic Plan within the project area.

COMMUNITY DEVELOPMENT COMMISSION
PERSONNEL SERVICES
267-9710 Santa Fe Redevelopment Project Area

FULL TIME					PART TIME				
POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY	POSITION TITLE	FY 2008 ADOPTED BUDGET ALLOCATION	FY 2009 PROPOSED BUDGET ALLOCATION	FY 2008 BUDGETED SALARY	FY 2009 BUDGETED SALARY
CDC Commissioners	5.00	0	17,040	0					
TOTAL	5.00	0	17,040	0	**TOTAL**				

COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL

267-9710 Santa Fe Redevelopment Project Area Capital Fund Administrative Expense

ACCOUNT NUMBER	DESCRIPTION	COST
465.31-20	City Administrative Fees – CDC: Contract services payment to City of Huntington Park.	210,855
465.61-20	Department Supplies & Expense:	2,500
465.61-25	Office Supplies:	2,500

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
CDC Sta Fe Redev Project					
Administration					
267-9710-465.11-00 Regular Salaries	17,040.00	17,040.00	0.00	0.00	0.00
267-9710-465.31-20 City Admin Fee - CDC	198,750.00	198,750.00	210,855.00	210,855.00	210,855.00
267-9710-465.61-20 Dept Supplies & Expense	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
267-9710-465.61-25 Office Supplies	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
267-9710-465.64-00 Memberships & Meetings	0.00	0.00	0.00	0.00	0.00
* Administration	220,790.00	220,790.00	215,855.00	215,855.00	215,855.00

COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL
267-9720 Santa Fe Redevelopment Project Area Professional Services

ACCOUNT NUMBER	DESCRIPTION	COST
465.32-60	<u>Contractual Service Accounting</u>: Conducting annual audit of Commission's financial records and preparation of annual Financial Statement; preparation of annual Statement of Indebtedness.	2,500

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Professional Services						
267-9720-465.32-60	Contractual Service Acctg	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
*	Professional Services	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00

COMMUNITY DEVELOPMENT COMMISSION
ACTIVITIES AND OBJECTIVES

268-9710 & 9740 Santa Fe Redevelopment Project Area Debt Service Fund

	2006-2007 Actual	**2007-2008 Budget**	**2008-2009 Proposed**
Personnel	0	0	0
Maintenance & Operation	1,998,046	2,717,282	2,284,763
Capital Expense	0	0	0
TOTAL	**1,998,046**	**2,717,282**	**2,284,763**

Description of Activities

The purpose of the Santa Fe Project Area Debt Service Fund to record the receipt of all property tax increment payments from the County of Los Angeles and the payment of all debt service obligations of the Santa Fe Redevelopment Project Area.

Fiscal Year 2008-2009 Objectives

✓ To accurately record and inure timely payment of all debt service obligations of the Santa Fe Project Area.

COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL

268-9710 Santa Fe Redevelopment Project Area Debt Service Fund

ACCOUNT NUMBER	DESCRIPTION	COST
465.31-30	County Administrative Fees: Fees charged by the County of Los Angeles County to collect and remit project tax increment funds.	21,840

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
CDC Sta Fe Debt Service					
Administration					
268-9710-465.31-30 County Admin Fee - CDC	21,000.00	21,000.00	21,840.00	21,840.00	21,840.00
268-9710-465.83-10 City of HP Admin Agreemnt	296,346.00	296,346.00	0.00	0.00	0.00
* Administration	317,346.00	317,346.00	21,840.00	21,840.00	21,840.00

COMMUNITY DEVELOPMENT COMMISSION
ACTIVITY DETAIL
268-9740 Santa Fe Redevelopment Project Area Debt Service Fund

ACCOUNT NUMBER	DESCRIPTION	COST
465.32-70	Contractual Services Legal: Services of trustee; preparation of arbitrage rebate calculations; other debt related services.	12,000
465.57-45	County Pass Through: Fire District (15.5%)	277,054
465.57-50	County Pass Through: County General (48.9%)	775,000
465.80-25	Principal Bond Expense:	473,387
465.81-10	Interest Expense – Bonds: Scheduled interest payments on 1997 Tax Allocation Bonds and 1997 Wastewater System Revenue Bonds.	403,975
465.90-99	Transfer to Project Fund:	321,507

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2007-08 ORIGINAL BUDGET	FY 2007-08 ADJUSTED BUDGET	FY 2008-09 DEPARTMENT REQUEST	FY 2008-09 CITY MANAGER RECOMMENDED	FY 2008-09 CITY COUNCIL ADOPTED
Debt Service						
268-9740-465.32-25	Legal Expenses-Loan	0.00	0.00	0.00	0.00	0.00
268-9740-465.32-70	Contractual Srv Legal	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
268-9740-465.56-41	Contractual Srvc - Other	0.00	0.00	0.00	0.00	0.00
268-9740-465.57-45	L A C Fire Dept Pass Thru	267,685.00	267,685.00	277,054.00	277,054.00	277,054.00
268-9740-465.57-50	Pass Thru - LA County	844,503.00	844,503.00	775,000.00	775,000.00	775,000.00
268-9740-465.80-25	Principal Bond Expense	325,000.00	325,000.00	473,387.00	473,387.00	473,387.00
268-9740-465.81-10	Interest Expense-Bonds	727,458.00	727,458.00	403,975.00	403,975.00	403,975.00
268-9740-465.90-98	Transfer to Low Mod Fund	0.00	0.00	0.00	0.00	0.00
268-9740-465.90-99	Transfer to Project Fund	223,290.00	223,290.00	321,507.00	321,507.00	321,507.00
268-9740-465.92-57	Transfer to Fund 257	0.00	0.00	0.00	0.00	0.00
*	Debt Service	2,399,936.00	2,399,936.00	2,262,923.00	2,262,923.00	2,262,923.00